

County of Lexington

South Carolina

Under Construction



FISCAL YEAR 2003-2004
ANNUAL BUDGETS



COUNTY OF LEXINGTON

FISCAL YEAR 2003-2004

ANNUAL BUDGETS

COUNTY COUNCIL

George H. Davis, Chairman

John W. Carrigg, Jr., Vice Chairman

Bruce E. Rucker William C. Derrick

Jacob R. Wilkerson Bobby C. Keisler

Johnny W. Jeffcoat Joseph W. Owens

M. Todd Cullum

William A. Brooks
County Administrator

Jeff M. Anderson
County Attorney

Larry M. Porth
Finance Director

TABLE OF CONTENTS

BUDGET POLICIES	9
BUDGET OVERVIEW	21
REVENUE	31
APPROPRIATION SUMMARY	37
DEPARTMENTAL BUDGETS	
General Administrative:	
101100 County Council	39
101200 County Administrator	41
101300 County Attorney	42
101400 Finance	43
101410 Procurement Services	44
101420 Central Stores	45
101500 Personnel	46
101600 Planning and GIS	47
101610 Community & Economic Development	49
101700 Treasurer	50
101800 Auditor	52
101900 Assessor	53
102000 Register of Deeds	55
102100 Information Services	56
102110 Microfilming	58
General Services:	
111300 Building Services	59
111310 Security Services	61
111320 Code Enforcement Services	62
111400 Fleet Services	63
Public Works:	
121100 Administration and Engineering	65
121300 Transportation	67
121400 Stormwater Management	69
Public Safety:	
131100 Administration	70
131101 Emergency Preparedness	71
131200 Animal Control	72
131300 Communications	74
131400 Emergency Medical Services	76
131500 County Fire Service	78
131599 Fire Service Non-Departmental Costs	81
Judicial:	
141100 Clerk of Court	82
141101 Family Court	84
141200 Solicitor	85
141299 Circuit Court Services	87
141300 Coroner	88
141400 Public Defender	90
141500 Probate Court	91
141600 Master-In-Equity	92
142000 Magistrate Court Services	93
149900 Other Judicial Services	95
Law Enforcement:	
151100 Administration	96
151200 Operations	98
151250 School Crossing Guards	100
151300 Jail Operations	101
159900 Law Enforcement Non-Departmental Costs	103

TABLE OF CONTENTS (CONTINUED)

Boards and Commissions:		
161100	Legislative Delegation	104
161200	Registration and Elections	105
161300	Assessment Appeals Board	106
169900	Other Agencies	107
Health and Human Services:		
171100	Health Department	108
171200	Social Services	109
171300	Children's Shelter	110
171500	Veteran's Affairs	111
171700	Museum	112
171800	Vector Control	113
179900	Other Health and Human Services	114
General Operating Costs:		
999900	Non-Departmental Costs	115
999900	Transfers To Other Funds	116
SPECIAL REVENUE FUNDS		
	Special Revenue Appropriation Summary	119
	Matrix of Transfer of Funds	121
Library Funds:		
	Combined Statement of Library Special Revenue	125
	- Revenue	126
	- Operations	127
	- Escrow	140
	- State Aid	141
	- Lottery	142
Solicitor's Funds:		
	Combined Statement of Solicitor's Special Revenue	145
	- Drug Court Grant	146
	- Victim Witness Program	148
	- Forfeiture (Narcotics)	150
	- State Funds	151
	- Pre-Trial Intervention Grant	153
	- Radio Communication Project	154
	- Community Juvenile Arbitration	155
Law Enforcement Funds:		
	Combined Statement of Law Enforcement Special Revenue	159
	- Title IV-D Process Server	160
	- Senior Community Service Employment Title V Program	161
	- Bulletproof Vest Program	162
	- Community Education on Gun Violence	163
	- Multijurisdictional Task Force Narcotic Enforcement Team Grant	165
	- COPS More '01	168
	- Multijurisdictional Forensic Drug Lab	170
	- Gang Investigation Unit	172
	- Automated Fingerprint Identification System	174
	- National Incident Based Reporting System	175
	- Forfeiture (Narcotics)	176
	- Inmate Service	177
	- School District # 1	179
	- School District # 2	181
	- Federal Narcotics Forfeitures	183
	- Civil Process Server	184
	- School District # 3	185
	- School District # 4	187
	- School District # 5	189

TABLE OF CONTENTS (CONTINUED)

Other Miscellaneous Grants:	
Combined Statement of Other Designated Programs	193
- Urban Entitlement Community Development	194
- Clerk of Court/Title IV-D Process Server	198
- Clerk of Court - Title IV-D Child Support	200
- FY2002 Local Law Enforcement Block Grant	202
- DHEC - EMS Grant-IN-Aid	207
Other Special Revenue Programs:	
Combined Statement of Other Special Revenues Programs	211
- Economic Development	212
- Accommodations Tax	214
- Tourism Development Fee	216
- Temporary Alcohol Beverage License Fee	217
- Minibottle Tax Fund	219
- Indigent Care	220
- Clerk of Court / Professional	221
- Emergency Telephone System E-911	222
- SCE & G Support Fund	225
- Victims' Bill of Rights	226
- Schedule "C" Funds - Authorized by County Transportation Comm.	231
- Personnel / Employee Committee	236
- Delinquent Tax Collections	237
- Finance / Grants Administration	239
- Pass-Thru-Grants	241
ENTERPRISE FUNDS	
Combined Statement of Solid Waste	247
- Solid Waste Management	248
- Solid Waste Tire	262
- Solid Waste DHEC Used Oil Grant	263
INTERNAL SERVICE FUNDS	
Combined Statement of Internal Services	267
- Motor Pool Fund	268
- Worker's Compensation Insurance Fund	270
- Employee Insurance Fund	273
- Risk Management Administration	276
PERSONNEL AUTHORIZATIONS	
Personnel Authorizations by Department	281
Salary Schedule	296
MILLAGE AGENCIES	
Millage Agency Comparison	299
Millage Agency Fund Balance Recap	300
- Community Mental Health	301
- Lexington County Recreation & Aging Commission	302
- Irmo/Chapin Recreation Commission	303
- Midlands Technical College Operations	304
- Midlands Technical College Capital Project	305
- Riverbanks Zoological Park	306
- Irmo Fire District	307

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.

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.

Effective July 7, 2003 (the first pay period beginning in fiscal year 2003-2004), the County pay grade schedule shall be adjusted +2.4%, including cost-of-living, and merit. (The Class and Comp Study was implemented at 93% of the recommended payline in July 1996. Subsequent fiscal years have been adjusted to 95%, 97%, 99% and 100% of the payline respectively, at the beginning of successive fiscal years, reaching completion in July 2000. A Class and Comp review is requested to be conducted in Fiscal Year 2003-2004.)

Salaries of full-time elected officials will be adjusted according to state law if applicable, or shall be increased in the same percentage as the movement in the pay grade schedule (2.4% effective 7-7-03). Salaries of County Council, Chairman, and Vice Chairman shall be adjusted every two years effective January of the year following the General Election of these positions, in an amount equal to the cumulative adjustment of the previous two fiscal years' pay grade schedules. All other full-time County employees will be eligible for a salary increase based on a satisfactory annual performance evaluation. Other unevaluated, ungraded positions (typically part-time or temporary) will be adjusted by the cost-of-living component of the pay grade schedule adjustment. However, any graded, but unevaluated positions would be adjusted by the COLA but not less than the equivalent hourly rate of the minimum of the pay grade. All of these annual salary adjustments shall be effective on the first pay period beginning in the new fiscal year. 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 adjusted annually. Therefore, effective July 2003, employees' health insurance premiums will be increased to reflect the following rates:

<u>Coverage Type</u>	<u>Monthly Premium</u>	<u>Semi-Monthly Deduction</u>
Employee Only	\$ 40.00	\$ 20.00
Employee & Children	\$ 136.00	\$ 68.00
Employee & Spouse	\$ 200.00	\$100.00
Family	\$ 318.00	\$159.00

LEGAL HOLIDAYS

The following twelve (12) days shall be observed as Legal Holidays during FY 2003-2004:

Independence Day	Friday, July 4, 2003
Labor Day	Monday, September 1, 2003
Veterans' Day	Tuesday, November 11, 2003
Thanksgiving	Thursday and Friday November 27 & 28, 2003
Christmas	Thursday and Friday December 25 & 26, 2003
New Year	Thursday, January 1, 2004
Martin Luther King, Jr. Day	Monday, January 19, 2004
Presidents' Day	Monday, February 16, 2004
Confederate Memorial Day	Monday, May 10, 2004
Memorial Day	Monday, May 31, 2004

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

TRAVEL AND MEETINGS EXPENSE REIMBURSEMENT POLICY

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

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

Actual Expenses:

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

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

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

Standard Meal Allowance:

Instead of claiming the actual costs of meals as in a day-trip, employees staying overnight will be reimbursed at a rate of \$30.00 for a 24 hr 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. Non-commercial travel shall be reimbursed at a rate of \$.36 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:

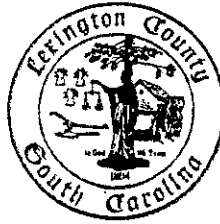
The County Administrator, Deputy County Administrator, and department heads shall be reimbursed actual amounts for ordinary and necessary business expenses not included in the prior section.

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.



COUNTY OF LEXINGTON, SOUTH CAROLINA

**ORDINANCE 03-3
AN ORDINANCE ADOPTING AN ANNUAL BUDGET FOR
FISCAL YEAR 2003-04**

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; and

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

SECTION 1 - GENERAL

The fiscal year 2003-04 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 OPERATIONS TAX LEVY

There shall be levied, for County operations 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, which includes the Consumer Price Index increase.

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 - MILLAGE AGENCY TAX LEVY

There shall be levied, for millage agencies (Lexington County Recreation and Aging Commission, Irmo-Chapin Recreation Commission, Midlands Technical College, Riverbanks Park, Irmo Fire District) on all taxable property in Lexington County, sufficient taxes to fund their respective budgets in the number of mills, allowed in Code Section 6-1-320, which includes the Consumer Price Index increase.

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, 2003, the impending overrun.

SECTION 7 - LINE ITEM CARRYOVERS

Any line items previously appropriated and/or properly encumbered as of June 30, 2003, shall be carried forward as an appropriation of fiscal year 2003-04 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

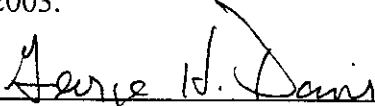
From time to time it may be necessary for the administration of the County (or any other agency for which the county levies taxes) to borrow in anticipation of tax revenues to guarantee continuity in regular operations. To provide for such contingencies, the administration of the county (or the respective 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.

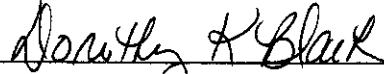
This Ordinance shall become effective July 1, 2003.

Enacted this 10th day of June, 2003.



George H. Smokey Davis, Chairman

ATTEST:



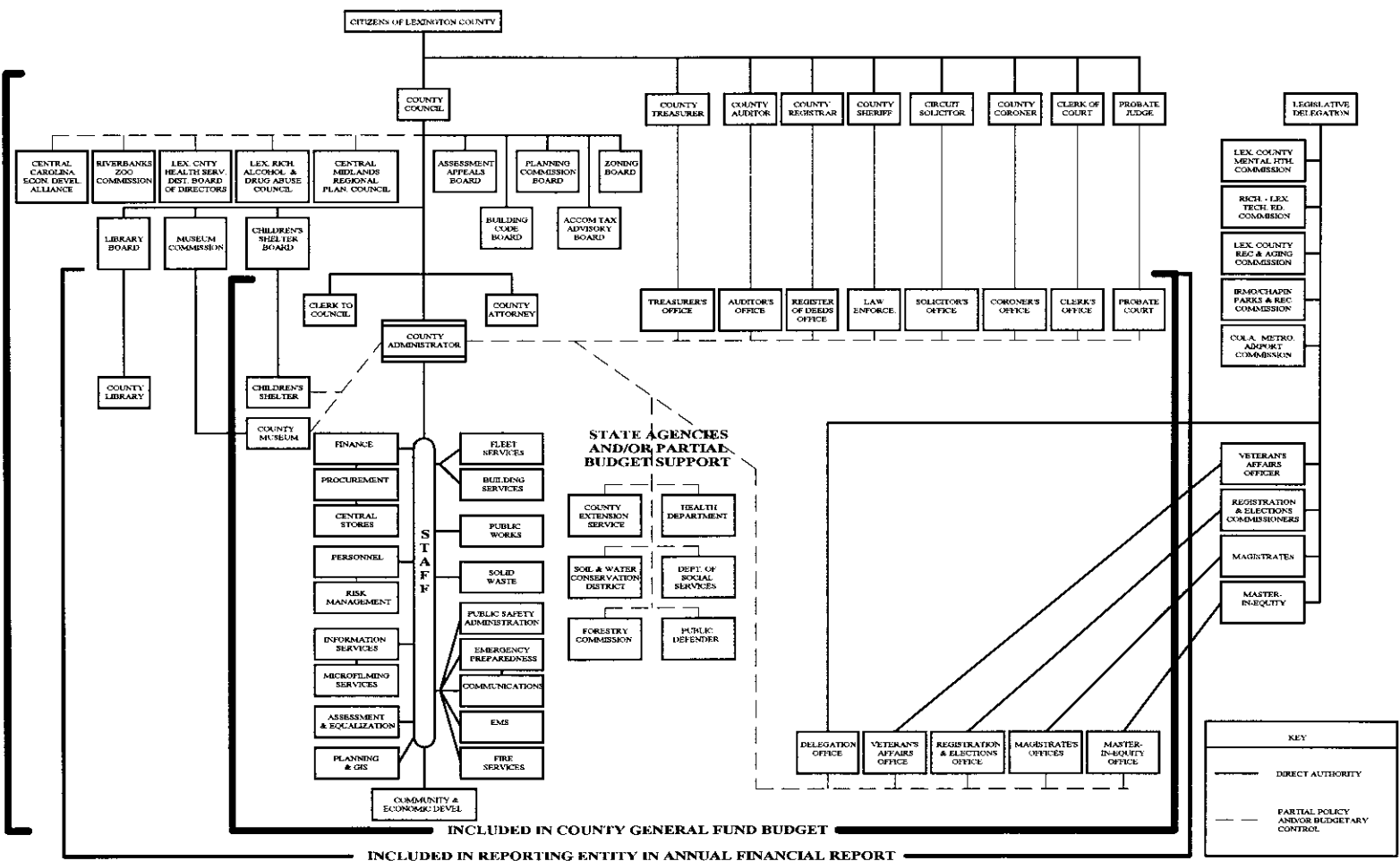
Dorothy K. Black, Clerk

First Reading: April 22, 2003
Second Reading: May 13, 2003
Public Hearing: June 3, 2003
Third & Final Reading: June 10, 2003
Filed w/Clerk of Court: June 13, 2003

ELECTED OFFICIALS

APPOINTED BOARDS & COMMISSIONS

OPERATIONAL DEPARTMENTS



- LEX. COUNTY MENTAL HTHL. COMMISSION
- RICH. - LEX. TECH. ED. COMMISSION
- LEX. COUNTY REC. & AGING COMMISSION
- BRANCHWATER PARKS & REC. COMMISSION
- CUL.A. METRO. ADP. COMMISSION

- VETERANS AFFAIRS OFFICE
- REGISTRATION & ELECTIONS COMMISSIONERS
- MAGISTRATES
- MASTER-IN-EQUITY

COUNTY OF LEXINGTON , SOUTH CAROLINA
PRINCIPAL OFFICERS
FISCAL YEAR 2003-04

MEMBERS OF COUNTY COUNCIL

George H. "Smokey" Davis	District	3	Chairman, County Council
John W. Carrigg, Jr.	District	7	Vice-Chairman, County Council
Bruce E. Rucker	District	1	Member, County Council
William C. "Billy" Derrick	District	2	Member, County Council
Jacob R. Wilkerson	District	4	Member, County Council
Bobby C. Keisler	District	5	Member, County Council
Johnny W. Jeffcoat	District	6	Member, County Council
Joseph W. "Joe" Owens	District	8	Member, County Council
M. Todd Cullum	District	9	Member, County Council

ELECTED OFFICIALS

Art L. Guerry	Auditor
Thomas H. Comerford	Clerk of Court
Harry O. Harman	Coroner
Daniel R. Eckstrom	Judge of Probate
Debra H. Gunter	Register of Deeds
James R. Metts	Sheriff
Donald V. Myers	Solicitor
William O. Rowell	Treasurer

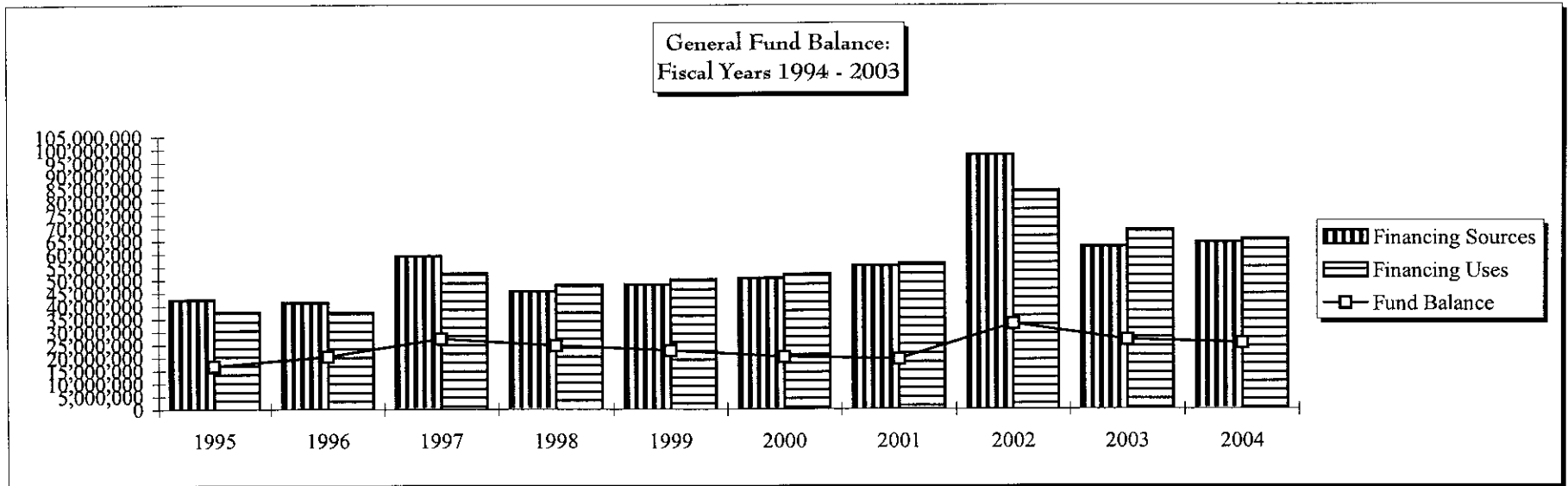
APPOINTED OFFICIALS

Dorothy K. Black	Clerk to Council
Jeff M. Anderson	County Attorney
William A. Brooks	County Administrator
Larry M. Porth	Finance Director
Katherine L. Doucett	Personnel Director
Charles M. Compton	Planning/GIS Director
Tammy L. Coghill	Community & Economic Development Director
Richard W. Dolan	Assessment & Equalization Director
James H. Schafer	Information Services Director
John J. Fechtel	Public Works Director
Joseph G. Mergo, III	Solid Waste Director

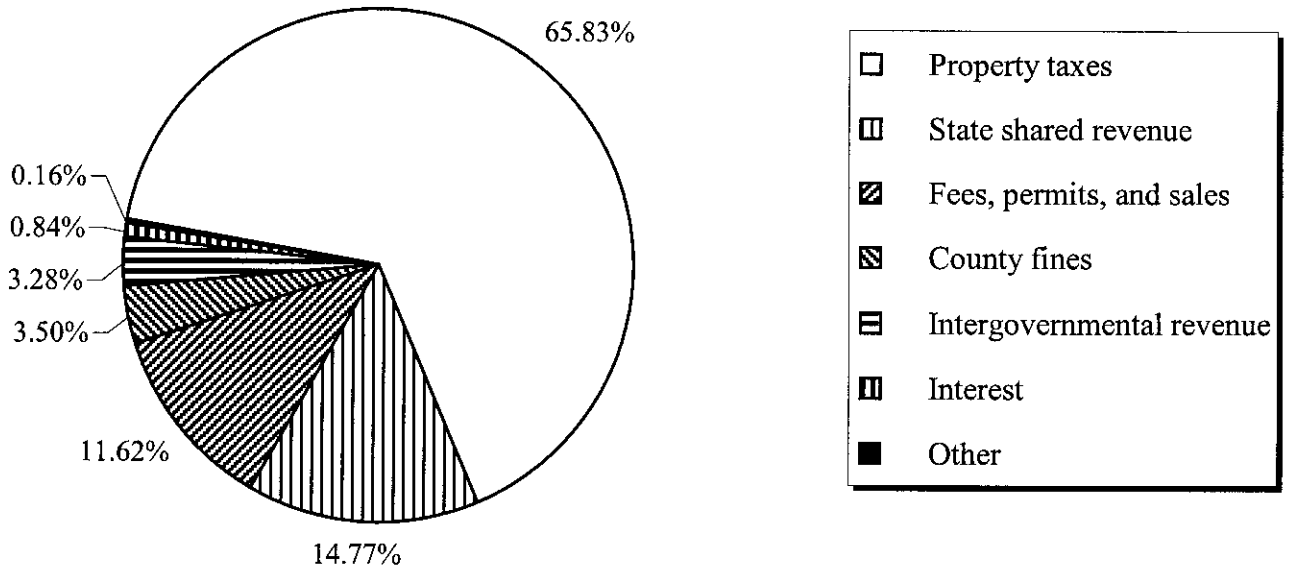
COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND BALANCE COMPARED TO ANNUAL REVENUES & EXPENDITURES
LAST TEN YEARS

Fiscal Year	Ending June 30	Beginning Fund Balance	Annual Revenues and other Financing Sources	Undesignated Unreserved Fund Balance As % of Revenues	Annual Expenditures and other Financing Uses	Undesignated Unreserved Fund Balance As % of Expenditures	Ending Fund Balance			
							Total Ending Fund Balance	Undesignated Unreserved Fund Balance	Designated For Capital Improvements Fund Balance	Other Designated and/or Reserved Fund Balance
1995	\$	12,002,843	\$ 42,511,197	29.02%	\$ 37,773,949	32.66%	\$ 16,740,091	\$ 12,335,482	\$ 1,236,670	\$ 3,167,939
1996		16,740,091	41,383,458	40.96%	37,590,756	45.09%	20,532,793	16,950,721	1,165,066	2,417,006
1997		20,532,793	59,397,315	33.83%	52,630,111	38.17%	27,299,997	20,091,459	1,297,593	5,910,945
1998		27,299,997	45,710,973	26.60%	48,185,146	25.24%	24,825,824	12,160,646	9,721,521	2,943,657
1999		24,825,824	48,365,981	27.13%	50,335,677	26.07%	22,856,128	13,120,287	6,719,224	3,016,617
* 2000		21,872,657	50,850,776	25.77%	52,287,707	25.06%	20,435,726	13,102,250	4,495,366	2,838,110
2001		20,435,726	55,506,537	25.83%	56,342,636	25.45%	19,599,627	14,337,500	2,579,033	2,683,094
2002		19,599,627	98,079,107	15.99%	84,441,404	18.57%	33,237,330	15,679,863	14,411,610	3,145,857
** 2003		33,237,330	62,916,485	16.86%	69,241,154	15.32%	26,912,661	10,610,648	13,516,900	2,785,113
*** 2004		26,912,661	64,482,157	25.47%	65,696,917	25.00%	25,697,901	16,424,230	7,100,060	2,173,611

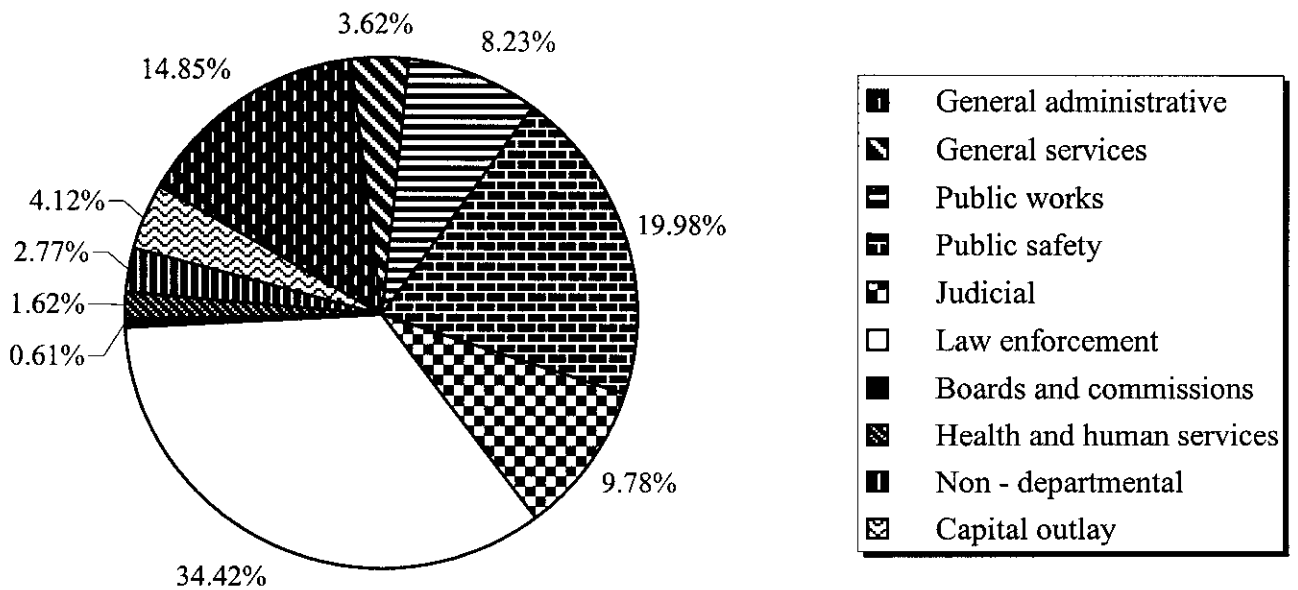
- * Two funds were reclassified (\$112,546 - Accomodation Tax and \$870,925 - Indigent Care)
- ** Projected Revenues and Expenditures For Year Ended
- *** Estimated Fiscal Year 2003-04



COUNTY OF LEXINGTON: General Fund Revenues



COUNTY OF LEXINGTON: General Fund Expenditures



COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND
FIVE YEAR ACTUAL, CURRENT YEAR AND APPROVED 2003-04 BUDGET
REVENUES AND EXPENDITURES

	06-30-98	06-30-99	6-30-00	6-30-01	6-30-02	Est. Actual * 6-30-03	Approved Budget	Percentage
Revenues								
Property taxes	\$ 27,568,233	\$ 28,937,667	\$ 30,985,201	\$ 33,450,566	\$ 35,797,409	\$ 40,092,044	\$ 42,452,013	65.83%
State shared revenue	7,783,910	8,220,475	8,812,372	9,186,708	9,685,397	9,529,440	9,525,125	14.77%
Fees, permits, and sales	5,212,523	5,881,810	4,801,623	6,120,879	7,846,933	7,058,728	7,493,043	11.62%
County fines	1,814,109	1,995,562	2,411,668	2,492,459	2,389,459	2,477,869	2,254,247	3.50%
Intergovernmental revenue	1,897,140	1,833,452	2,001,650	2,114,776	2,450,102	2,791,115	2,112,102	3.28%
Interest (net of increase (decrease) in the fair value of investments)	1,333,964	1,227,308	1,558,810	1,659,351	826,553	802,050	541,000	0.84%
Other	101,094	269,707	141,889	213,175	209,047	165,239	104,627	0.16%
Total revenues	45,710,973	48,365,981	50,713,213	55,237,914	59,204,900	62,916,485	64,482,157	100.00%
Expenditures								
Current:								
General administrative	7,412,089	8,044,081	8,326,613	8,744,473	8,899,242	9,581,019	9,426,246	14.85%
General services	1,488,405	1,595,655	1,666,388	1,736,874	1,832,860	2,207,319	2,301,431	3.62%
Public works	3,655,442	3,795,390	4,162,722	4,015,552	4,186,616	5,250,647	5,226,653	8.23%
Public safety	7,423,435	7,451,652	8,117,824	9,119,409	9,750,533	12,190,698	12,686,909	19.98%
Judicial	4,327,280	4,580,796	4,811,795	4,986,533	5,305,861	6,135,775	6,214,296	9.78%
Law enforcement	13,706,410	15,409,923	16,475,961	17,182,309	18,081,997	20,412,630	21,859,974	34.42%
Boards and commissions	215,632	264,018	263,389	300,261	302,226	392,511	389,595	0.61%
Health and human services	737,213	779,380	961,733	675,703	704,826	1,017,615	1,031,833	1.62%
Non - departmental	319,085	600,578	157,277	59,158	578,024	1,211,069	1,759,009	2.77%
Capital outlay	3,651,938	3,936,361	3,055,180	3,911,916	2,401,420	7,413,479	2,614,974	4.12%
Total expenditures	42,936,929	46,457,834	47,998,882	50,732,188	52,043,605	65,812,762	63,510,920	100.00%
Excess (deficiency) of revenues over (under) expenditures	2,774,044	1,908,147	2,714,331	4,505,726	7,161,295	(2,896,277)	971,237	
Other financing sources (uses)								
Operating transfer in			1,185	265,910	6,736			
Operating transfer out	(2,341,264)	(3,152,843)	(652,567)	(1,210,448)	(1,703,479)	(1,582,432)	(1,785,997)	
General obligation bond proceeds					31,586,868			
Total other sources	(2,341,264)	(3,152,843)	(651,382)	(944,538)	29,890,125	(1,582,432)	(1,785,997)	
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	432,780	(1,244,696)	2,062,949	3,561,188	37,051,420	(4,478,709)	(814,760)	
Fund balances, beginning of year	\$ 26,316,526	\$ 23,842,353	\$ 21,872,657	\$ 20,435,726	\$ 19,599,627	\$ 33,237,330	\$ 26,912,661	
Residual equity transfers in			120	2,713	7,280,603			
Residual equity transfers out	(2,906,953)	(725,000)	(3,500,000)	(4,400,000)	(30,694,320)	(1,845,960)	(400,000)	
Reclassification of revenues and expenditures*								
Fund balances, end of year	\$ 23,842,353	\$ 21,872,657	\$ 20,435,726	\$ 19,599,627	\$ 33,237,330	\$ 26,912,661	\$ 25,697,901	
Reclassification of fund balance:								
Fund balances, end of year	\$ 23,842,353	\$ 21,872,657	\$ 20,435,726	\$ 19,599,627	\$ 33,237,330	\$ 26,912,661	\$ 25,697,901	
Reclassification of fund balance*								
Fund balances, end of year	\$ 23,842,353	\$ 21,872,657	\$ 20,435,726	\$ 19,599,627	\$ 33,237,330	\$ 26,912,661	\$ 25,697,901	

* Through May 31, 2003

Source: Years ended June 30, 1998 through 2002, County audited financial statements.

COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND
APPROVED 2003-04 BUDGET
BREAKDOWN OF REVENUES AND EXPENDITURES

	County Ordinary	Law Enforcement	Fire Service	Total
Revenues				
Property taxes	\$ 14,206,318	\$ 21,039,656	\$ 7,206,039	\$ 42,452,013
State shared revenue	9,525,125	0	0	9,525,125
Fees, permits, and sales	7,362,519	104,024	26,500	7,493,043
County fines	2,252,054	2,193	0	2,254,247
Intergovernmental revenue	253,067	1,859,035	0	2,112,102
Interest	541,000	0	0	541,000
Other	104,627	0	0	104,627
Total revenues	34,244,710	23,004,908	7,232,539	64,482,157
Expenditures				
Current:				
General administrative	9,426,246			9,426,246
General services	2,301,431			2,301,431
Public works	5,226,653			5,226,653
Public safety	6,904,918		5,781,991	12,686,909
Judicial	6,214,296			6,214,296
Law enforcement		21,859,974		21,859,974
Boards and commissions	389,595			389,595
Health and human services	1,031,833			1,031,833
Non - departmental	1,759,009			1,759,009
Capital outlay	811,089	353,337	1,450,548	2,614,974
Total expenditures	34,065,070	22,213,311	7,232,539	63,510,920
Excess (deficiency) of revenues over (under) expenditures	179,640	791,597	0	971,237
Other financing sources (uses)				
Operating transfer in				
Operating transfer out	(994,400)	(791,597)	0	(1,785,997)
General obligation bond proceeds				
Total other sources	(994,400)	(791,597)	0	(1,785,997)
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	(814,760)	0	0	(814,760)
Fund balances, beginning of year	\$ 26,912,661	\$ 0	\$ 0	\$ 26,912,661
Residual equity transfers in				
Residual equity transfers out	(400,000)			(400,000)
Reclassification of revenues and expenditures*				
Fund balances, end of year	\$ 25,697,901	\$ 0	\$ 0	\$ 25,697,901
Reclassification of fund balance:				
Fund balances, end of year	\$ 25,697,901	\$ 0	\$ 0	\$ 25,697,901
Reclassification of fund balance*				
Fund balances, end of year	\$ 25,697,901	\$ 0	\$ 0	\$ 25,697,901

COUNTY OF LEXINGTON
GENERAL FUND
FISCAL YEAR 2003 - 2004

	Undesignated Fund Balance 1000
Funding from Fund Balance 7-1-03	1,214,760
Estimated Revenues	64,482,157
Other Financing Sources	<u>0</u>
Total Revenues and Other Financing Sources	<u><u>65,696,917</u></u>
Appropriations for:	
Personnel	46,708,263
Operating	14,187,683
Capital	2,614,974
Transfers to Other Funds	<u>2,185,997</u>
Total Appropriations	65,696,917
Total Appropriations and Other Financing Uses	<u><u>65,696,917</u></u>

GENERAL FUND

COUNTY OF LEXINGTON
General Fund
FY 2003-04 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2001-02	Amended Budget Thru May 2002-03	11 Mos Received Thru May 2002-03	Total Estimated 2003-04
* Undesignated Revenues 1000:					
Property Taxes:					
Ordinary (C/C - 000000):					
		Mills	Mills		Mills
		19.013	19.317		19.781
410000	Current Property Taxes	8,690,118	9,729,282	9,084,740	10,246,871
410500	Homestead Exemption Reimbursements	439,949	200,000	463,613	200,000
410520	Manufacturer's Tax Exemption	61,069	60,000	20	60,000
411000	Current Vehicle Taxes	2,639,794	2,344,573	2,337,075	2,507,918
412000	Current Tax Penalties	26,739	15,000	24,889	15,000
413000	Delinquent Taxes	456,541	400,000	485,093	400,000
414000	Delinquent Tax Penalties	66,784	70,000	72,094	70,000
416000	Delinquent Tax Costs	82,615	80,000	75,245	80,000
417100	Fee In Lieu of Taxes	419,072	390,000	417,965	430,000
417102	Newberry County FILOT	2,675	0	0	0
417120	FILOT - Prior Year	(3,159)	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	9,251	0	5,595	0
418000	Motor Carrier Payments	44,000	50,000	34,382	50,000
419000	Merchants Exemptions	156,529	137,500	156,529	156,529
419900	Tax Refunds	(418)	(10,000)	(27)	(10,000)
	Sub-total	13,091,559	13,466,355	13,157,213	14,206,318
Law Enforcement (C/C - 159999):					
410000	Current Property Taxes	12,411,325	14,931,879	13,784,377	15,567,228
410500	Homestead Exemption Reimbursements	622,356	250,000	702,977	250,000
410520	Manufacturer's Tax Exemption	86,401	90,000	28	90,000
411000	Current Vehicle Taxes	3,729,402	3,433,293	3,393,443	3,771,098
412000	Current Tax Penalties	37,838	30,000	37,779	30,000
413000	Delinquent Taxes	640,228	500,000	663,524	500,000
414000	Delinquent Tax Penalties	93,569	100,000	99,013	100,000
417100	Fee In Lieu of Taxes	508,950	497,000	512,744	550,000
417120	FILOT - Prior Year	(835)	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	3,751	0	2,238	0
418000	Motor Carrier Payments	54,535	50,000	49,736	50,000
419000	Merchants Exemptions	143,830	143,830	143,830	143,830
419900	Tax Refunds	(503)	(12,500)	(37)	(12,500)
	Sub-total	18,330,847	20,013,502	19,389,652	21,039,656
Fire Service (C/C - 131599):					
410000	Current Property Taxes	2,912,170	5,119,528	4,751,853	5,452,613
410500	Homestead Exemption Reimbursements	131,857	80,000	217,576	80,000
410520	Manufacturer's Tax Exemption	16,078	15,000	9	15,000
411000	Current Vehicle Taxes	907,434	1,026,888	997,788	1,271,655
412000	Current Tax Penalties	9,749	8,000	14,372	8,000
413000	Delinquent Taxes	163,524	130,000	199,729	130,000
414000	Delinquent Tax Penalties	24,144	23,000	29,793	23,000
417100	Fee In Lieu of Taxes	153,482	157,000	170,638	173,000
417110	FILOT - Prior Year Distribution Correction	(354)	0	0	0
417120	FILOT - Prior Year	61	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	24	0	0	0
418000	Motor Carrier Payments	13,222	12,500	13,136	12,500
419000	Merchants Exemptions	43,771	43,771	43,771	43,771
419900	Tax Refunds	(158)	(3,500)	(12)	(3,500)
	Sub-total	4,375,004	6,612,187	6,438,653	7,206,039
Total Property Taxes		35,797,410	40,092,044	38,985,518	42,452,013

COUNTY OF LEXINGTON
General Fund
FY 2003-04 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2001-02	Amended Budget Thru May 2002-03	11 Mos Received Thru May 2002-03	Total Estimated 2003-04
State Shared Revenues:					
420800	Accommodations Tax (Undesignated)	40,675	41,650	40,558	40,125
421000	Local Government Fund Distribution	9,644,722	9,487,790	9,598,699	9,485,000
Total State Shared Revenues		9,685,397	9,529,440	9,639,257	9,525,125
Fees, Permits, & Sales:					
430000	Animal Control Fees	20,337	20,000	19,352	18,000
430001	Animal Control - Rabies	2,211	1,000	0	1,000
430002	Animal Control Donations	385	0	0	0
430100	Ambulance Fees	0	2,484,374	0	2,440,218
430120	Ambulance Collections - Low Country	2,367,766	0	2,231,842	0
430160	Delinquent Ambulance Fees	9,324	130,756	705	6,250
430165	Ambulance - Set-Off Debt Fees	428,385	52,303	321,232	256,865
430190	Ambulance Fees Donations	50	0	0	0
430191	Ambulance Fees - Interest	80	0	13	0
430199	A/R - Ambulance Fees	830,525	0	0	0
430400	Radio Dispatch Contracts	765	1,500	0	1,500
430500	(131599) Fire Service False Alarm Fees	1,100	1,500	1,400	1,500
430700	Council Agenda Subscription Fees	184	300	132	200
430800	Auditor - Temporary Tag Fees	0	0	2,200	6,000
430809	Auditor - Temporary Tag Costs	0	0	(198)	0
430900	Cable Franchise Fees	604,745	630,737	645,034	645,791
431000	Public Defender Fees	0	10,893	724	1,000
431100	Clerk of Court Fees	108,363	217,114	153,200	164,832
431101	Clerk of Court Fees - County & State	101,268	157,642	110,725	115,243
431102	General Sessions Court Fees	29,660	27,051	27,108	27,274
431103	Drivers License Reinst Petition Fee	0	0	392	280
431200	Family Court Fees	237,150	200,000	356,468	250,000
431300	Probate Court - Estate Fees	342,344	265,000	292,205	273,000
431400	Probate Court - Marriage License Fees	17,926	17,500	16,070	15,420
431500	Probate Court - Mental Health Hearing Fees	352	0	9	0
431600	Probate Court - Microfilm Copy Fees	2,029	1,900	1,920	2,010
432000	RD Recording Fees	647,375	700,000	741,186	760,000
432100	County Recording Fee	777,144	700,000	876,804	1,020,000
432200	State Recording fees	(185,685)	50,000	86,550	73,000
432300	Uniform Commercial Code Fees	6,162	0	0	0
432400	RD - Miscellaneous Fees	5,636	0	6,927	0
432500	RD - State Tax Lien Fees	9,055	0	0	0
432600	RD - Federal Tax Lien Fees	752	0	0	0
432900	RD - Mechanics' Lien Collections	2,191	0	0	0
433200	Septic Tank Contractor's Permits	350	1,000	0	0
435000	Museum Fees	1,721	2,000	1,479	2,499
435600	Escheatable Property - (Tax Sales Overage)	13,429	0	0	0
436000	Building Permits - New Permits	899,428	850,000	786,679	850,000
436100	Mobile Home Permits	9,925	10,000	8,445	9,000
437500	Docket Copies - Magistrate	195	0	120	0
437501	Certified Copies - Magistrate	0	0	51	0
437600	Copy Sales	60,270	2,500	1,261	2,000
437601	Copy Sales - Clerk of Court	10,566	11,362	9,242	10,667
437602	Copy Sales - RD	71,792	75,000	83,498	90,000
437603	Copy Sales - Probate Court	2,309	2,000	2,176	2,200
437604	Copy Sales - P&D	52	50	7	20
437605	(159999) Copy Sales - Sheriff Department	5,681	5,006	10,241	6,171
437608	Copy Sales - Tax Notices	2,061	1,500	2,229	2,000
437609	Copy Sales - Library	18,080	15,000	14,550	15,000

COUNTY OF LEXINGTON
General Fund
FY 2003-04 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2001-02	Amended Budget Thru May 2002-03	11 Mos Received Thru May 2002-03	Total Estimated 2003-04
Fees, Permits, & Sales: (con't)					
437700	Code Book Sales	19,153	20,000	22,014	30,000
437800	Development Guidelines Book Sales - P&D	19,565	18,000	17,575	18,000
437900	Maps & Aerial Sales - P&D	7,532	8,338	9,153	9,500
437999	Cost of Maps & Aerials - P&D	0	0	75	0
438000	Zoning Ordinance Fees - P&D	81,015	105,000	75,156	110,000
438050	Landscape Ordinance Fees	2,225	5,000	2,900	2,750
438100	Sign Sales - Public Works	16,751	16,000	9,358	12,000
438202	(159999) LE Funeral Escort Fees	28,980	28,920	24,480	27,051
438204	(159999) LE Food Service Preparation Fees	48,865	22,682	17,876	0
438205	(159999) LE Vending Machine Sales	1,981	1,200	4,966	5,676
438206	(159999) LE Alcohol Enforcement Team Fees	0	0	0	19,026
438301	Telephone 25% Coin Collection Comm	0	500	0	0
438900	Auction Sales	50,279	114,500	39,153	100,000
438901	Equipment Sales	12,736	0	0	0
438902	Surplus Sales	2,317	4,000	1,269	3,000
438903	Tire Sales - Central Stores	3,655	4,500	1,825	4,000
438904	Outside Agency Auction Fees	0	500	0	500
438910	(159999) Equipment Sales - Law Enforcement	51,825	46,100	0	46,100
438920	(131599) Equipment Sales - Fire Service	5,150	7,500	0	25,000
439633	Insurance Settlements	10,523	0	0	0
439700	Mortgage Company Research - Treasurer	6,301	2,500	492	1,500
439900	Miscellaneous Fees, Permits, and Sales	14,642	8,500	14,589	10,000
Total Fees, Permits, & Sales		7,846,933	7,058,728	7,052,859	7,493,043
County Fines:					
440000	(159999) Boating Fines	1,169	1,693	1,169	1,693
441000	(159999) Sheriff's Fines	47,606	42,000	300	500
442000	Family Court Fines	2,607	4,400	252	336
443000	Circuit Court Fines	103,629	175,904	101,968	116,343
443500	Bond Escheatment	57,096	89,822	9,740	250
443600	Master - In - Equity	195,364	161,550	251,427	307,625
444000	Central Traffic Court	1,134,033	1,250,000	912,379	1,000,000
444004	Traffic Court - Unclaimed Funds	25,635	0	406	0
444050	Criminal Domestic Violence Court	19,396	20,000	26,572	25,000
Magistrates' Criminal Fines:					
444100	District # 1 - Lexington	84,723	75,000	108,508	80,000
444200	District # 2 - Irmo (Harbison)	61,717	65,000	57,279	65,000
444300	District # 3 - Batesburg/Leesville	34,116	35,000	38,520	35,000
444400	District # 4 - Swansea	112,960	100,000	94,941	100,000
444500	District # 5 - Oak Grove	0	0	7,319	50,000
444510	District # 5 - Court Assessments	0	0	400	0
444600	District # 6 - Cayce/West Columbia	114,472	100,000	90,029	75,000
Magistrates' Civil Fines:					
445100	District # 1 - Lexington	78,682	75,000	65,425	60,000
445200	District # 2 - Irmo (Harbison)	56,832	50,000	55,401	60,000
445300	District # 3 - Batesburg/Leesville	37,382	30,000	33,120	40,000
445400	District # 4 - Swansea	88,546	80,000	65,639	80,000
445500	District # 5 - Oak Grove	0	0	16,032	60,000
445600	District # 6 - Cayce/West Columbia	93,755	85,000	82,444	60,000
447000	Pollution Control Fines - State DHEC	39,738	37,500	202,217	37,500
Total County Fines		2,389,458	2,477,869	2,221,487	2,254,247

COUNTY OF LEXINGTON
General Fund
FY 2003-04 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2001-02	Amended Budget Thru May 2002-03	11 Mos Received Thru May 2002-03	Total Estimated 2003-04
Intergovernmental Revenues:					
450000	Rental Income	3,700	0	0	0
450100	Ground Lease Agreement	11,917	14,260	12,583	21,760
451100	DSS Operating Reimbursements	114,090	90,000	117,624	95,000
451200	FEMA EPD Operating Reimbursement	19,552	25,000	0	19,552
451202	SCDOT Snow Removal Contract	67,899	11,590	11,590	0
451300	Veterans' Service Officer	10,195	13,293	8,853	12,000
451400	Registration & Elections Supplement	16,184	12,500	16,184	12,500
451600	Circuit Solicitor County Supplement	9,000	0	0	0
451700	State Salary Supplements - RD, Clerk/Court, Prob. Judge, Sheriff	6,300	6,300	13,004	6,300
451710	State Tax Forms / Supplies	6,704	6,704	0	6,704
451802	IV-D Case Filing Fees	17,802	20,000	22,656	23,751
451850	Lexington Med Ctr Healthcare Grant	450,000	900,000	900,000	0
451900	Vital Record Fees	29,204	28,000	27,490	28,000
452000	(159999) Federal Prisoner Reimbursement	1,330,201	1,280,000	1,432,542	1,550,437
452001	(159999) State Criminal Alien Assistance	62,360	27,362	0	27,362
452010	(159999) School Crossing Guards	266,978	307,606	402,018	281,236
452600	Outside AGENICES - Admin Cost (Fuel)	25,771	25,000	25,722	25,000
452601	Outside Agencies - Admin Cost (CS-15%)	2,246	3,500	2,755	2,500
457000	Federal Grant Income	0	10,000	10,000	0
458000	State Grant Income	0	10,000	0	0
Total Intergovernmental Revenues		2,450,103	2,791,115	3,003,021	2,112,102
Other Revenues:					
461000	Investment Interest	734,989	750,000	546,135	500,000
461001	Tax Appeals Interest	376	0	585	0
461002	Delinquent Tax Interest	55,470	50,000	0	40,000
461003	Tap Fees In Lieu of Interest	33,900	0	0	0
461010	Investment Interest (Investigation)	82	300	0	0
461015	Interest Earned - 941 Refunds	0	0	27	0
461100	Interest - Escrow Accounts	1,736	1,750	343	1,000
462001	Sales Tax Payable	(20)	0	0	0
463002	(159999) Ins Claims Reimbursements - Prop/Liab	0	43,129	43,129	0
463200	Ins Claims Reimbursements-Prop/Liab	13,776	0	818	0
463202	(159999) Ins Claims Reimbursements - Prop/Liab	1,686	0	0	0
469100	Gifts & Donations	100	0	1,085	0
469100	(131599) Gifts & Donations	0	8,343	2,000	0
469200	(000000) Donated Capital Items	98,700	0	0	0
469200	(131599) Donated Capital Items	(6,926)	0	0	0
469300	Sale of Timber	5,200	0	0	0
469403	Sale of Land - Old Gym Property	33,709	0	0	0
469500	Municipal Tax Billings	78,698	78,217	56,853	79,127
469900	Miscellaneous Revenues	8,747	10,050	4,771	5,000
469900	(131599) Miscellaneous Revenues	0	0	81	0
469901	Sales Tax Discount	558	500	564	500
469903	State Diesel Fuel Tax Refund	24,450	25,000	18,155	20,000
469905	Postage Meter Refunds	(49,632)	0	0	0
469907	Tax Refund - 941	0	0	432	0
469910	Computer Upgrade / Program - Clk of Crt	0	0	3,707	0
490100	Sale of General Fixed Assets	0	0	12,301	0
Total Other Revenues		1,035,599	967,289	690,986	645,627
*** Total Estimated General Fund Revenues		59,204,900	62,916,485	61,593,128	64,482,157



**COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2003-04
Approved Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	335,333	392,507	3,200	0	731,040
101200 County Administrator	200,306	23,494	50	0	223,850
101300 County Attorney	0	175,500	0	0	175,500
101400 Finance	488,542	315,772	6,804	0	811,118
101410 Procurement Services	256,543	16,132	3,911	0	276,586
101420 Central Stores	235,206	28,930	1,994	0	266,130
101500 Personnel	316,655	82,218	4,760	0	403,633
101600 Planning & GIS	379,187	54,001	14,310	0	447,498
101610 Community & Economic Development	1,227,948	154,492	11,746	0	1,394,186
101700 Treasurer	560,844	238,854	5,814	0	805,512
101800 Auditor	557,168	57,384	4,153	0	618,705
101900 Assessor	1,422,475	129,332	7,943	0	1,559,750
102000 Register of Deeds	357,124	244,205	1,467	0	602,796
102100 Information Services	835,189	211,149	38,450	0	1,084,788
102110 Microfilming	115,298	14,458	100	0	129,856
Total Administrative	7,287,818	2,138,428	104,702	0	9,530,948
111300 Building Services	928,535	234,257	63,138	0	1,225,930
111310 Security Services	103,951	5,171	485	0	109,607
111320 Code Enforcement	217,216	22,686	500	0	240,402
111400 Fleet Services	696,579	93,036	9,300	0	798,915
Total General Services	1,946,281	355,150	73,423	0	2,374,854
121100 Public Works - Administration/Engineering	610,503	67,239	3,750	0	681,492
121300 Public Works - Transportation	2,682,504	1,179,443	303,850	0	4,165,797
121400 Public Works - Stormwater Management	495,891	191,073	11,015	0	697,979
Total Public Works	3,788,898	1,437,755	318,615	0	5,545,268
131100 Public Safety - Administration	47,219	7,002	1,625	0	55,846
131101 Emergency Preparedness	104,276	9,055	1,650	0	114,981
131200 Animal Control	317,427	105,322	10,700	0	433,449
131300 Communications	975,244	64,489	8,000	0	1,047,733
131400 Emergency Medical Services	4,594,239	680,645	214,030	2,200	5,491,114
131500 Fire Service	4,238,442	1,410,624	1,450,548	0	7,099,614
131599 Fire Service Non-Departmental Cost	107,050	25,875	0	0	132,925
Total Public Safety	10,383,897	2,303,012	1,686,553	2,200	14,375,662
141100 Clerk of Court	575,006	390,574	13,369	0	978,949
141101 Clerk of Court - Family Court	291,104	109,964	8,120	0	409,188
141200 Solicitor - Eleventh Judicial Circuit	1,274,255	193,898	23,684	0	1,491,837
141299 Circuit Court Services	0	74,019	0	0	74,019
141300 Coroner	304,603	187,336	9,926	0	501,865
141400 Public Defender	0	281,250	0	0	281,250
141500 Probate Court	385,894	28,896	0	0	414,790
141600 Master-In-Equity	202,084	8,993	1,370	0	212,447
142000 Magistrate Court Services	1,466,623	267,329	17,456	0	1,751,408
149900 Other Judicial Services	30,402	142,066	0	0	172,468
Total Judicial	4,529,971	1,684,325	73,925	0	6,288,221

**COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2003-04
Approved Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,706,916	354,543	21,294	0	2,082,753
151200 Law Enforcement - Operations	9,559,457	1,483,679	329,043	0	11,372,179
151250 Law Enforcement - School Crossing Guards	188,596	66,193	0	0	254,789
151300 Law Enforcement - Jail Operations	4,943,336	2,702,962	3,000	0	7,649,298
159900 Law Enforcement - Non-Departmental	607,666	246,626	0	791,597	1,645,889
Total Law Enforcement	17,005,971	4,854,003	353,337	791,597	23,004,908
161100 Legislative Delegation	14,362	4,595	0	0	18,957
161200 Registration & Elections	211,374	86,320	400	0	298,094
161300 Assessment Appeals Board	20,432	8,519	0	0	28,951
169900 Other Agencies	0	43,993	0	0	43,993
Total Boards and Commissions	246,168	143,427	400	0	389,995
171100 Health Department	0	93,854	0	0	93,854
171200 Social Services	0	169,408	500	0	169,908
171300 Children's Shelter	71,466	39,549	0	0	111,015
171500 Veteran's Affairs	124,852	15,665	1,679	0	142,196
171700 Museum	142,759	22,056	0	0	164,815
171800 Vector Control	75,416	18,930	1,840	0	96,186
179900 Other Health & Human Services	0	257,878	0	0	257,878
Total Health and Human Services	414,493	617,340	4,019	0	1,035,852
Subtotal	45,603,497	13,533,440	2,614,974	793,797	62,545,708
999900 Non-Departmental	1,104,766	654,243	0	0	1,759,009
000000 Transfers To Other Funds	0	0	0	1,392,200	1,392,200
** Total Appropriations from Undesignated Funds	46,708,263	14,187,683	2,614,974	2,185,997	65,696,917

***** Total Budget Requests**

46,708,263	14,187,683	2,614,974	2,185,997	65,696,917
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 11	202,836	177,886	221,367	236,959	236,959	236,959
510200 Overtime	0	15	16	0	0	0
511112 FICA Cost	14,703	12,506	16,850	18,135	18,135	18,135
511113 State Retirement	9,629	8,214	15,088	16,239	16,239	16,239
511120 Insurance Fund Contribution - 11	46,200	56,467	61,600	63,360	63,360	63,360
511130 Workers Compensation	547	480	588	640	640	640
511213 SCRS - Retiree	4,265	3,972	0	0	0	0
* Total Personnel	278,180	259,540	315,509	335,333	335,333	335,333
Operating Expenses						
520100 Contracted Maintenance	359	470	470	470	470	470
520300 Professional Services	700	3,587	4,605	2,500	2,000	2,000
520400 Advertising & Publicity	1,002	1,165	358	1,000	1,000	1,000
520500 Legal Services	357	0	0	0	0	0
521000 Office Supplies	2,834	1,518	1,920	2,800	2,800	2,800
521100 Duplicating	5,458	4,090	6,800	6,800	5,500	5,500
522200 Small Equip. Repairs & Maintenance	0	155	161	0	0	0
524000 Building Insurance	92	54	96	135	135	135
524201 General Tort Liability Insurance	3,436	3,054	3,054	3,818	3,818	3,818
524202 Surety Bonds	0	71	71	0	0	0
525000 Telephone	652	620	743	680	680	680
525010 Long Distance Charges	32	22	50	50	50	50
525020 Pagers and Cell Phones	7,532	4,034	8,800	8,800	8,800	8,800
525100 Postage	1,612	1,764	2,000	2,000	2,000	2,000
525210 Conference & Meeting Expenses	11,297	16,636	20,265	21,608	21,608	21,608
525230 Subscriptions, Dues, & Books	29,392	32,067	32,068	32,300	32,300	32,300
525240 Personal Mileage Reimbursement	0	0	500	500	500	500
525300 Utilities - Admin. Bldg	9,434	9,828	9,300	10,289	10,289	10,289
529000 Unclassified	1,146	969	1,064	2,500	2,500	2,500
* Total Operating	75,335	80,104	92,325	96,250	94,450	94,450
** Total Personnel & Operating	353,515	339,644	407,834	431,583	429,783	429,783

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Agencies Appropriations						
534002 Central Midlands Regional Plan. Coun.	98,966	98,966	98,966	126,406	126,406	126,406
534011 Clemson Extension Service	34,678	34,678	34,678	34,678	34,678	34,678
534012 Pine Ridge Armory	3,000	3,000	3,000	3,000	3,000	3,000
534013 Platt Springs Armory	3,000	3,000	3,000	3,000	3,000	3,000
534014 Batesburg Armory	3,000	3,000	3,000	3,000	3,000	3,000
534015 Soil and Water Conservation	36,973	36,973	36,973	38,790	36,973	36,973
534016 Babcock Center	15,000	15,000	15,000	0	0	15,000
534017 Council on Child Abuse & Neglect	15,000	15,000	15,000	17,000	15,000	15,000
534018 Sistercare, Inc.	6,000	6,000	6,000	7,000	6,000	6,000
534028 Sexual Trauma Services (Rape Crisis Net.)	10,000	10,000	10,000	10,000	10,000	10,000
534029 Aiken/Barnwell C.A.P.	5,000	5,000	5,000	15,570	5,000	5,000
534217 Cultural Council of Richland/Lexington	40,000	40,000	40,000	50,000	40,000	40,000
* Total Agencies Appropriations	270,617	270,617	270,617	308,444	283,057	298,057
Capital						
540000 Small Tools & Minor Equipment	0	195	279	500	500	500
540010 Minor Software	0	279	345	200	200	200
All Other Equipment	8,626	4,238	5,217			
5A4007 Codification of Ordinance				2,500	2,500	2,500
** Total Capital	8,626	4,712	5,841	3,200	3,200	3,200
*** Total Budget Appropriation	632,758	614,973	684,292	743,227	716,040	731,040

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
	Expenditure	Expend. (May)	Amended (May)	Requested	Recommend	Approved
BUDGET						
Personnel						
510100 Salaries & Wages - 2	159,255	148,186	164,414	164,050	164,050	164,050
511112 FICA Cost	9,088	9,359	12,550	12,550	12,550	12,550
511113 State Retirement	3,141	2,915	11,237	11,237	11,237	11,237
511120 Insurance Fund Contribution - 2	8,769	10,718	11,692	12,026	12,026	12,026
511130 Workers Compensation	430	400	431	443	443	443
511213 SCRS - Retiree	7,768	7,235	0	0	0	0
* Total Personnel	188,451	178,813	200,324	200,306	200,306	200,306
Operating Expenses						
520300 Professional Services	0	0	190	220	220	220
521000 Office Supplies	603	672	850	850	850	850
521100 Duplicating	654	784	1,200	1,200	1,200	1,200
522200 Small Equipment Repairs & Maintenance	221	15	221	200	200	200
522300 Vehicle Repairs & Maintenance	3,194	309	1,680	1,800	1,500	1,500
524000 Building Insurance	55	10	57	57	57	57
524100 Vehicle Insurance - 2	1,040	1,040	1,040	1,300	1,300	1,300
524201 General Tort Liability Insurance	429	381	367	477	477	477
524202 Surety Bonds	0	13	14	0	0	0
525000 Telephone	1,496	1,370	1,887	1,887	1,887	1,887
525010 Long Distance Charges	119	72	300	300	300	300
525020 Pagers and Cell Phones	2,690	1,632	3,500	3,900	3,500	3,500
525030 800 MHz Radio Charges - 2	1,107	1,079	1,328	1,328	1,328	1,328
525031 800 MHz Maintenance Charges - 2	175	180	180	180	180	180
525100 Postage	148	96	500	500	500	500
525210 Conference & Meeting Expenses	5,521	2,941	5,500	5,820	5,820	5,820
525230 Subscriptions, Dues, & Books	337	333	475	475	475	475
525300 Utilities - Admin. Bldg	1,829	1,910	1,900	2,000	2,000	2,000
525400 Gas, Fuel, & Oil	730	902	1,200	1,200	1,200	1,200
529000 Unclassified	342	15	319	500	500	500
* Total Operating	20,690	13,754	22,708	24,194	23,494	23,494
** Total Personnel & Operating	209,141	192,567	223,032	224,500	223,800	223,800
Capital						
540000 Small Tools & Minor Equipment	98	0	0	0	0	0
540010 Minor Software	469	180	181	50	50	50
All Other Equipment	24,110	0	1,200	0	0	0
** Total Capital	24,677	180	1,381	50	50	50
*** Total Budget Appropriation	233,818	192,747	224,413	224,550	223,850	223,850

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520300 Professional Services	128,802	0	0	0	0	0
520500 Legal Services	0	131,130	181,000	175,000	175,000	175,000
525210 Conference & Meeting Expense	0	0	500	500	500	500
* Total Operating	128,802	131,130	181,500	175,500	175,500	175,500
** Total Personnel & Operating	128,802	131,130	181,500	175,500	175,500	175,500
Capital						
** Total Capital	0	0	0	0	0	0
 *** Total Budget Appropriation	 128,802	 131,130	 181,500	 175,500	 175,500	 175,500

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 9	347,679	326,208	370,263	380,942	380,942	380,942
510200 Overtime	67	10	12	0	0	0
511112 FICA Cost	25,501	23,976	29,142	29,142	29,142	29,142
511113 State Retirement	21,659	20,320	26,095	26,095	26,095	26,095
511120 Insurance Fund Contribution - 9	37,431	45,749	49,908	51,334	51,334	51,334
511130 Workers Compensation	942	884	995	1,029	1,029	1,029
511213 SCRS - Retiree	2,162	2,027	0	0	0	0
* Total Personnel	435,441	419,174	476,415	488,542	488,542	488,542
Operating Expenses						
520200 Contracted Services	203,507	166,998	193,222	191,620	191,620	191,620
520300 Professional Services	32,465	36,630	36,696	32,480	32,480	32,480
520702 Technical Currency & Support	46,022	0	49,500	53,036	53,036	53,036
520800 Outside Printing	7,185	7,770	7,771	7,771	7,771	7,771
521000 Office Supplies	1,742	2,906	3,200	3,200	2,800	2,800
521100 Duplicating	2,171	1,803	3,000	3,000	2,500	2,500
521200 Operating Supplies	2,176	2,102	2,920	2,820	2,820	2,820
522200 Small Equipment Repairs & Maintenance	0	208	250	0	0	0
524000 Building Insurance	73	33	76	82	82	82
524201 General Tort Liability Insurance	597	531	531	663	663	663
524202 Surety Bonds	0	58	58	0	0	0
525000 Telephone	1,347	1,286	1,400	1,600	1,600	1,600
525010 Long Distance Charges	99	63	250	250	250	250
525100 Postage	6,117	5,166	6,400	6,400	6,400	6,400
525110 Other Parcel Delivery Service	40	40	50	50	50	50
525210 Conference & Meeting Expenses	5,116	3,935	6,280	6,350	6,350	6,350
525230 Subscriptions, Dues, & Books	795	796	1,048	1,049	1,049	1,049
525240 Personal Mileage Reimbursement	9	0	25	25	25	25
525250 Motor Pool Reimbursement	9	0	0	0	0	0
525300 Utilities - Admin. Bldg	5,754	5,996	5,846	6,276	6,276	6,276
* Total Operating	315,224	236,321	318,523	316,672	315,772	315,772
** Total Personnel & Operating	750,665	655,495	794,938	805,214	804,314	804,314
Capital						
540000 Small Tools & Minor Equipment	1,625	0	364	400	400	400
540010 Minor Software	0	343	563	0	0	0
All Other Equipment	1,754	4,750	17,713			
5A4008 (4) Personal Computers w/Monitors - Repl				4,242	4,242	4,242
5A4009 (1) Laser Printer				1,582	1,582	1,582
5A4010 (1) Small Dot Matrix Printer				1,500	580	580
** Total Capital	3,379	5,093	18,640	7,724	6,804	6,804
*** Total Budget Appropriation	754,044	660,588	813,578	812,938	811,118	811,118

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend
Personnel						
510100	Salaries & Wages - 6	185,973	170,305	193,871	193,416	193,416
511112	FICA Cost	13,684	12,363	14,797	14,796	14,796
511113	State Retirement	12,739	11,666	13,250	13,249	13,249
511120	Insurance Fund Contribution - 6	25,200	30,800	33,600	34,560	34,560
511130	Workers Compensation	502	459	512	522	522
* Total Personnel		238,098	225,593	256,030	256,543	256,543
Operating Expenses						
521000	Office Supplies	2,528	2,345	2,455	2,600	2,500
521100	Duplicating	1,539	1,666	2,000	2,000	1,800
522200	Small Equipment Repairs & Maintenance	0	0	300	300	300
524000	Building Insurance	26	21	27	53	53
524201	General Tort Liability Insurance	463	411	411	463	514
524202	Surety Bonds	0	39	39	39	0
525000	Telephone	1,456	1,381	1,587	1,500	1,500
525010	Long Distance Charges	363	294	400	400	400
525020	Pagers and Cell Phones	542	436	645	705	705
525100	Postage	1,907	2,017	2,280	2,160	2,160
525210	Conference & Meeting Expenses	1,212	3,381	3,578	3,385	1,494
525230	Subscriptions, Dues, & Books	556	530	616	406	406
525240	Personal Mileage Reimbursement	0	0	25	25	25
525250	Motor Pool Reimbursement	43	17	200	100	100
525300	Utilities - Admin Bldg.	3,713	3,867	3,700	4,100	4,100
532000	Auction Expense	57	71	75	75	75
* Total Operating		14,405	16,476	18,338	18,311	16,132
** Total Personnel & Operating		252,503	242,069	274,368	274,854	272,675
Capital						
540000	Small Tools & Minor Equipment	204	299	500	1,750	1,000
540010	Minor Software	1,127	0	1,844	286	286
	All Other Equipment	0	1,827	0		
5A4011	(3) Personal Computers - Replacement				2,625	2,625
** Total Capital		1,331	2,126	2,344	4,661	3,911
*** Total Budget Appropriation		253,834	244,195	276,712	279,515	276,586

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 6	168,097	156,339	173,446	173,446	173,038	173,038
511112 FICA Cost	12,460	11,491	13,238	13,238	13,237	13,237
511113 State Retirement	8,590	8,006	11,854	11,854	11,853	11,853
511120 Insurance Fund Contribution - 6	25,200	30,800	33,600	34,560	34,560	34,560
511130 Workers Compensation	2,449	2,275	2,453	2,453	2,518	2,518
511213 State Retirement -Retiree	2,925	2,704	0	0	0	0
* Total Personnel	219,721	211,615	234,591	235,551	235,206	235,206
Operating Expenses						
520100 Contracted Maintenance	1,225	1,225	1,287	1,287	1,287	1,287
521000 Office Supplies	399	137	400	400	400	400
521001 Print Shop Supplies	1,685	1,428	2,500	2,500	2,000	2,000
521100 Duplicating	481	486	660	660	660	660
521200 Operating Supplies	1,090	802	900	900	900	900
522100 Heavy Equipment Repairs & Maintenance	294	243	300	300	300	300
522200 Small Equipment Repairs & Maintenance	2,940	2,352	3,000	3,000	3,000	3,000
522300 Vehicle Repairs & Maintenance	755	937	1,595	1,935	1,500	1,500
523200 Equipment Rental	756	875	908	916	916	916
524000 Building Insurance	405	243	418	742	608	608
524100 Vehicle Insurance - 3	1,560	1,560	1,560	1,950	1,950	1,950
524201 General Tort Liability Insurance	502	446	446	446	558	558
524202 Surety Bonds	0	39	39	39	0	0
525000 Telephone	1,187	1,103	1,055	1,266	1,266	1,266
525010 Long Distance Charges	58	52	185	185	185	185
525100 Postage	99	40	230	30	30	30
525101 Postage Permits	125	175	400	400	400	400
525110 Other Parcel Delivery Service	0	0	0	200	200	200
525210 Conference & Meeting Expenses	0	0	100	100	100	100
525250 Motor Pool Reimbursement	179	166	500	500	500	500
525357 Utilities - Central Whse./Bldg. Maint.	7,634	7,823	11,419	11,419	9,500	9,500
525400 Gas, Fuel, & Oil	1,493	1,616	1,708	2,237	1,900	1,900
525600 Uniforms & Clothing	660	627	770	770	770	770
528200 Duplicating Inventory Clearing	0	-142,837	5,000	5,000	5,000	5,000
528201 Parts/Oil Inventory Clearing	0	8,940	5,000	5,000	5,000	5,000
528202 Outside Agency Inventory Clearing	0	0	5,000	5,000	5,000	5,000
528299 Inventory Clearing Budget Control	0	0	-15,000	-15,000	-15,000	-15,000
* Total Operating	23,527	-111,522	30,380	32,182	28,930	28,930
** Total Personnel & Operating	243,248	100,093	264,971	267,733	264,136	264,136
Capital						
540000 Small Tools & Minor Equipment	387	435	500	620	620	620
540010 Minor Software	140	0	0	689	689	689
All Other Equipment	20,291	67,616	67,821			
5A4012 (1) Personal Computers - Replacement				1,370	685	685
(1) Hydraulic Paper Cutter				7,167	0	0
** Total Capital	20,818	68,051	68,321	9,846	1,994	1,994
*** Total Budget Appropriation	264,066	168,144	333,292	277,579	266,130	266,130

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET					
Object Expenditure		2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
510100	Salaries & Wages - 6	238,643	222,039	246,067	246,067	245,791	245,791
510200	Overtime	640	914	819	0	0	0
510300	Part Time	0	1,154	1,160	0	0	0
511112	FICA Cost	17,896	16,558	18,860	18,824	18,803	18,803
511113	State Retirement	16,391	15,272	16,809	16,855	16,837	16,837
511120	Insurance Fund Contribution - 6	25,200	30,800	33,600	36,000	34,560	34,560
511130	Workers Compensation	651	614	658	2,465	664	664
* Total Personnel		299,421	287,351	317,973	320,211	316,655	316,655
Operating Expenses							
520200	Contracted Services	1,128	846	1,128	1,128	1,128	1,128
520300	Professional Services	0	0	0	5,000	5,000	5,000
520400	Advertising & Publicity	7,970	6,777	9,000	11,763	9,000	9,000
521000	Office Supplies	1,144	983	1,500	1,500	1,500	1,500
521010	Newsletter Printing/Supplies	6,918	6,403	7,271	7,200	7,200	7,200
521100	Duplicating	2,096	2,069	2,100	2,100	2,100	2,100
521200	Operating Supplies	1,735	1,197	5,625	3,310	3,310	3,310
522200	Small Equipment Repairs & Maintenance	0	171	600	600	0	0
524000	Building Insurance	28	25	29	42	62	62
524201	General Tort Liability Insurance	463	411	411	558	514	514
524202	Surety Bonds	0	39	39	0	0	0
525000	Telephone	1,618	1,536	1,600	1,600	1,600	1,600
525010	Long Distance Charges	107	103	150	150	150	150
525020	Pagers and Cell Phones	1,032	625	1,128	1,128	1,128	1,128
525100	Postage	972	723	1,560	1,560	1,560	1,560
525210	Conference & Meeting Expenses	1,184	1,567	2,000	2,000	2,000	2,000
525221	Employee Training-Staff Development	15,068	14,300	16,554	20,000	20,000	20,000
525230	Subscriptions, Dues, & Books	487	581	946	946	946	946
525250	Motor Pool Reimbursement	80	35	100	100	100	100
525300	Utilities - Admin. Bldg	4,376	4,546	4,474	4,474	4,920	4,920
525700	Employee Service Awards	18,341	17,180	19,929	21,000	20,000	20,000
* Total Operating		64,747	60,117	76,144	86,159	82,218	82,218
** Total Personnel & Operating		364,168	347,468	394,117	406,370	398,873	398,873
Capital							
540000	Small Tools & Minor Equipment	0	31	300	0	0	0
540010	Minor Software	0	0	0	50	50	50
	All Other Equipment	945	4,382	12,450			
5A4013	(1) Camera				2,400	2,400	2,400
5A4014	(4) 73GB Hard Drives for NAS				2,310	2,310	2,310
	(1) LaserJet Printer				1,582	0	0
	(5) 19" Monitors				1,150	0	0
** Total Capital		945	4,413	12,750	7,492	4,760	4,760
*** Total Budget Appropriation		365,113	351,881	406,867	413,862	403,633	403,633

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	<i>BUDGET</i>		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 7	1,394,249	266,732	295,940	309,766	295,256	295,256
511112 FICA Cost	103,416	19,574	22,589	23,698	22,588	22,588
511113 State Retirement	86,873	16,196	20,227	21,219	20,226	20,226
511120 Insurance Fund Contribution - 7	172,200	35,933	39,200	44,880	40,320	40,320
511130 Workers Compensation	19,410	722	780	817	797	797
511131 S.C Unemployment	776	940	0	0	0	0
511213 State Retirement -Retiree	8,634	2,075	0	0	0	0
* Total Personnel	1,785,558	342,172	378,736	400,380	379,187	379,187
Operating Expenses						
520400 Advertising & Publicity	1,491	0	250	200	200	200
520702 Technical Currency & Support	19,777	20,370	22,830	23,830	23,830	23,830
520703 Computer Hardware Maintenance	1,586	0	1,900	1,900	1,900	1,900
521000 Office Supplies	3,852	389	675	675	675	675
521100 Duplicating	9,312	1,165	2,150	1,500	1,500	1,500
521200 Operating Supplies	12,899	4,471	4,700	4,500	3,000	3,000
522200 Small Equipment Repairs & Maint.	1,089	41	625	600	600	600
522300 Vehicle Repairs & Maintenance	1,165	380	1,050	600	600	600
524000 Building Insurance	221	23	77	58	58	58
524100 Vehicle Insurance - 1	1,040	520	520	650	650	650
524201 General Tort Liability Insurance	1,760	426	426	552	533	533
524202 Surety Bonds	0	45	45	45	45	45
525000 Telephone	9,644	1,246	1,135	1,135	1,135	1,135
525010 Long Distance Charges	1,193	117	400	800	800	800
525020 Pagers and Cell Phones	629	192	234	225	225	225
525030 800 MHz Radio Service Charges	9,633	0	0	0	0	0
525031 800 MHz Radio Maintenance Contract	1,666	0	0	0	0	0
525100 Postage	5,709	550	250	900	900	900
525210 Conference & Meeting Expenses	10,647	2,560	8,000	8,000	8,000	8,000
525230 Subscriptions, Dues, & Books	4,366	612	1,000	1,000	1,000	1,000
525250 Motor Pool Reimbursement	93,973	842	1,368	1,000	1,000	1,000
525300 Utilities - Admin. Bldg	18,710	5,551	6,170	7,200	6,700	6,700
525400 Gas, Fuel, & Oil	625	617	375	650	650	650
525600 Uniforms & Clothing	839	0	100	0	0	0
526500 Licenses & Permits	260	0	0	0	0	0
* Total Operating	212,086	40,117	54,280	56,020	54,001	54,001
** Total Personnel & Operating	1,997,644	382,289	433,016	456,400	433,188	433,188

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital						
540000 Small Tools & Minor Equipment	2,086	0	250	250	250	250
540010 Minor Software	5,462	0	2,500	2,600	455	455
All Other Equipment	21,159	28,515	30,854			
5A3418 (1) Digital Ortho Imagery Project				211,000	0	0
5A3419 (1) DVD Writer				330	0	0
5A4015 GIS Software				2,500	2,500	2,500
5A4016 Software (Autocad Upgrade)				2,500	1,610	1,610
5A4017 (1) Digital Camera				800	800	800
5A4018 (1) Black & White Printer				3,000	2,630	2,630
5A4019 (2) UPS Systems				565	565	565
5A4020 Scanning 1989 Aerial Photography				5,500	5,500	5,500
(1) Portable Digital Projector				3,500	0	0
(1) Color Laser Printer				4,400	0	0
(2) Personal Computers - Replacements				5,300	0	0
(1) Desk w/Credenza				400	0	0
** Total Capital	28,707	28,515	33,604	242,645	14,310	14,310
*** Total Budget Appropriation	2,026,351	410,804	466,620	699,045	447,498	447,498

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

Fund: 1000

Division: General Administration

Organization: 101610 - Community & Economic Development

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 27 (26.9 - FTE)	0	759,472	842,145	919,525	834,066	925,527
511112 FICA Cost	0	55,897	64,224	70,345	63,805	70,804
511113 State Retirement	0	49,592	57,508	62,988	57,133	63,400
511120 Insurance Fund Contribution - 26.9	0	123,200	134,400	160,104	137,664	154,944
511130 Workers Compensation	0	9,999	10,839	19,070	11,050	13,273
511213 State Retirement -Retiree	0	2,431	0	0	0	0
* Total Personnel	0	1,000,591	1,109,116	1,232,032	1,103,718	1,227,948
Operating Expenses						
520400 Advertising & Publicity	0	1,531	1,875	2,100	1,750	1,750
520800 Outside Printing	0	0	5,000	2,500	2,500	2,500
521000 Office Supplies	0	1,986	3,000	2,875	2,500	2,875
521100 Duplicating	0	5,361	6,100	5,965	5,300	5,765
521200 Operating Supplies	0	5,901	7,420	5,250	5,000	5,250
522200 Small Equipment Repairs & Maint.	0	0	500	250	250	250
522300 Vehicle Repairs & Maintenance	0	679	1,050	2,000	1,000	1,000
524000 Building Insurance	0	63	152	157	157	157
524100 Vehicle Insurance - 1	0	520	520	650	650	650
524201 General Tort Liability Insurance	0	1,021	1,046	1,562	1,245	1,413
524202 Surety Bonds	0	155	162	0	0	0
525000 Telephone	157	6,495	5,600	5,742	5,133	5,742
525010 Long Distance Charges	0	653	325	250	250	250
525020 Pagers and Cell Phones	438	7,101	8,199	8,010	7,362	8,010
525030 800 MHz Radio Service Charges -	0	1,918	2,511	1,795	1,525	1,525
525031 800 MHz Radio Maintenance Contract -	0	360	360	270	270	270
525100 Postage	0	2,416	3,000	2,860	2,775	2,910
525110 Other Parcel Delivery Service	0	0	0	150	100	100
525210 Conference & Meeting Expenses	0	4,085	6,000	6,450	6,000	6,450
525230 Subscriptions, Dues, & Books	0	1,875	3,500	3,825	3,500	3,825
525240 Personal Mileage Reimbursement	0	1,065	1,200	1,200	1,200	1,200
525250 Motor Pool Reimbursement	0	67,714	84,507	95,630	79,000	89,275
525300 Utilities - Admin. Bldg	0	10,521	12,330	12,330	11,150	11,150
525400 Gas, Fuel, & Oil	0	13	375	375	375	375
525600 Uniforms & Clothing	0	603	1,500	1,200	1,000	1,200
526500 License & Permits	0	0	0	600	550	600
* Total Operating	595	122,036	156,232	163,996	140,542	154,492
** Total Personnel & Operating	595	1,122,627	1,265,348	1,396,028	1,244,260	1,382,440
Capital						
540000 Small Tools & Minor Equipment	2,176	680	1,409	3,550	1,000	2,425
540010 Minor Software	0	0	0	2,945	2,000	2,945
All Other Equipment	751	782	3,638			
5A4021 (1) Plans Storage Unit				375	375	375
5A4022 (1) Drafting Table				231	231	231
5A4023 (1) 35mm Camera				200	200	200
5A4024 (1) Printer				1,100	1,100	1,100
5A4025 (1) Noise Meter Upgrade				1,110	1,110	1,110
5A4026 (3) Desk				900	0	900
5A4027 (3) Personal Computers/Monitors				2,460	0	2,460
** Total Capital	2,927	1,462	5,047	12,871	6,016	11,746
*** Total Budget Appropriation	3,522	1,124,089	1,270,395	1,408,899	1,250,276	1,394,186

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries Wages - 13	381,269	352,950	396,853	404,829	396,814	404,829
510200 Overtime	1,128	5,091	6,050	6,127	6,127	6,127
510300 Part Time - 1 (.33 - FTE)	16,561	18,585	30,177	10,832	18,847	10,832
511112 FICA Cost	29,545	27,856	33,128	32,267	32,267	32,267
511113 State Retirement	26,622	25,282	29,664	28,892	28,892	28,892
511120 Insurance Fund Contribution - 13.33	54,600	66,733	72,800	79,901	74,880	76,781
511130 Workers Compensation	1,077	1,017	1,126	1,139	1,116	1,116
511131 S.C. Unemployment	1,388	0	0	0	0	0
511213 SCRS - Retiree	393	504	0	0	0	0
* Total Personnel	512,583	498,018	569,798	563,987	558,943	560,844
Operating Expenses						
520100 Contracted Maintenance	0	0	1,470	1,470	1,470	1,470
520200 Contracted Services	21,053	21,874	22,295	23,181	22,300	22,300
520221 Website Services	0	0	2,580	2,580	0	0
520300 Professional Services	0	0	800	800	300	300
520400 Advertising & Publicity	0	0	300	300	0	0
520700 Technical Services	450	0	600	5,600	600	600
520702 Technical Currency & Support	8,280	8,280	8,280	8,280	8,280	8,280
521000 Office Supplies	13,604	11,543	18,000	19,680	15,000	15,000
521100 Duplicating	2,582	3,128	3,250	3,350	3,350	3,350
522200 Small Equipment Repairs & Maintenance	465	291	750	800	750	750
523100 Building Rental	0	1,060	1,200	1,200	1,200	1,200
524000 Building Insurance	109	39	113	115	97	97
524001 Burglary Insurance	797	752	882	882	882	882
524201 General Tort Liability Insurance	621	543	551	711	670	670
524202 Surety Bonds	746	97	97	829	0	0
525000 Telephone	3,667	3,489	3,348	3,800	3,800	3,800
525001 SCDMV Dedicated Phone Line	1,539	1,283	1,693	1,693	1,693	1,693
525010 Long Distance Charges	363	253	480	480	480	480
525020 Pagers & Cell Phones	105	96	110	110	110	110
525100 Postage	156,085	161,175	157,500	167,000	160,000	160,000
525210 Conference & Meeting Expenses	7,625	6,449	6,945	7,670	7,670	7,670
525230 Subscriptions, Dues, & Books	972	829	1,228	2,252	2,252	2,252
525250 Motor Pool Reimbursement	440	159	2,000	1,000	1,000	1,000
525300 Utilities - Admin. Bldg	9,209	6,402	6,400	6,685	6,950	6,950
* Total Operating	228,712	227,742	240,872	260,468	238,854	238,854
** Total Personnel & Operating	741,295	725,760	810,670	824,455	797,797	799,698

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital							
540000	Small Tools & Minor Equipment	251	578	607	900	900	900
540010	Minor Software	279	51	420	700	700	700
	All Other Equipment	4,593	13,935	17,433			
5A4028	(1) Personal Computer & Monitor				820	820	820
5A4029	(4) 17" Monitors				540	540	540
5A4030	(1) LaserJet Printer				2,054	2,054	2,054
5A4031	(1) Drive Thru Drop Box				800	800	800
	(4) Laser Printers				6,000	0	0
	ADG Enhancement - Registration Stickers				2,500	0	0
	(4) OCR Scanners				8,000	0	0
	ADG Enhancement - OCR Process				1,700	0	0
	(2) Scanners				8,000	0	0
	(2) Personal Computers				4,000	0	0
	(2) 19" Monitors				460	0	0
	Endorser				1,500	0	0
	(4) Hard Drives (73GB)				2,310	0	0
	** Total Capital	5,123	14,564	18,460	40,284	5,814	5,814
*** Total Budget Appropriation		746,418	740,324	829,130	864,739	803,611	805,512

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 14	373,793	368,800	411,108	412,963	411,395	411,395
510300 Part Time	2,365	5,450	5,455	3,600	3,816	3,816
511112 FICA Cost	27,771	27,276	32,092	31,867	31,764	31,764
511113 State Retirement	22,610	22,492	28,408	28,287	28,442	28,442
511120 Insurance Fund Contribution - 14	58,800	71,867	78,400	84,000	80,640	80,640
511130 Workers Compensation	1,016	1,010	1,099	1,125	1,111	1,111
511131 S.C. Unemployment	2,903	2,375	0	0	0	0
511213 State Retirement - Retiree	3,157	2,897	0	0	0	0
* Total Personnel	492,415	502,167	556,562	561,842	557,168	557,168
Operating Expenses						
520211 DNR Watercraft Database Access	650	700	840	600	600	600
520212 Watercraft Valuation Services	0	4,966	5,038	5,500	5,500	5,500
520300 Professional Services	0	0	285	0	0	0
520400 Advertising & Publicity	0	0	450	450	450	450
520702 Technical Currency & Support	3,780	3,780	3,780	3,780	3,780	3,780
521000 Office Supplies	19,575	16,976	19,168	21,537	19,500	19,500
521100 Duplicating	4,473	4,314	4,200	4,200	4,200	4,200
522200 Small Equipment Repairs & Maintenance	0	239	250	250	250	250
524000 Building Insurance	97	42	101	104	104	104
524201 General Tort Liability Insurance	638	566	566	708	708	708
524202 Surety Bonds	0	97	97	0	0	0
525000 Telephone	3,491	3,540	5,177	4,272	4,272	4,272
525010 Long Distance Charges	388	343	600	600	600	600
525100 Postage	1,230	1,295	2,300	2,300	2,300	2,300
525210 Conference & Meeting Expenses	2,309	3,392	3,570	4,125	4,125	4,125
525230 Subscriptions, Dues, & Books	1,471	1,324	1,471	2,325	2,325	2,325
525250 Motor Pool Reimbursement	29	0	400	400	400	400
525300 Utilities - Admin. Bldg	7,324	7,630	7,400	7,988	8,270	8,270
* Total Operating	45,455	49,204	55,693	59,139	57,384	57,384
** Total Personnel & Operating	537,870	551,371	612,255	620,981	614,552	614,552
Capital						
540000 Small Tools & Minor Equipment	449	166	167	576	576	576
540010 Minor Software	814	514	515	1,117	1,117	1,117
All Other Equipment	10,698	7,200	8,719			
5A4032 (3) Personal Computers w/Monitors				3,280	2,460	2,460
ADG Enhancements - Tax System				1,000	0	0
** Total Capital	11,961	7,880	9,401	5,973	4,153	4,153
*** Total Budget Appropriation	549,831	559,251	621,656	626,954	618,705	618,705

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 33	1,006,341	925,946	1,045,060	1,066,663	1,049,401	1,049,401
510200 Overtime	0	0	0	750	0	0
510300 Part Time - 1 (.75 - FTE)	14,966	13,517	15,262	15,257	15,263	15,263
511112 FICA Cost	74,298	67,443	81,912	81,600	81,448	81,448
511113 State Retirement	68,469	60,827	73,345	73,066	72,929	72,929
511120 Insurance Fund Contribution - 33	138,600	169,400	184,800	198,000	190,080	190,080
511130 Workers Compensation	12,885	12,188	13,677	16,646	13,354	13,354
511213 State Retirement - Retiree	1,377	3,526	0	0	0	0
515700 Moving Expense Reimbursement	505	0	0	0	0	0
* Total Personnel	1,317,441	1,252,847	1,414,056	1,451,982	1,422,475	1,422,475
Operating Expenses						
520200 Contracted Services	0	0	2,075	2,075	2,075	2,075
520300 Professional Services	0	170	170	0	0	0
520400 Advertising & Publicity	0	0	2,244	2,244	2,244	2,244
520702 Technical Currency & Support	10,259	10,370	17,908	17,908	12,908	12,908
520800 Outside Printing	426	1,734	2,575	2,575	2,575	2,575
521000 Office Supplies	5,912	4,329	9,915	10,000	6,500	6,500
521100 Duplicating	4,124	3,222	8,000	8,000	5,000	5,000
521200 Operating Supplies	3,881	3,184	6,170	6,755	5,000	5,000
522200 Small Equipment Repairs & Maintenance	388	0	3,000	3,000	500	500
524000 Building Insurance	336	173	346	434	434	434
524201 General Tort Liability Insurance	1,663	1,480	1,481	1,851	1,851	1,851
524202 Surety Bonds	0	219	227	0	0	0
525000 Telephone	8,387	7,832	8,420	8,492	8,492	8,492
525010 Long Distance Charges	1,176	986	3,200	3,200	3,200	3,200
525020 Pagers and Cell Phones	765	1,481	1,990	1,131	1,131	1,131
525100 Postage	7,474	3,781	20,000	20,000	15,000	15,000
525210 Conference & Meeting Expenses	5,627	6,405	9,740	9,740	9,740	9,740
525230 Subscriptions, Dues, & Books	1,882	2,352	3,582	3,582	3,582	3,582
525240 Personal Mileage Reimbursement	0	35	350	2,500	2,500	2,500
525250 Motor Pool Reimbursement	19,946	15,193	17,700	20,000	20,000	20,000
525300 Utilities - Admin. Bldg	13,057	13,614	13,800	13,800	14,750	14,750
525302 Utilities - Memorial Bldg	3,674	0	0	0	0	0
525385 Utilities - Kroger Building	3,662	5,958	6,920	3,900	6,820	6,820
526400 Appraiser Licensing Fees	3,440	1,189	5,030	5,030	5,030	5,030
* Total Operating	96,079	83,707	144,843	146,217	129,332	129,332
** Total Personnel & Operating	1,413,520	1,336,554	1,558,899	1,598,199	1,551,807	1,551,807

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital						
540000 Small Tools & Minor Equipment	877	705	1,160	1,160	1,160	1,160
540010 Minor Software	188	140	700	443	443	443
All Other Equipment	19,251	336	220,420			
5A4033 (2) Digital Cameras w/AC Adapter				600	600	600
5A4034 (7) Personal Computers w/Monitors				7,749	5,740	5,740
** Total Capital	20,316	1,181	222,280	9,952	7,943	7,943

*** Total Budget Appropriation	1,433,836	1,337,735	1,781,179	1,608,151	1,559,750	1,559,750
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 9	270,678	242,812	279,020	265,497	264,101	264,101
510101 State Supplement	1,374	1,261	1,374	1,374	1,396	1,396
510200 Overtime	263	374	500	500	500	500
510300 Part Time	0	1,071	1,408	0	0	0
511112 FICA Cost	20,403	18,366	21,907	20,311	20,349	20,349
511113 State Retirement	18,654	16,030	19,616	18,187	18,221	18,221
511120 Insurance Fund Contribution - 9	42,000	51,333	56,000	54,000	51,840	51,840
511130 Workers Compensation	735	663	757	717	717	717
511131 S.C. Unemployment	358	0	0	358	0	0
511213 State Retirement -Retiree	0	714	0	0	0	0
* Total Personnel	354,465	332,624	380,582	360,944	357,124	357,124
Operating Expenses						
520300 Professional Services	0	20,700	49,628	44,740	44,740	44,740
520701 Computer Imaging Services	189,642	178,839	194,642	166,000	166,000	166,000
521000 Office Supplies	1,902	2,162	3,485	4,000	4,000	4,000
521100 Duplicating	1,598	1,105	2,000	2,000	2,000	2,000
521200 Operating Supplies	4,459	5,570	6,124	5,478	5,478	5,478
522200 Small Equipment Repairs & Maint.	95	0	200	200	200	200
524000 Building Insurance	106	62	110	154	154	154
524201 General Tort Liability Insurance	570	506	506	633	633	633
524202 Surety Bonds	0	64	65	375	0	0
525000 Telephone	3,220	3,170	3,500	2,600	2,600	2,600
525010 Long Distance Charges	170	143	250	250	250	250
525100 Postage	1,533	1,403	1,861	3,000	3,000	3,000
525210 Conference & Meeting Expenses	2,392	2,744	2,744	2,800	2,800	2,800
525230 Subscriptions, Dues, & Books	25	50	100	100	100	100
525300 Utilities - Admin. Bldg	10,813	11,267	10,450	10,450	12,250	12,250
* Total Operating	216,525	227,785	275,665	242,780	244,205	244,205
** Total Personnel & Operating	570,990	560,409	656,247	603,724	601,329	601,329
Capital						
540000 Small Tools & Minor Equipment	301	474	475	400	400	400
540010 Minor Software	0	0	4,643	50	50	50
All Other Equipment	0	25,920	36,255			
5A4035 (3) Used Computers				1,017	1,017	1,017
** Total Capital	301	26,394	41,373	1,467	1,467	1,467
*** Total Budget Appropriation	571,291	586,803	697,620	605,191	602,796	602,796

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 13	598,636	570,179	633,696	670,139	623,057	623,057
510200 Overtime	3,367	6,529	3,549	0	0	0
510300 Part Time - 4 (1.6 - FTE)	14,129	35,120	46,175	85,471	40,932	40,932
511112 FICA Cost	45,664	45,024	51,907	57,805	50,795	50,795
511113 State Retirement	41,156	41,060	46,477	51,758	43,732	43,732
511120 Insurance Fund Contribution - 13	58,275	70,408	77,700	83,760	74,880	74,880
511130 Workers Compensation	1,664	1,652	1,775	2,040	1,793	1,793
* Total Personnel	762,891	769,972	861,279	950,973	835,189	835,189
Operating Expenses						
520221 Web Site Services	2,723	1,027	2,210	27,070	2,190	2,190
520300 Professional Services	95	43,215	43,215	0	0	0
520700 Technical Services	42,917	195,684	230,379	77,620	44,080	44,080
520702 Technical Currency & Support	14,490	20,954	21,282	38,990	38,990	38,990
520703 Computer Hardware Maintenance	45,494	51,210	51,560	24,410	24,410	24,410
521000 Office Supplies	10,829	8,435	11,000	9,900	9,900	9,900
521100 Duplicating	477	686	850	700	700	700
521200 Operating Supplies	3,117	5,081	5,380	10,460	6,660	6,660
522100 Heavy Equip Repairs & Maintenance	2,107	639	7,920	10,000	10,000	10,000
522200 Small Equipment Repairs & Maintenance	0	0	0	3,500	3,500	3,500
523200 Equipment Rental	6,476	0	0	0	0	0
524000 Building Insurance	79	45	82	120	113	113
524201 General Tort Liability Insurance	610	535	535	810	668	668
524202 Surety Bonds	0	90	103	0	0	0
524900 Data Processing Equip. Insurance	2,641	1,285	2,510	2,510	3,258	3,258
525000 Telephone	7,370	7,206	7,000	9,410	7,810	7,810
525003 T-1 Line Service Charges	7,420	7,220	7,920	8,320	8,320	8,320
525004 WAN Service Charges	6,845	6,150	7,750	7,750	7,750	7,750
525010 Long Distance Charges	541	393	570	480	480	480
525020 Pagers and Cell Phones	838	1,933	2,374	2,280	2,280	2,280
525040 Internet Service Charges - Cty. Wide	3,840	3,200	3,840	3,840	3,840	3,840
525100 Postage	29	45	60	60	60	60
525110 Other Parcel Delivery Service	0	54	70	50	50	50
525210 Conference & Meeting Expenses	12,577	23,022	23,695	25,420	25,420	25,420
525230 Subscriptions, Dues, & Books	645	400	970	1,070	1,070	1,070
525240 Personal Mileage Reimbursement	13	11	200	200	200	200
525250 Motor Pool Reimbursement	421	894	480	480	480	480
525300 Utilities - Admin. Bldg	7,897	8,239	7,800	8,800	8,920	8,920
* Total Operating	180,491	387,653	439,755	274,250	211,149	211,149
** Total Personnel & Operating	943,382	1,157,625	1,301,034	1,225,223	1,046,338	1,046,338

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital						
540000 Small Tools & Minor Equipment	6,370	4,570	5,398	6,390	3,990	3,990
540010 Minor Software	6,325	6,709	7,665	10,550	8,300	8,300
All Other Equipment	82,112	119,020	156,219			
5A4036 (1) E-mail Server - Replacement				4,990	4,990	4,990
5A4037 Communication/Network/PC - Upgrades				8,000	8,000	8,000
5A4038 (2) Laptop GIS Computers				4,240	4,240	4,240
5A4039 Progress Fathom Database Management Software				8,930	8,930	8,930
(1) 16 Port Switch/Console & Cabling Rack				2,840	0	0
(2) Personal Computer w/19" Monitor - Repl				3,400	0	0
(1) E-mail/Internet Filtering Appliance				1,260	0	0
(3) Personal Computer/Monitor				4,650	0	0
New Computer Room - Raised Floor Materials				6,830	0	0
(3) Proximity Access & Locks Doors				7,500	0	0
(1) Core Switch - Courthouse				49,910	0	0
(18) 24-Port Switches - Courthouse				28,350	0	0
(1) Core Switches - Admin. Bldg				17,590	0	0
(14) 24-Port Switches - Admin. Bldg				21,280	0	0
(1) Firewall Appliance				6,260	0	0
(1) Gigabit Network Card				160	0	0
(1) 2-Port Gigabit Module				3,470	0	0
(1) 1.5 Terabyte Disk Storage				14,260	0	0
(1) Personal Computer w/Operating System (ArcIMS)				3,230	0	0
(1) Processor License (ArcIMS)				4,160	0	0
(1) Personal Computer (IMS)				740	0	0
(1) Community Service Module (Ombudsman)				2,100	0	0
** Total Capital	94,807	130,299	169,282	221,090	38,450	38,450
*** Total Budget Appropriation	1,038,189	1,287,924	1,470,316	1,446,313	1,084,788	1,084,788

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 3	86,856	76,060	89,153	85,404	85,404	85,404
511112 FICA Cost	6,419	5,780	6,830	6,533	6,533	6,533
511113 State Retirement	5,949	5,210	6,116	5,850	5,850	5,850
511120 Insurance Fund Contribution - 3	13,125	15,925	17,500	16,800	17,280	17,280
511130 Workers Compensation	234	205	241	231	231	231
* Total Personnel	112,583	103,180	119,840	114,818	115,298	115,298
Operating Expenses						
520102 Contracted Maintenance (Microfilm)	1,665	1,665	1,665	4,149	4,149	4,149
520200 Contracted Services	237	30	240	240	240	240
520230 Pest Control	0	0	105	0	0	0
521000 Office Supplies	98	83	150	150	150	150
521100 Duplicating	116	136	140	150	150	150
521200 Operating Supplies	1,670	1,673	1,890	2,000	2,000	2,000
522200 Small Equipment Repairs & Maintenance	95	446	1,200	1,200	600	600
524000 Building Insurance	42	107	44	44	267	267
524201 General Tort Liability Insurance	427	377	378	377	472	472
524202 Surety Bonds	0	19	20	20	0	0
525000 Telephone	219	167	180	200	200	200
525010 Long Distance Charges	1	4	25	25	25	25
525100 Postage	71	99	110	105	105	105
525230 Subscriptions, Dues, & Books	150	150	150	150	150	150
525240 Personal Mileage Reimbursement	0	0	25	25	25	25
525250 Motor Pool Reimbursement	11	18	35	25	25	25
525355 Utilities - Microfilm Bldg.	733	0	0	0	0	0
525385 Utilities - Kroger Bldg.	3,170	5,157	5,976	5,472	5,900	5,900
* Total Operating	8,705	10,131	12,333	14,332	14,458	14,458
** Total Personnel & Operating	121,288	113,311	132,173	129,150	129,756	129,756
Capital						
540010 Minor Software	0	0	0	100	100	100
All Other Equipment	0	27,556	33,870	0	0	0
** Total Capital	0	27,556	33,870	100	100	100
*** Total Budget Appropriation	121,288	140,867	166,043	129,250	129,856	129,856

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 26	626,130	570,497	649,356	761,486	650,883	650,883
510200 Overtime	4,086	3,263	2,596	0	0	0
511112 FICA Cost	46,936	42,229	50,021	58,180	49,792	49,792
511113 State Retirement	41,696	38,118	44,791	52,163	44,585	44,585
511120 Insurance Fund Contribution - 26	96,600	123,200	134,400	172,560	138,240	138,240
511130 Workers Compensation	44,279	39,842	42,889	53,516	45,035	45,035
511131 SC Unemployment	0	1,946	0	0	0	0
511213 State Retirement -Retiree	1,473	1,185	0	0	0	0
* Total Personnel	861,200	820,280	924,053	1,097,905	928,535	928,535
Operating Expenses						
520100 Contracted Maintenance - Chillers Warranties - \$9,460	8,234	24,731	26,833	18,987	19,613	19,613
520200 Contracted Services	20,546	12,112	13,489	14,766	14,766	14,766
520241 Refrigerant Disposal & Testing Acct.	0	0	0	1,000	1,000	1,000
520242 Hazardous Materials Disposal	75	0	0	500	500	500
520300 Professional Services	95	0	0	0	0	0
521000 Office Supplies	599	623	750	760	760	760
521100 Duplicating	335	360	400	415	415	415
521200 Operating Supplies	36,714	32,870	39,013	55,005	45,005	45,005
521201 Operating Supplies - Emergency Generator	893	186	1,000	1,000	1,000	1,000
522000 Building Repairs & Maintenance	73,583	72,316	77,658	100,000	80,000	80,000
522200 Small Equipment Repairs & Maintenance	4,289	4,171	4,300	4,800	4,800	4,800
522300 Vehicle Repairs & Maintenance	4,524	7,512	6,370	8,300	7,100	7,100
523200 Equipment Rental	191	193	400	400	400	400
524000 Building Insurance	795	492	819	1,230	1,230	1,230
524100 Vehicle Insurance - 14	6,240	6,240	6,240	9,100	8,450	8,450
524201 General Tort Liability Insurance	3,755	3,387	3,387	4,544	4,665	4,665
524202 Surety Bonds	0	148	149	0	0	0
525000 Telephone	3,912	2,876	3,118	4,663	4,663	4,663
525010 Long Distance Charges	180	212	300	300	300	300
525020 Pagers and Cell Phones	1,437	1,163	1,534	1,710	1,710	1,710
525030 800 MHz Radio Service Charges - 16	6,060	5,699	6,997	8,357	7,677	7,677
525031 800 MHz Radio Maintenance Charges - 16	1,140	1,182	1,260	1,500	1,380	1,380
525100 Postage	47	29	55	55	55	55
525210 Conference & Meeting Expenses	0	240	250	250	250	250
525230 Subscriptions, Dues, & Books	87	110	507	515	515	515
525250 Motor Pool Reimbursement	155	30	300	201	201	201
525356 Utilities - Custodial Bldg.	444	0	0	0	0	0
525357 Utilities - Central Whse./Bldg. Maint.	3,678	4,131	4,253	4,300	4,656	4,656
525385 Utilities - Kroger Bldg.	518	842	984	1,100	960	960
525400 Gas, Fuel, & Oil	10,302	10,548	13,836	17,036	15,636	15,636
525600 Uniforms & Clothing	4,185	4,519	4,700	6,200	5,800	5,800
526500 Licenses & Permits	325	350	350	350	350	350
538000 Claims & Judgments	0	242	242	400	400	400
* Total Operating	193,338	197,514	219,494	267,744	234,257	234,257
** Total Personnel & Operating	1,054,538	1,017,794	1,143,547	1,365,649	1,162,792	1,162,792

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital						
540000 Small Tools and Minor Equipment:	6,979	7,113	7,500	17,500	11,250	11,250
540010 Minor Software	127	140	245	500	500	500
All Other Equipment	67,308	44,661	47,417			
5A4040 (1) Printer - Replacement				675	675	675
5A4041 (1) Digital Camera				425	425	425
5A4042 (1) Paint Mixer/ Shaker				1,365	1,365	1,365
5A4043 (1) 54" Mower Deck - Replacement				1,700	1,700	1,700
5A4044 Roof Renovation - Courthouse				10,000	10,000	10,000
5A4045 (3) Push Mowers - Replacement				950	950	950
5A4046 (3) Trimmer/ Bush Cutter - Replacement				1,355	1,355	1,355
5A4047 (1) Blower - Replacement				418	418	418
5A4048 NOVAR System - Cayce Magistrate				7,500	7,500	7,500
5A4049 (1) Service Truck				54,000	27,000	27,000
(2) Elevators (Admin Bldg)				700,000	0	0
** Total Capital	74,414	51,914	55,162	796,388	63,138	63,138
*** Total Budget Appropriation	1,128,952	1,069,708	1,198,709	2,162,037	1,225,930	1,225,930

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1	25,044	27,273	30,261	30,261	30,181	30,181
510200 Overtime	21	22	22	200	0	0
510300 Part-Time - 3 (1.89 - FTE)	0	0	0	0	50,409	50,409
511112 FICA Cost	1,889	2,071	2,310	2,315	6,165	6,165
511114 Police Retirement	2,682	2,921	3,230	3,338	8,623	8,623
511120 Insurance Fund Contribution - 1	4,200	5,133	5,600	6,000	5,760	5,760
511130 Workers Compensation	875	953	1,043	156	2,813	2,813
* Total Personnel	34,711	38,373	42,466	42,270	103,951	103,951
Operating Expenses						
521000 Office Supplies	34	5	100	100	100	100
521200 Operating Supplies	0	0	75	75	75	75
521208 Police Supplies	0	124	200	200	200	200
521401 Infectious Disease Control Supplies	0	4	50	50	50	50
524201 General Tort Liability Insurance	535	476	476	595	2,023	2,023
524202 Surety Bonds	0	6	6	0	0	0
525000 Telephone	268	256	355	355	355	355
525010 Long Distance Charges	3	5	20	20	20	20
525020 Pager and Cell Phones	105	96	105	705	705	705
525030 800 MHz Radio Service Charges - 1	494	453	563	563	563	563
525031 800 MHz Radio Maintenance Contracts - 1	0	0	90	90	90	90
525210 Conference & Meeting Expenses	0	0	400	400	400	400
525230 Subscriptions, Dues, & Books	30	0	40	40	40	40
525240 Personal Mileage Reimbursement	0	0	50	50	50	50
525600 Uniforms & Clothing	555	126	500	500	500	500
* Total Operating	2,024	1,551	3,030	3,743	5,171	5,171
** Total Personnel & Operating	36,735	39,924	45,496	46,013	109,122	109,122
Capital						
540000 Small Tools and Minor Equipment:	0	0	100	345	345	345
540010 Minor Software				140	140	140
** Total Capital	0	0	100	485	485	485
*** Total Budget Appropriation	36,735	39,924	45,596	46,498	109,607	109,607

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

Fund: 1000

Division: General Services

Organization: 111320 - Code Enforcement Services

Object Expenditure Code Classification	<i>BUDGET</i>					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 5	0	129,037	147,044	163,330	158,573	158,573
510199 Special Overtime	0	324	292	292	0	0
510200 Overtimes	0	306	285	285	0	0
511112 FICA Cost	0	9,605	12,132	12,326	12,131	12,131
511113 State Retirement	0	5,256	10,863	6,550	6,339	6,339
511114 Police Retirement	0	5,664	0	7,308	7,065	7,065
511120 Insurance Fund Contribution - 5	0	25,667	28,000	28,800	28,800	28,800
511130 Workers Compensation	0	3,292	4,308	4,728	4,308	4,308
* Total Personnel	0	179,151	202,924	223,619	217,216	217,216
Operating Expenses						
520302 Drug Testing Services	0	0	75	0	0	0
521000 Office Supplies	0	324	400	600	600	600
521100 Duplicating	0	380	200	324	324	324
521200 Operating Supplies	0	490	500	500	500	500
521208 Police Supplies	0	398	400	400	400	400
522200 Small Equipment Repairs & Maintenance	0	0	0	500	0	0
522300 Vehicle Repairs & Maintenance	0	799	4,000	4,000	3,500	3,500
524100 Vehicle Insurance - 4	0	520	2,080	2,925	2,600	2,600
524201 General Tort Liability Insurance	0	1,919	1,919	2,159	2,399	2,399
524202 Surety Bonds	0	37	0	0	0	0
525000 Telephone	0	681	855	720	720	720
525010 Long Distance Charges	0	5	200	200	200	200
525020 Pager and Cell Phones	0	42	540	473	473	473
525030 800 MHz Radio Service Charges - 5	0	2,312	3,475	3,159	2,814	2,814
525031 800 MHz Radio Maint Contracts - 5	0	182	270	612	450	450
525210 Conference & Meeting Expenses	0	225	3,295	3,500	2,500	2,500
525230 Subscriptions, Dues, & Books	0	0	500	500	500	500
525250 Motor Poole Reimbursement	0	2,298	0	0	0	0
525400 Gas, Fuel, & Oil	0	3,179	6,000	2,206	2,206	2,206
525600 Uniforms & Clothing	0	1,430	2,000	3,000	2,500	2,500
* Total Operating	0	15,221	26,709	25,778	22,686	22,686
** Total Personnel & Operating	0	194,372	229,633	249,397	239,902	239,902
Capital						
540000 Small Tools and Minor Equipment:	0	0	100	500	500	500
540010 Minor Software	0	937	1,012	1,200	0	0
All Other Equipment	0	99,382	106,208			
(1) Vehicles - Unmarked/Equip.				16,396	0	0
(1) Vehicles - Unmarked/Equip. - Repl				22,196	0	0
(2) Laptop				7,000	0	0
(2) Laptop Mounts & Installation				900	0	0
(2) Printer				600	0	0
(4) Digital Cameras				3,120	0	0
** Total Capital	0	100,319	107,320	51,912	500	500
*** Total Budget Appropriation	0	294,691	336,953	301,309	240,402	240,402

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 15	509,722	469,714	520,672	579,239	519,214	519,214
510200 Overtime	2,802	1,956	934	2,000	0	0
511112 FICA Cost	37,652	34,182	39,720	44,493	39,720	39,720
511113 State Retirement	34,278	30,101	35,566	48,301	35,566	35,566
511120 Insurance Fund Contribution - 15	63,000	77,000	84,000	95,760	86,400	86,400
511130 Workers Compensation	15,576	14,311	15,367	20,878	15,679	15,679
511213 State Retirement - Retiree	830	2,208	0	0	0	0
* Total Personnel	663,860	629,472	696,259	790,671	696,579	696,579
Operating Expenses						
520302 Drug Testing	0	0	242	372	372	372
520702 Technical Currency & Support	4,944	10,796	10,796	11,760	11,760	11,760
521000 Office Supplies	975	995	1,500	1,500	1,000	1,000
521100 Duplicating	460	408	350	400	400	400
521200 Operating Supplies	7,340	5,473	7,500	8,000	7,500	7,500
522000 Building Repairs & Maintenance	3,450	0	0	0	0	0
522200 Small Equipment Repairs & Maintenance	4,137	6,912	7,000	9,100	7,000	7,000
522300 Vehicle Repairs & Maintenance	5,790	5,007	7,500	9,500	7,000	7,000
523200 Equipment Rental	2,546	2,502	3,054	3,032	3,032	3,032
524000 Building Insurance	1,797	899	1,852	2,247	2,247	2,247
524100 Vehicle Insurance - 8	4,160	4,160	4,160	5,850	5,200	5,200
524201 General Tort Liability Insurance	1,045	931	931	4,420	1,164	1,164
524202 Surety Bonds	0	97	97	0	0	0
524900 Data Processing Equipment Insurance	56	28	56	56	70	70
525000 Telephone	8,638	8,241	7,670	7,670	7,670	7,670
525010 Long Distance Charges	444	418	435	360	360	360
525020 Pagers and Cell Phones	1,447	1,489	2,048	2,867	2,022	2,022
525030 800 MHz Radio Service Charges - 10	4,625	4,274	5,103	6,663	5,413	5,413
525031 800 MHz Radio Maintenance Charges - 10	789	818	810	1,080	900	900
525210 Conference & Meeting Expenses	816	285	382	6,021	1,821	1,821
525230 Subscriptions, Dues, & Books	352	85	125	400	400	400
525306 Utilities - Fleet Services	12,510	14,769	19,000	25,000	17,000	17,000
525400 Gas, Fuel, & Oil	6,437	7,042	7,568	9,325	7,600	7,600
525600 Uniforms & Clothing	2,454	2,687	2,705	2,912	2,705	2,705
526500 Licenses & Permits	400	400	400	400	400	400
527040 Outside Personnel (Temporary)	2,115	1,096	1,100	0	0	0
* Total Operating	77,727	79,812	92,384	118,935	93,036	93,036
** Total Personnel & Operating	741,587	709,284	788,643	909,606	789,615	789,615

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

Fund: 1000

Division: Public Works

Organization: 121100 - Administration & Engineering

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 11	454,830	424,737	471,245	471,245	470,249	470,249
510200 Overtime	399	12	0	0	0	0
511112 FICA Cost	34,072	31,901	35,975	35,975	35,974	35,974
511113 State Retirement	26,126	24,403	32,213	32,213	32,212	32,212
511120 Insurance Fund Contribution - 11	46,200	56,467	61,600	66,000	63,360	63,360
511130 Workers Compensation	8,677	8,068	5,911	8,897	8,708	8,708
511213 State Retirement - Retiree	5,057	4,693	0	0	0	0
* Total Personnel	575,361	550,281	606,944	614,330	610,503	610,503
Operating Expenses						
520100 Contracted Maintenance	378	378	400	400	400	400
520200 Contracted Services	0	0	378	378	378	378
520300 Professional Services	0	3,000	5,000	2,000	2,000	2,000
520702 Technical Currency & Support	1,349	867	1,500	1,500	700	700
521000 Office Supplies	1,190	1,278	1,400	2,000	1,500	1,500
521100 Duplicating	1,105	1,117	1,300	1,300	1,300	1,300
521200 Operating Supplies	2,355	2,793	3,000	3,500	3,000	3,000
522000 Building Repairs & Maintenance	261	353	700	1,700	700	700
522200 Small Equipment Repairs & Maintenance	0	621	600	600	600	600
522300 Vehicle Repairs & Maintenance	6,400	3,296	3,500	3,500	3,500	3,500
524000 Building Insurance	531	175	548	800	438	438
524100 Vehicle Insurance - 5/6	2,600	2,600	2,800	3,900	3,900	3,900
524201 General Tort Liability Insurance	821	731	731	914	914	914
524202 Surety Bonds	0	71	71	0	0	0
525000 Telephone	2,337	2,226	2,664	3,000	3,000	3,000
525010 Long Distance Charges	364	219	500	500	500	500
525020 Pagers and Cell Phones	1,302	1,193	1,864	1,864	1,864	1,864
525030 800 MHz Radio Service Charges - 8	3,924	3,509	4,326	4,400	4,325	4,325
525031 800 MHz Maintenance Charges - 8	613	636	720	720	720	720
525100 Postage	753	527	1,400	1,400	1,400	1,400
525110 Other Parcel Delivery Service	0	0	100	100	100	100
525210 Conference & Meeting Expenses	3,920	5,992	6,600	6,600	6,600	6,600
525230 Subscriptions, Dues, & Books	1,583	1,132	1,600	2,000	1,600	1,600
525240 Personal Mileage Reimbursement	0	16	200	200	200	200
525250 Motor Pool Reimbursement	5,066	3,256	5,000	3,000	3,000	3,000
525323 Utilities - Public Works Complex	9,660	9,291	12,500	18,000	13,500	16,000
525400 Gas, Fuel, & Oil	4,537	5,738	7,000	8,000	7,000	7,000
525600 Uniforms & Clothing	622	766	1,600	1,600	1,600	1,600
* Total Operating	51,671	51,781	68,002	73,876	64,739	67,239
** Total Personnel & Operating	627,032	602,062	674,946	688,206	675,242	677,742

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	<i>BUDGET</i>		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital						
540000 Small Tools & Minor Equipment:	798	971	1,000	3,000	1,500	1,500
540010 Minor Software	357	0	500	1,000	500	500
All Other Equipment	3,182	82,976	224,164			
5A4055 (1) Tripod & Level				450	450	450
5A4056 (1) Palm Pea				500	500	500
5A4057 (1) Digital Camera				800	800	800
(2) Arcview Software				2,500	2,500	0
** Total Capital	4,337	83,947	225,664	8,250	6,250	3,750

*** Total Budget Appropriation	631,369	686,009	900,610	696,456	681,492	681,492
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure	2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 61	1,871,386	1,703,342	1,918,124	1,918,124	1,904,238	1,904,238
510200 Overtime	14,631	29,864	12,352	15,000	0	0
511112 FICA Cost	139,531	126,904	147,550	147,550	145,674	145,674
511113 State Retirement	118,046	108,816	132,203	132,203	130,440	130,440
511120 Insurance Fund Contribution - 61	256,200	313,133	341,600	366,000	351,360	351,360
511130 Workers Compensation	154,373	141,573	150,779	150,779	150,792	150,792
511131 S.C. Unemployment	513	2,144	0	0	0	0
511213 State Retirement - Retiree	12,783	9,908	0	0	0	0
* Total Personnel	2,567,463	2,435,684	2,702,608	2,729,656	2,682,504	2,682,504
Operating Expenses						
520100 Contracted Maintenance	90	716	1,050	1,200	1,200	1,200
520200 Contracted Services	15,542	7,092	53,800	63,800	43,800	43,800
520300 Professional Services	663	2,122	3,000	3,000	3,000	3,000
520302 Drug Testing Services	1,189	1,299	1,567	1,567	1,567	1,567
521000 Office Supplies	151	200	200	200	200	200
521200 Operating Supplies	17,289	15,340	18,000	20,000	18,000	18,000
521600 Road & Drainage Materials	248,293	239,444	305,483	310,000	305,000	305,000
521601 Sign Materials	49,951	57,187	60,000	60,000	55,000	55,000
522000 Building Repairs & Maintenance	962	3,623	4,000	5,000	5,000	5,000
522100 Heavy Equipment Repairs & Maintenance	259,272	198,422	290,000	290,000	290,000	290,000
522200 Small Equipment Repairs & Maintenance	6,408	8,744	11,500	9,000	6,500	6,500
522300 Vehicle Repairs & Maintenance	138,445	104,985	140,000	140,000	140,000	140,000
523200 Equipment Rental	477	822	2,000	2,000	2,000	2,000
524000 Building Insurance	1,110	717	1,144	1,793	1,793	1,793
524100 Vehicle Insurance - 44	21,580	22,880	22,880	28,600	28,600	28,600
524201 General Tort Liability Insurance	13,954	11,960	11,960	14,950	14,950	14,950
524202 Surety Bonds	0	393	396	0	0	0
525000 Telephone	3,323	3,201	3,408	3,500	3,500	3,500
525010 Long Distance Charges	374	257	400	400	400	400
525020 Pagers and Cell Phones	210	288	315	315	315	315
525030 800 MHz Radio Service Charges - 63	27,309	25,205	31,694	31,800	31,978	31,978
525031 800 MHz Maintenance Charges - 63	5,322	5,636	5,670	5,670	5,670	5,670
525210 Conference & Meeting Expenses	0	0	0	900	900	900
525230 Subscriptions, Dues, & Books	0	0	0	400	400	400
525250 Motor Pool Reimbursement	0	0	200	200	200	200
525320 Utilities - Maint. Camp 2 - Swansea	3,308	3,564	3,384	3,384	4,060	4,060
525321 Utilities - Maint. Camp 3 - B/L	307	230	2,760	2,760	2,760	2,760
525322 Utilities - Maint. Camp 4 - Chapin	1,584	1,553	2,000	3,200	3,200	3,200
525323 Utilities - Public Works Complex	6,295	8,694	6,200	12,000	12,000	12,000
525400 Gas, Fuel, & Oil	156,834	171,625	211,050	211,050	180,000	180,000
525600 Uniforms & Clothing	8,620	10,594	12,500	15,000	12,500	12,500
526500 Licenses & Permits	300	400	400	550	550	550
535000 Storm Disaster & Relief	0	457	200	400	400	400
538000 Claims & Judgments (Litigation)	2,952	768	4,000	4,000	4,000	4,000
* Total Operating	992,114	908,418	1,211,161	1,246,639	1,179,443	1,179,443
** Total Personnel & Operating	3,559,577	3,344,102	3,913,769	3,976,295	3,861,947	3,861,947

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 9	0	301,138	394,442	394,442	382,110	382,110
511112 FICA Cost	0	22,210	30,724	30,724	29,231	29,231
511113 State Retirement	0	17,131	27,511	27,511	26,175	26,175
511120 Insurance Fund Contribution - 9	0	46,200	50,400	54,000	51,840	51,840
511130 Workers Compensation	0	5,934	6,464	6,464	6,535	6,535
511213 State Retirement - Retiree	0	3,497	0	0	0	0
* Total Personnel	0	396,110	509,541	513,141	495,891	495,891
Operating Expenses						
520300 Professional services	0	0	112,817	150,000	150,000	150,000
520400 Advertising	0	0	100	100	100	100
520702 Technical Currency & Support	0	0	0	800	800	800
521000 Office Supplies	0	47	975	975	975	975
521100 Duplicating	0	965	1,200	1,200	1,200	1,200
521200 Operating Supplies	2	522	1,350	1,350	1,350	1,350
522200 Small Equipment Repairs & Maintenance	0	0	525	525	525	525
524000 Building Insurance	0	13	0	0	33	33
524201 General Tort Liability Insurance	0	736	736	920	920	920
524202 Surety Bonds	0	56	52	0	0	0
525000 Telephone	0	1,359	1,516	2,058	2,058	2,058
525010 Long Distance Charges	0	113	250	250	250	250
525020 Pagers and Cell Phones	0	96	117	489	489	489
525030 800 MHz Radio Service Charges - 8	0	3,207	4,737	4,100	4,023	4,023
525031 800 MHz Maintenance Charges - 8	0	720	720	720	720	720
525100 Postage	0	831	1,250	1,250	1,250	1,250
525110 Other Parcel Delivery Service	0	21	100	100	100	100
525210 Conference & Meeting Expenses	0	2,862	2,950	3,200	3,200	3,200
525230 Subscriptions, Dues, & Books	0	1,592	1,650	1,150	1,150	1,150
525240 Personal Mileage Reimbursement	0	208	400	400	400	400
525250 Motor Pool Reimbursement	0	15,218	17,941	18,500	18,500	18,500
525300 Util/ Administration Building	0	2,222	0	0	0	0
525400 Gas, Fuel, & Oil	5	5	5	30	30	30
525600 Uniforms & Clothing	0	590	700	1,000	1,000	1,000
526500 Licenses & Permits	0	365	2,300	2,000	2,000	2,000
* Total Operating	7	31,748	152,391	191,117	191,073	191,073
** Total Personnel & Operating	7	427,858	661,932	704,258	686,964	686,964
Capital						
540000 Small Tools & Minor Equipment:	0	7	585	3,000	2,500	2,500
540010 Minor Software	0	0	500	700	700	700
All Other Equipment	0	786	12,185			
5A4064 (1) Digital Cameras				1,600	800	800
5A4065 (1) Laptop Computer				3,800	2,190	2,190
5A4066 (1) Hydrology Software				1,045	1,045	1,045
5A4067 (1) Laptop Projector				3,780	3,780	3,780
** Total Capital	0	793	13,270	13,925	11,015	11,015
*** Total Budget Appropriation	7	428,651	675,202	718,183	697,979	697,979

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	<i>BUDGET</i>		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1	35,383	32,637	36,204	36,124	36,124	36,124
511112 FICA Cost	2,611	2,360	2,764	2,764	2,763	2,763
511113 State Retirement	2,424	2,236	2,475	2,475	2,474	2,474
511120 Insurance Fund Contribution - 1	4,200	5,133	5,600	6,000	5,760	5,760
511130 Workers Compensation	96	88	96	98	98	98
* Total Personnel	44,714	42,454	47,139	47,461	47,219	47,219
Operating Expenses						
520300 Professional Services	0	1,500	3,000	0	0	0
521000 Office Supplies	452	260	300	500	500	500
521100 Duplicating	639	744	1,200	1,200	1,200	1,200
521200 Operating Supplies	292	294	300	300	300	300
522200 Small Equipment Repairs & Maintenance	163	0	100	100	100	100
524000 Building Insurance	19	9	20	23	23	23
524201 General Tort Liability Insurance	17	15	15	19	19	19
524202 Surety Bonds	0	6	6	0	0	0
525000 Telephone	1,258	1,161	1,300	1,360	1,360	1,360
525010 Long Distance Charges	239	128	400	400	400	400
525020 Pagers & Cell Phones	0	148	500	600	600	600
525100 Postage	348	386	350	350	350	350
525210 Conference & Meeting Expense	0	0	0	200	200	200
525230 Subscriptions, Dues, & Books	0	0	0	100	100	100
525300 Utilities - Admin. Bldg.	1,626	1,703	1,600	1,800	1,850	1,850
* Total Operating	5,053	6,354	9,091	6,952	7,002	7,002
** Total Personnel & Operating	49,767	48,808	56,230	54,413	54,221	54,221
Capital						
540000 Small Tools & Minor Equipment:	499	94	500	500	500	500
540010 Minor Software	126	0	500	500	500	500
All Other Equipment	0	1,057	1,062			
5A4068 (1) Telephone Unit - Replacement				625	625	625
** Total Capital	625	1,151	2,062	1,625	1,625	1,625
*** Total Budget Appropriation	50,392	49,959	58,292	56,038	55,846	55,846

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	79,190	73,016	81,003	81,003	80,819	80,819
510200 Overtime	0	0	5,000	0	0	0
511112 FICA Cost	6,057	5,579	6,184	6,197	6,183	6,183
511113 State Retirement	5,425	5,002	5,537	5,549	5,536	5,536
511120 Insurance Fund Contribution - 2	8,400	10,267	11,200	12,000	11,520	11,520
511130 Workers Compensation	217	198	214	219	218	218
* Total Personnel	99,289	94,062	109,138	104,968	104,276	104,276
Operating Expenses						
520200 Contracted Services	1,890	1,890	2,300	2,300	2,300	2,300
520300 Professional Services	95	0	0	0	0	0
520400 Advertising & Publicity	0	0	100	100	100	100
521000 Office Supplies	197	142	200	200	200	200
521100 Duplicating	0	94	150	150	150	150
521200 Operating Supplies	275	358	500	500	500	500
524000 Building Insurance	0	9	30	23	23	23
524201 General Tort Liability Insurance	48	351	351	439	439	439
524202 Surety Bonds	0	13	13	0	0	0
525000 Telephone	731	748	675	850	850	850
525010 Long Distance Charges	56	55	200	200	200	200
525020 Pagers and Cell Phones	253	253	300	300	300	300
525030 800 MHz Radio Service Charges - 2	998	906	1,063	1,075	1,063	1,063
525031 800 MHz Maintenance Charges - 2	175	180	180	190	180	180
525100 Postage	36	83	100	100	100	100
525210 Conference & Meeting Expenses	33	0	650	650	650	650
525230 Subscriptions, Dues, & Books	50	50	150	150	150	150
525300 Utilities - Admin. Bldg.	1,627	1,702	1,650	1,800	1,850	1,850
* Total Operating	6,464	6,834	8,612	9,027	9,055	9,055
** Total Personnel & Operating	105,753	100,896	117,750	113,995	113,331	113,331
Capital						
540000 Small Tools & Minor Equipment	62	335	500	500	500	500
5A4069 (1) Refrigerator - Replacement				650	650	650
5A4070 (1) Stove - Replacement				500	500	500
(1) Reverse 9-1-1 Computer System				55,000	0	0
** Total Capital	62	335	500	56,650	1,650	1,650
*** Total Budget Appropriation	105,815	101,231	118,250	170,645	114,981	114,981

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 8	192,000	176,370	199,241	201,323	201,323	201,323
510200 Overtime	9,071	6,598	3,914	5,000	0	0
510300 Part Time - 2 (1.48 - FTE)	27,017	23,970	32,134	32,136	32,134	32,134
511112 FICA Cost	16,905	15,005	17,860	17,860	17,859	17,859
511113 State Retirement	15,624	14,175	15,993	15,993	15,992	15,992
511120 Insurance Fund Contribution - 8	33,600	41,067	44,800	48,000	46,080	46,080
511130 Workers Compensation	3,946	3,580	3,972	5,674	4,039	4,039
511131 SC Unemployment	0	2,466	0	0	0	0
* Total Personnel	298,163	283,231	317,914	325,986	317,427	317,427
Operating Expenses						
520200 Contracted Services	4,031	2,838	7,000	7,000	5,500	5,500
520300 Professional Services	1,993	1,375	3,000	3,000	3,000	3,000
520400 Advertising & Publicity	0	0	0	2,000	1,000	1,000
521000 Office Supplies	960	418	1,250	1,250	1,250	1,250
521100 Duplicating	441	390	1,000	1,000	1,000	1,000
521200 Operating Supplies	29,522	31,621	34,000	32,000	32,000	32,000
521300 Food Supplies	0	0	1,731	2,000	2,000	2,000
521402 Occupational Health Supplies	0	239	500	2,500	2,500	2,500
522000 Building Repairs & Maintenance	2,815	542	4,000	4,000	2,500	2,500
522200 Small Equipment Repairs & Maintenance	450	0	1,000	1,000	1,000	1,000
522300 Vehicle Repairs & Maintenance	4,528	7,570	9,600	5,600	5,600	5,600
524000 Building Insurance	163	82	168	204	204	204
524100 Vehicle Insurance - 5	2,600	2,600	2,665	3,250	3,250	3,250
524201 General Tort Liability Insurance	787	701	701	876	876	876
524202 Surety Bonds	0	65	65	0	0	0
524900 Data Processing Equipment Insurance	0	5	10	10	13	13
525000 Telephone	1,447	1,387	1,700	1,700	1,700	1,700
525010 Long Distance Charges	196	227	500	500	500	500
525020 Pagers & Cell Phones	1,221	1,080	1,240	1,240	1,240	1,240
525030 800MHz Radio Service Charges - 7	3,087	2,813	3,499	3,523	3,523	3,523
525031 800MHz Maintenance Charges - 7	438	455	630	630	630	630
525100 Postage	162	224	250	250	250	250
525210 Conference & Meeting Expenses	3,025	4,202	5,500	5,500	5,500	5,500
525230 Subscriptions, Dues, & Books	0	0	350	200	200	200
525240 Personal Mileage Reimbursement	21	0	200	100	100	100
525307 Utilities - Service Center South	15,410	15,479	16,179	16,200	16,986	16,986
525400 Gas, Fuel, & Oil	7,031	8,965	9,000	10,000	9,000	9,000
525600 Uniforms & Clothing	2,959	2,461	3,000	3,000	3,000	3,000
526500 Licenses & Permits	575	300	500	500	500	500
538000 Claims & Judgments (Litigation)	0	25	500	500	500	500
* Total Operating	83,862	86,064	109,738	109,533	105,322	105,322
** Total Personnel & Operating	382,025	369,295	427,652	435,519	422,749	422,749

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 24	497,178	460,093	518,349	518,349	517,148	517,148
510199 Special Overtime	158,169	127,394	143,000	143,000	145,000	145,000
510200 Overtime	1,191	-355	0	0	0	0
510300 Part Time - LS (2.8 - FTE)	44,080	32,580	67,140	67,140	67,140	67,140
511112 FICA Cost	51,899	45,735	55,679	55,730	55,791	55,791
511113 State Retirement	45,988	41,890	49,857	49,902	49,956	49,956
511120 Insurance Fund Contribution - 24	100,800	123,200	134,400	144,000	138,240	138,240
511130 Workers Compensation	1,891	1,748	1,921	1,967	1,969	1,969
511131 S.C. Unemployment	1,011	0	0	0	0	0
511213 State Retirement - Retiree	521	0	0	0	0	0
* Total Personnel	902,728	832,285	970,346	980,088	975,244	975,244
Operating Expenses						
520100 Contracted Maintenance	5,235	4,433	5,450	5,450	5,450	5,450
520200 Contracted Services	570	456	1,000	1,500	1,500	1,500
520207 SLED Terminals Contract	3,941	3,284	4,500	4,500	4,500	4,500
520300 Professional Services	95	0	0	0	0	0
521000 Office Supplies	992	1,276	1,700	2,000	1,700	1,700
521100 Duplicating	1,729	1,203	1,000	1,200	1,200	1,200
521200 Operating Supplies	1,700	2,092	2,400	2,400	2,400	2,400
522200 Small Equipment Repairs & Maintenance	1,200	1,105	2,500	2,500	2,500	2,500
522300 Vehicle Repairs & Maintenance	132	117	250	0	0	0
524000 Building Insurance	401	276	413	691	691	691
524100 Vehicle Insurance - 1	520	520	520	0	0	0
524201 General Tort Liability Insurance	786	360	360	456	450	450
524202 Surety Bonds	0	174	102	0	0	0
524900 Data Processing Insurance	139	69	139	139	173	173
525000 Telephone	35,058	4,165	4,350	3,500	3,500	3,500
525002 Telephone (800 Service)	841	10	1,500	0	0	0
525003 T-1 Line Service	11,886	0	5,000	0	0	0
525010 Long Distance Charges	5,974	51	3,000	0	0	0
525020 Pagers and Cell Phones	953	825	1,005	1,005	1,005	1,005
525030 800 MHz Radio Service Charges - 6	6,562	6,039	6,681	6,700	6,700	6,700
525031 800 MHz Maintenance Charges - 6	12,802	12,856	15,131	27,000	16,000	16,000
525210 Conference & Meetings	1,069	476	500	2,000	1,500	1,500
525230 Subscriptions, Dues, & Books	300	0	300	420	420	420
525250 Motor Pool Reimbursement	0	0	500	1,000	1,000	1,000
525300 Utilities - Admin. Bldg.	3,477	3,625	3,498	3,900	3,900	3,900
525332 Utilities - Comm. Tower	4,930	5,354	5,000	5,700	5,700	5,700
525400 Gas, Fuel & Oil	683	177	1,000	0	0	0
525600 Uniforms & Clothing	3,205	4,195	4,200	4,200	4,200	4,200
* Total Operating	105,180	53,138	71,999	76,261	64,489	64,489
** Total Personnel & Operating	1,007,908	885,423	1,042,345	1,056,349	1,039,733	1,039,733

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure		2001-02	2002-03	2002-03	2003-04	2003-04
Code	Classification	Expenditure	Expend.	Amended	Requested	Approved
			(May)	(May)		
Personnel						
510100	Salaries & Wages - 114	1,695,281	1,648,238	2,046,930	2,211,115	2,235,125
510199	Special Overtime	830,713	721,140	845,440	845,440	845,440
510200	Overtime	9,198	620	121	121	0
510300	Part Time - L/S (8 - FTE)	93,423	93,790	146,889	146,889	151,479
511112	FICA Cost	195,016	182,248	238,239	245,073	247,251
511113	State Retirement	178,513	165,947	213,325	219,445	221,395
511114	Police Retirement	46	115	0	0	0
511120	Insurance Fund Contribution - 114	431,550	551,600	588,000	666,000	656,640
511130	Workers Compensation	191,732	176,853	225,629	234,822	236,909
511131	S.C. Unemployment	7,575	1,068	0	0	0
516100	Volunteer Subsistence	3,336	3,770	0	0	0
* Total Personnel		3,636,383	3,545,389	4,304,573	4,568,905	4,594,239
Operating Expenses						
520100	Contracted Maintenance	5,062	4,288	6,672	8,000	8,000
520201	Physical Fitness Program	8,585	4,102	7,000	7,000	7,000
520202	Medical Service Contract	16,800	18,150	19,800	19,800	19,800
520300	Professional Services	0	0	900	900	900
520302	Drug Testing Services	0	0	300	300	300
520305	Infectious Disease Services	700	5,331	10,000	10,000	10,000
520900	Rescue Squad Services	60,000	60,000	60,000	60,000	60,000
521000	Office Supplies	663	811	900	900	900
521100	Duplicating	4,515	5,344	4,000	4,000	4,000
521200	Operating Supplies	8,639	9,025	9,287	11,000	11,000
521400	Health Supplies	151,094	119,655	155,000	152,000	152,000
521402	Occupational Health	3,959	938	1,500	0	0
522200	Small Equipment Repairs & Maintenance	10,999	10,279	15,500	7,000	7,000
522300	Vehicle Repairs & Maintenance	56,568	54,703	74,000	74,000	74,000
523100	Building Rental	1,500	1,375	1,500	1,500	1,500
523200	Equipment Rental	3,853	2,481	2,500	2,500	2,500
524000	Building Insurance	85	94	88	620	120
524100	Vehicle Insurance - 23	11,700	11,960	11,960	14,950	14,950
524101	Comprehensive Insurance - 19	7,137	2,999	8,800	8,800	7,498
524200	Professional Liability Insurance	3,289	2,709	5,100	5,418	5,418
524201	General Tort Liability Insurance	4,678	4,686	3,836	7,292	6,920
524202	Surety Bonds	0	785	681	0	0
524800	Ambulance Equipment Insurance - 14	2,665	1,743	6,370	6,370	6,370
524900	Data Processing Insurance	0	0	0	500	0
525000	Telephone	8,136	8,149	8,400	9,600	9,100
525010	Long Distance Charges	1,931	1,146	2,100	2,100	2,100
525020	Pagers and Cell Phones	7,117	7,447	8,650	8,650	8,650
525030	800 MHz Radio Service Charges - 54	23,673	22,903	27,134	27,134	27,134
525031	800 MHz Maintenance Charges - 54	3,604	3,909	4,860	4,860	4,860
525100	Postage	347	610	500	675	675
525110	Other Parcel Delivery	297	234	500	500	500
525210	Conference & Meeting Expenses	34,077	20,577	21,595	27,650	27,650
525230	Subscriptions, Dues, & Books	125	328	805	805	805
525300	Utilities - Admin. Bldg.	1,559	1,623	1,564	1,750	1,750

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Con't:						
525305 Utilities - Harbison Complex	71	0	100	100	100	100
525312 Utilities - Mag. Dist. 3 - B/L	788	788	845	845	845	845
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. South	425	451	600	600	600	600
Utilities - EMS Operating Center	0	0	0	2,500	0	0
525400 Gas, Fuel, & Oil	65,643	68,719	69,000	69,000	69,000	69,000
525500 Laundry & Linen Service	17,101	14,624	20,000	23,000	23,000	23,000
525600 Uniforms & Clothing	45,518	45,768	52,000	55,000	55,000	55,000
525700 Service Awards	0	364	400	400	400	400
526500 Licenses & Permits	250	100	300	300	300	300
527020 Volunteer Subsistence	22,640	15,590	49,700	48,000	48,000	48,000
538000 Claims & Judgments	0	2,500	2,500	0	0	0
* Total Operating	595,793	537,288	677,247	686,319	680,645	680,645
** Total Personnel & Operating	4,232,176	4,082,677	4,981,820	5,255,224	5,274,884	5,274,884
Capital						
540000 Small Tools & Minor Equipment:	6,044	3,713	7,355	13,000	5,000	5,000
540010 Minor Software	0	0	0	1,000	1,000	1,000
All Other Equipment	440,251	109,630	254,708			
5A4080 Biomedical Accessories				5,000	5,000	5,000
5A4081 Equipment Bags				2,500	2,500	2,500
5A4082 (3) Stretcher - Replacements				8,000	8,000	8,000
5A4083 Spinal & Extremity Immobilization Dev				10,000	10,000	10,000
5A4084 Airway Instruments				1,500	1,500	1,500
5A4085 (1) Automatic External Defibrillator				3,500	3,500	3,500
5A4086 (2) 800 MHz Portable Radios/ Batteries				9,000	9,000	9,000
5A4087 (4) Cardiac Monitors				40,000	40,000	40,000
5A4088 (1) Power Unit/Operations Rescue Tools				7,500	7,500	7,500
5A4089 (4) Pulse Oximeter & Access				6,500	6,500	6,500
5A4090 (2) CPR Machines				12,000	12,000	12,000
5A4091 (22) Portable Handheld Lighting Units				3,000	3,000	3,000
5A4092 (1) Printer/Fax/Scanner				500	330	330
5A4093 (1) Personal Computer/Access - Repl.				2,200	1,100	1,100
5A4094 (1) Personal Computer/Access/Modem				2,200	1,100	1,100
5A4095 Rescue Equipment				2,000	2,000	2,000
5A4096 (1) Heavy Duty Rescue/Support Vehicle				50,000	50,000	50,000
5A4097 (1) EMS Units Remounts				180,000	45,000	45,000
Automated Time Card Records System				14,650	0	0
(19) Mobile Data Workstation				95,000	0	0
EMS Records/Billing Software				70,000	0	0
(1) Fax Machine				300	0	0
EMS Operating Center				490,500	0	0
** Total Capital	446,295	113,343	262,063	1,029,850	214,030	214,030
*** Total Budget Appropriation	4,678,471	4,196,020	5,243,883	6,285,074	5,488,914	5,488,914

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 96	2,074,658	2,185,649	2,673,952	2,805,495	2,814,763	2,814,763
510199 Special Overtime	113,899	110,819	109,200	109,200	109,200	109,200
510200 Overtime	1,375	320	166	166	0	0
510300 Part Time - L/S (4.16 - FTE)	52,599	55,185	100,530	87,822	87,825	87,825
511112 FICA Cost	165,585	172,707	221,234	229,707	230,402	230,402
511113 State Retirement	1,732	1,820	2,785	0	0	0
511114 Police Retirement	236,096	244,974	309,438	321,289	322,262	322,262
511120 Insurance Fund Contribution - 96	289,800	458,267	498,400	545,760	540,000	540,000
511130 Workers Compensation	93,303	99,022	116,153	121,011	121,390	121,390
511131 SC Unemployment	0	227	0	0	0	0
511213 SCRS - Retiree	35	40	0	0	0	0
511214 PORS - Retiree	0	1,491	0	0	0	0
516100 Volunteer Subsistence	15,589	20,810	0	0	0	0
516130 Workers Compensation - Non Employees	15,736	11,751	12,600	12,600	12,600	12,600
* Total Personnel	3,060,407	3,363,082	4,044,458	4,233,050	4,238,442	4,238,442
Operating Expenses						
520100 Contracted Maintenance	24,676	25,000	34,150	39,350	39,350	39,350
520200 Contracted Services	2,001	1,500	2,450	2,450	2,450	2,450
520201 Phys. Fitness Prog. (OSHA Reg.1990)	30,925	39,080	39,500	38,925	38,650	38,650
520209 Driver History Screening	3,616	2,856	3,200	4,200	4,200	4,200
520230 Pest Control	2,040	1,665	2,600	2,600	2,600	2,600
520300 Professional Services	190	1,500	3,000	0	0	0
520302 Drug Testing	0	0	200	200	200	200
520304 Fire Protection Services	85,386	78,271	85,387	85,387	85,387	85,387
521000 Office Supplies	3,239	3,647	5,850	3,650	3,650	3,650
521100 Duplicating	1,912	1,485	2,500	2,500	2,500	2,500
521200 Operating Supplies	31,274	31,828	33,500	26,000	26,000	26,000
521202 Fire Prevention Supplies	0	0	0	1,500	1,500	1,500
521203 Fire Investigation Team Supplies	191	349	400	400	400	400
521204 Foam	5,949	25,260	16,000	16,000	16,000	16,000
521205 Hazardous Materials Supplies	4,057	2,441	3,000	5,000	5,000	5,000
521401 Infectious Disease Control Supplies	0	148	4,000	4,500	4,500	4,500
522000 Building Repairs & Maintenance	17,240	18,635	23,928	21,000	21,000	21,000
522200 Small Equipment Repairs & Maintenance	12,714	20,360	25,000	22,000	22,000	22,000
522300 Vehicle Repairs & Maintenance	166,846	125,882	155,000	150,000	150,000	150,000
522600 Water Site Maintenance	0	0	640	1,000	1,000	1,000
524000 Building Insurance	7,108	3,814	7,321	9,420	9,420	9,420
524100 Vehicle Insurance - 104	52,000	53,040	54,080	67,600	67,600	67,600
524101 Comprehensive Insurance - 65	12,450	8,538	20,868	33,142	33,142	33,142
524200 Professional Liability Insurance	358	328	622	622	622	622
524201 General Tort Liability Insurance	3,672	3,901	3,276	6,092	6,030	6,030
524202 Surety Bonds	0	612	454	0	0	0
524300 Volunteer Fireman Disability Insurance	8,592	8,592	8,600	8,600	8,600	8,600
525000 Telephone	20,242	19,178	20,500	20,500	20,500	20,500
525004 WAN Service Charges	0	1,220	10,320	10,080	10,080	10,080
525010 Long Distance Charges	2,051	1,847	2,200	2,200	2,200	2,200

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Con't Operating Expenditures:						
525020 Pagers and Cell Phones	2,351	3,342	4,950	4,200	4,200	4,200
525030 800 MHz Radio Service Charges - 175	70,889	68,065	77,449	87,449	87,449	87,449
525031 800 MHz Contracted Maintenance - 175	11,470	12,544	15,660	15,660	15,660	15,660
525100 Postage	620	661	800	800	800	800
525110 Other Parcel Delivery Services	74	133	500	500	500	500
525210 Conference & Meeting Expenses	18,074	20,615	22,300	24,000	24,000	24,000
525230 Subscriptions, Dues, & Books	295	710	1,300	1,300	1,300	1,300
525240 Personal Mileage Reimbursement	89	0	300	300	300	300
525250 Motor Pool Reimbursement	2,001	673	1,000	1,000	1,000	1,000
525300 Utilities - Admin. Bldg.	2,232	2,325	2,242	2,432	2,432	2,432
525332 Utilities - Communications Tower	0	62	0	0	0	0
525333 Utilities - Boiling Springs	3,315	3,672	4,158	4,158	4,158	4,158
525334 Utilities - Chapin	5,669	6,268	7,086	7,086	7,086	7,086
525335 Utilities - Edmund	3,644	3,904	5,109	5,109	5,109	5,109
525336 Utilities - Fairview	3,466	4,162	4,373	4,373	4,373	4,373
525337 Utilities - Gilbert	3,711	4,260	4,820	4,820	4,820	4,820
525339 Utilities - Hollow Creek	3,782	5,271	4,598	4,800	4,800	4,800
525340 Utilities - Gaston	3,867	3,736	4,800	4,800	4,800	4,800
525341 Utilities - Lake Murray	5,308	5,374	5,937	6,200	6,200	6,200
525342 Utilities - Lexington	15,929	17,213	16,412	18,000	18,000	18,000
525343 Utilities - Mack Edisto	2,576	2,495	3,575	3,575	3,575	3,575
525344 Utilities - Oak Grove	13,694	15,822	16,505	16,505	16,505	16,505
525345 Utilities - Pelion	3,061	3,580	4,568	4,568	4,568	4,568
525346 Utilities - Round Hill	3,762	4,545	5,999	5,999	5,999	5,999
525347 Utilities - Sandy Run	3,561	4,467	3,646	4,300	4,300	4,300
525348 Utilities - South Congaree	16,708	16,324	16,752	16,752	16,752	16,752
525349 Utilities - Swansea	4,513	4,950	5,801	5,801	5,801	5,801
525368 Utilities - Pine Grove	5,477	5,545	5,417	5,417	5,417	5,417
525369 Utilities - Amicks Ferry	2,624	2,941	3,603	3,603	3,603	3,603
525370 Utilities - Bush River Rd/Hwy 60	0	0	380	380	380	380
525373 Utilities - Cross Roads (FS 23)	2,673	3,039	3,297	3,297	3,297	3,297
525374 Utilities - Red Bank	4,699	4,312	5,321	5,321	5,321	5,321
525379 Utilities - Training Facility	6,112	5,737	5,659	6,000	6,000	6,000
525382 Utilities - Samaria	2,376	2,740	4,000	4,000	4,000	4,000
525400 Gas, Fuel, & Oil	52,284	49,815	57,000	57,000	57,000	57,000
525500 Laundry and Linen	3,466	4,072	4,500	4,200	4,200	4,200
525600 Uniforms & Clothing	22,223	41,118	47,338	50,138	49,738	49,738
525700 Employee Service Awards	4,258	6,425	6,500	6,000	6,000	6,000
525720 Employee Incentive Payments	0	0	25,000	25,000	25,000	25,000
526500 Licenses & Permits	463	502	600	600	600	600
527020 Volunteer Subsistence	101,158	111,310	400,000	400,000	400,000	400,000
538000 Claims & Judgments	1,296	0	1,000	1,000	1,000	1,000
* Total Operating	912,499	933,706	1,378,801	1,411,361	1,410,624	1,410,624
** Total Personnel & Operating	3,972,906	4,296,788	5,423,259	5,644,411	5,649,066	5,649,066

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital						
540000 Small Tools & Minor Equipment:	336	1,156	1,650	2,000	2,000	2,000
540010 Minor Software	101	481	500	500	500	500
540020 Fire Hose				30,000	30,000	30,000
540021 Fire Ground & Special Equipment				30,000	30,000	30,000
540022 Personal Protective Equipment				48,000	48,000	48,000
540023 Air Packs & Air Cylinders				35,000	35,000	35,000
540024 Haz-Mat Equipment				4,200	4,200	4,200
All Other Equipment	180,562	180,437	739,033			
5A4098 (1) Mobile Handheld Computer Device				800	800	800
5A4099 Monitor/Receiver - Replacement				12,000	12,000	12,000
5A4100 Station Renovation (Round Hill)				60,000	60,000	60,000
5A4101 Station Renovation (Pelion)				60,000	60,000	60,000
5A4102 Station Renovation (Sandy Run)				60,000	60,000	60,000
5A4103 Station Renovation (Edmund)				72,600	72,600	72,600
5A4104 (1) Washing Machine (Protective Clothing)				5,000	5,000	5,000
5A4105 (2) Service Trucks - Replacement				100,000	100,000	100,000
5A4106 (1) Pumpers - Replacement - (A)				541,800	270,900	270,900
5A4107 (2) Tankers - Replacement				399,000	399,000	399,000
5A4108 (1) Portable VHF Radio				21,000	21,000	21,000
5A4109 (2) Class "A" Foam Retrofits				15,000	15,000	15,000
5A4110 Land Purchase - Hwy 378				15,000	15,000	15,000
5A4111 Land Purchase - Lexington				60,000	60,000	60,000
5A4112 Station Construction - Lexington				147,548	147,548	147,548
5A4113 Furnishings - Lexington				2,000	2,000	2,000
(2) Wildland Pumpers - (B)				130,000	0	0
** Total Capital	180,999	182,074	741,183	1,851,448	1,450,548	1,450,548
 (A) Possibly restore from carryover funds. (B) Moved to HUD Funding.						
*** Total Budget Appropriation	4,153,905	4,478,862	6,164,442	7,495,859	7,099,614	7,099,614

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

Fund: 1000

Division: Public Safety

Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification		2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	BUDGET		
					2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
511112	FICA Cost - Salary Adjustment	0	0	3,649	6,600	6,692	6,692
511114	Police Retirement - Sal. Adjustment	0	0	2,321	9,231	9,360	9,360
511130	Workers Compensation	0	0	2,323	3,650	3,525	3,525
519901	Wage & Salary Adjustment	0	0	55,799	86,275	87,473	87,473
* Total Personnel		0	0	64,092	105,756	107,050	107,050
Operating Expenses							
525400	Gas, Fuel, & Oil	0	0	20,000	20,000	20,000	20,000
529903	Contingency	0	0	57,550	0	5,875	5,875
* Total Operating		0	0	77,550	20,000	25,875	25,875
**Total Personnel & Operating		0	0	141,642	125,756	132,925	132,925
Transfer To Other Funds:							
812474	Multi Anti-Terrorism Grant	0	33,861	33,861	0	0	0
Residual Equity transfers:							
834600	R.E.T. - Fire Station / Service Ctr. Const.	257,452	46,301	46,301	0	0	0
**Total Transfers To Other Funds		257,452	80,162	80,162	0	0	0
Capital							
549904	Capital Contingency	0	0	805,921	0	0	0
** Total Capital		0	0	805,921	0	0	0
*** Total Budget Appropriation		257,452	80,162	1,027,725	125,756	132,925	132,925

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 13	394,440	361,721	421,570	542,669	405,733	405,733
510101 State Supplement	1,377	1,264	1,377	1,399	1,399	1,399
510200 Overtime	10,604	10,296	12,000	12,000	12,000	12,000
510300 Part Time - 2 (1.26 - FTE)	12,559	10,610	16,660	16,660	16,660	16,660
511112 FICA Cost	30,369	27,676	34,942	43,815	33,338	33,338
511113 State Retirement	25,579	23,502	31,288	39,233	29,852	29,852
511120 Insurance Fund Contribution - 13	54,600	71,867	78,400	112,800	74,880	74,880
511130 Workers Compensation	1,289	1,036	1,175	1,544	1,144	1,144
511131 S.C Unemployment	1,876	2,365	0	0	0	0
511213 State Retirement - Retiree	2,546	2,053	0	0	0	0
* Total Personnel	535,239	512,390	597,412	770,120	575,006	575,006
Operating Expenses						
520100 Contracted Maintenance	314	200	208	526	416	416
520200 Contracted Services	770	676	1,000	1,200	1,200	1,200
520300 Professional Services	0	0	680	0	0	0
520702 Technical Currency & Support	1,750	3,500	3,850	12,950	3,260	3,260
521000 Office Supplies	13,391	10,336	16,377	17,438	15,000	15,000
521100 Duplicating	22,100	20,312	24,000	24,000	24,000	24,000
521200 Operating Supplies	2,034	125	2,074	2,074	2,074	2,074
521400 Health Supplies	0	497	500	500	500	500
522000 Building Repairs & Maintenance	0	4,200	4,878	0	0	0
522200 Small Equipment Repairs & Maint.	842	1,128	1,728	3,000	2,000	2,000
523200 Equipment Rental	0	4,950	5,400	5,400	5,400	5,400
524000 Building Insurance	983	400	1,031	1,001	1,143	1,143
524201 General Tort Liability Insurance	638	581	586	840	726	726
524202 Surety Bonds	0	97	107	0	0	0
525000 Telephone	7,660	7,063	7,436	10,196	7,700	7,700
525010 Long Distance Charges	1,684	1,067	2,900	3,200	2,200	2,200
525020 Pagers and Cell Phones	1,301	933	1,077	1,305	1,305	1,305
525100 Postage	15,430	15,727	21,600	21,600	21,600	21,600
525210 Conference & Meeting Expenses	4,887	4,828	5,500	5,500	5,500	5,500
525230 Subscriptions, Dues, & Books	5,306	527	6,873	1,800	1,800	1,800
525240 Personal Mileage Reimbursement	196	173	400	350	350	350
525250 Motor Pool Reimbursement	113	0	200	200	200	200
525301 Utilities - Courthouse	29,203	28,487	30,000	40,260	35,000	35,000
525700 Employee Service Awards	0	119	200	200	200	200
527010 Jury Pay & Expenses	128,037	108,390	259,500	259,000	259,000	259,000
* Total Operating	236,639	214,316	398,105	412,540	390,574	390,574
** Total Personnel & Operating	771,878	726,706	995,517	1,182,660	965,580	965,580

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital						
540000 Small Tools & Minor Equipment:	1,669	1,307	1,974	2,588	1,680	1,680
540010 Minor Software	188	0	0	4,194	3,249	3,249
All Other Equipment	591	21,563	35,662			
5A4114 (3) 17" Monitors - Replacement				420	420	420
5A4115 (7) Personal Computer - Replacement				4,820	4,795	4,795
5A4116 (1) Laser Printer - Replacement				2,099	2,099	2,099
5A4117 (3) Imprinter				1,126	1,126	1,126
(1) Modem				55	0	0
(3) Personal Computer/Monitor				2,535	0	0
** Total Capital	2,448	22,870	37,636	17,837	13,369	13,369

*** Total Budget Appropriation	774,326	749,576	1,033,153	1,200,497	978,949	978,949
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 8	190,059	191,865	208,678	272,179	208,503	208,503
510200 Overtime	795	5,191	5,137	6,000	5,000	5,000
511112 FICA Cost	14,308	14,713	16,305	21,282	16,333	16,333
511113 State Retirement	13,073	13,498	14,600	19,056	14,625	14,625
511120 Insurance Fund Contribution - 8	33,600	41,067	44,800	65,280	46,080	46,080
511130 Workers Compensation	515	532	549	736	563	563
* Total Personnel	252,350	266,866	290,069	384,533	291,104	291,104
Operating Expenses						
520100 Contracted Maintenance	3,355	3,140	3,144	2,307	2,307	2,307
520200 Contracted Services	1,230	542	2,000	950	950	950
520300 Professional Services	0	0	0	650	650	650
521000 Office Supplies	5,695	5,425	6,648	7,651	6,800	6,800
521100 Duplicating	4,053	2,808	4,500	4,500	4,500	4,500
521200 Operating Supplies	10,328	10,743	10,744	10,674	10,674	10,674
522200 Small Equipment Repairs & Maintenance	1,941	1,084	1,728	1,728	1,728	1,728
523100 Building Rental	0	990	1,330	1,051	1,051	1,051
524000 Building Insurance	224	114	231	284	284	284
524201 General Tort Liability Insurance	175	155	155	209	194	194
524202 Surety Bonds	0	52	52	0	0	0
524900 Data Processing Equipment Insurance	146	73	146	175	182	182
525000 Telephone	5,055	4,808	4,800	6,628	5,800	5,800
525010 Long Distance Charges	677	650	1,000	1,800	1,200	1,200
525100 Postage	49,939	45,672	60,000	60,000	60,000	60,000
525210 Conference & Meeting Expense	0	967	2,500	3,100	3,100	3,100
525230 Subscriptions, Dues & Books	267	244	600	644	644	644
525301 Utilities - Courthouse	8,174	8,001	8,000	14,000	9,900	9,900
538005 Bank Service Charges	0	0	0	5,000	0	0
* Total Operating	91,259	85,468	107,578	121,351	109,964	109,964
** Total Personnel & Operating	343,609	352,334	397,647	505,884	401,068	401,068
Capital						
540000 Small Tools & Minor Equipment:	1,941	498	1,000	2,185	1,402	1,402
540010 Minor Software	150	0	0	3,545	2,600	2,600
All Other Equipment	2,001	986	1,080			
5A4118 (4) Personal Computer - Repl				2,765	2,765	2,765
5A4119 (3) Printers - Repl				1,819	1,218	1,218
5A4120 (1) Monitor - Repl				145	135	135
(3) Personal Computer/Monitor				2,535	0	0
Accounting Package Software				15,000	0	0
** Total Capital	4,092	1,484	2,080	27,994	8,120	8,120
*** Total Budget Appropriation	347,701	353,818	399,727	533,878	409,188	409,188

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 22 (21.72 - FTE)	978,995	878,049	994,005	996,468	995,536	995,536
510200 Overtime	903	484	484	0	0	0
511112 FICA Cost	73,420	65,416	77,045	76,230	76,159	76,159
511113 State Retirement	55,559	49,867	59,800	60,608	59,800	59,800
511114 Police Retirement	18,063	14,484	15,480	11,950	13,112	13,112
511120 Insurance Fund Contribution - 21.72	91,163	110,836	120,755	130,306	125,093	125,093
511130 Workers Compensation	3,497	3,638	4,689	5,000	4,555	4,555
511214 Police Retirement - Retiree	0	1,624	0	0	0	0
* Total Personnel	1,221,600	1,124,398	1,272,258	1,280,562	1,274,255	1,274,255
Operating Expenses						
520200 Contracted Services	8,580	7,560	9,072	34,260	9,260	9,260
520207 SLED Terminals	3,427	3,834	4,700	5,141	5,141	5,141
520243 Air Quality Services	143	0	0	0	0	0
520500 Legal Services	4,986	5,900	30,000	30,000	15,000	15,000
521000 Office Supplies	13,959	10,872	15,173	16,750	15,800	15,800
521100 Duplicating	10,775	10,261	13,200	13,200	12,000	12,000
521200 Operating Supplies	0	171	0	0	0	0
522200 Small Equipment Repairs & Maint.	462	327	1,000	1,000	500	500
522300 Vehicle Repairs & Maintenance	7,290	4,337	7,200	8,000	7,000	7,000
523100 Building Rental	672	1,120	1,120	1,125	1,125	1,125
523200 Equipment Rental (Vehicle)	6,450	5,705	6,466	6,500	6,500	6,500
524000 Building Insurance	442	295	435	737	737	737
524100 Vehicle Insurance - 8	4,160	4,160	4,160	5,200	5,200	5,200
524101 Comprehensive Insurance - 1	218	94	311	350	236	236
524201 General Tort Liability Insurance	1,089	700	650	813	938	938
524202 Surety Bonds	0	148	141	0	0	0
524203 Handgun Permits	50	200	100	100	100	100
524900 Data Processing Equipment Insurance	146	73	146	146	146	146
525000 Telephone	15,843	14,842	13,900	16,000	16,000	16,000
525010 Long Distance Charges	2,634	2,003	4,000	2,500	2,500	2,500
525020 Pagers and Cell Phones	6,445	6,158	6,750	6,550	6,550	6,550
525030 800 MHz Radio Service Chargers - 2	862	790	1,000	1,000	1,000	1,000
525031 800 MHz Radio Maintenance Charges - 2	175	180	180	180	180	180
525100 Postage	10,035	12,680	13,200	11,500	11,500	11,500
525110 Other Parcel Delivery Service	0	181	0	0	0	0
525210 Conference & Meeting Expenses	19,421	21,849	23,000	23,000	21,000	21,000
525230 Subscriptions, Dues, & Books	18,065	16,977	18,900	16,900	16,900	16,900
525240 Personal Mileage Reimbursement	0	138	250	250	250	250
525250 Motor Pool Reimbursement	886	182	1,000	1,000	1,000	1,000
525301 Utilities - Courthouse	3,369	3,032	2,460	2,460	2,460	2,460
525303 Utilities - Solicitor's Annex	24,603	23,867	27,700	27,700	27,700	27,700
525327 Utilities- Circuit Judges Offices	138	0	0	0	0	0
525400 Gas, Fuel, & Oil	5,670	6,774	6,600	6,800	6,800	6,800
525600 Uniforms & Clothing	0	242	280	225	225	225
525700 Employee Service Awards	126	150	150	150	150	150
529900 Miscellaneous Operating Expenses	297	0	0	0	0	0
* Total Operating	171,418	165,802	213,244	239,537	193,898	193,898
** Total Personnel & Operating	1,393,018	1,290,200	1,485,502	1,520,099	1,468,153	1,468,153

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital						
540000 Small Tools & Minor Equipment:	1,409	1,960	2,173	775	775	775
540010 Minor Software	2,497	0	3	2,100	275	275
All Other Equipment	15,196	10,770	10,771			
5A4121 (1) ScanJet				325	325	325
5A4122 (2) Battery Back-Ups				1,500	1,080	1,080
5A4123 (1) File Server				9,000	6,500	6,500
5A4124 (6) Personal Computers - Replacement				9,090	6,060	6,060
5A4125 (1) Laptops				4,200	2,100	2,100
5A4126 (1) LaserJet Printers				6,030	3,015	3,015
5A4127 (25) Windows XP Upgrades				5,265	3,554	3,554
(3) Palm Pilot Devices				400	0	0
(1) DeskJet Printer				151	0	0
Replacement Furniture				10,000	0	0
(1) NCIC Router				1,500	0	0
(1) VPN Concentrator				5,000	0	0
(1) Photo Printer				315	0	0
(3) Personal Computer - Replacement				4,650	0	0
** Total Capital	19,102	12,730	12,947	60,301	23,684	23,684

Total Solicitor's Budget

General Fund - 1000	1,491,837
Task Force Narcotic Enforcement - 2436	<u>0</u>
Juvenile Drug Court - 2465	<u>0</u>
Adult Drug Court - 2466	<u>0</u>
Victim Witness Program - 2500	<u>0</u>
Community Juvenile Arbitration Grant - 2501	<u>0</u>
Total	<u><u>1,491,837</u></u>

COUNTY POPULATION PER 2000 CENSUS

LEXINGTON - 216,014
EDGEFIELD - 24,595
SALUDA - 19,171
MCCORMICK - 9,958

*** Total Budget Appropriation	1,412,120	1,302,930	1,498,449	1,580,400	1,491,837	1,491,837
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520501 Legal Expenses (Public Defender)	0	0	89,921	90,000	50,000	50,000
520502 Legal Services (Extradition)	3,525	1,269	15,000	15,000	15,000	15,000
520503 Legal Services (Quattlebaum)	3,495	0	0	0	0	0
524000 Building Insurance	0	57	0	0	0	0
525000 Telephone - Circuit Judges	2,692	2,530	2,620	2,730	2,730	2,730
525010 Long Distance Charges	398	272	1,000	1,000	1,000	1,000
525020 Pagers and Cell Phones	701	492	550	550	550	550
525301 Utilities - Courthouse	-542	0	0	0	0	0
525327 Utilities - Circuit Judges	3,992	4,001	3,070	4,739	4,739	4,739
* Total Operating	14,261	8,621	112,161	114,019	74,019	74,019
** Total Personnel & Operating	14,261	8,621	112,161	114,019	74,019	74,019
Capital						
540000 Small Tools & Minor Equipment	630	79	79	0	0	0
All Other Equipment	0	419	419			
** Total Capital	630	498	498	0	0	0
*** Total Budget Appropriation	14,891	9,119	112,659	114,019	74,019	74,019

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 3	135,815	121,764	136,057	148,791	134,523	134,523
510300 Part Time - 5 (3.15 - FTE)	80,137	86,770	94,182	100,743	96,194	96,194
511112 FICA Cost	16,283	15,414	17,614	18,847	17,651	17,651
511113 State Retirement	2,954	3,071	3,497	3,742	3,652	3,652
511114 Police Retirement	15,086	9,925	19,595	20,967	18,980	18,980
511120 Insurance Fund Contribution - 5	21,000	25,667	28,000	30,000	28,800	28,800
511130 Workers Compensation	4,729	4,132	4,577	4,898	4,803	4,803
511214 Police Retirement - Retiree	3,407	7,590	0	4,288	0	0
* Total Personnel	279,411	274,333	303,522	332,276	304,603	304,603
Operating Expenses						
520200 Contracted Services	39,209	32,796	40,000	45,000	40,000	40,000
520300 Professional Services	99,062	80,423	99,400	143,300	100,000	100,000
521000 Office Supplies	904	511	1,500	1,500	1,100	1,100
521100 Duplicating	471	399	500	500	500	500
521200 Operating Supplies	16,275	13,941	14,000	18,311	16,500	16,500
522200 Small Equipment Repairs & Maintenance	0	94	100	100	100	100
522300 Vehicle Repairs & Maintenance	1,499	760	4,300	1,800	1,800	1,800
524000 Building Insurance	40	20	41	59	49	49
524100 Vehicle Insurance - 4	1,560	2,080	2,080	2,600	2,600	2,600
524101 Comprehensive Insurance - 1	94	47	250	125	118	118
524201 General Tort Liability Insurance	563	501	501	525	626	626
524202 Surety Bonds	0	52	52	52	52	52
525000 Telephone	1,621	1,541	1,830	1,830	1,830	1,830
525010 Long Distance Charges	299	321	1,500	1,500	1,500	1,500
525020 Pagers and Cell Phones	3,252	2,555	4,000	4,000	4,000	4,000
525030 800 MHz Radio Service Charges - 3	1,296	1,188	1,500	2,000	1,500	1,500
525031 800 MHz Radio Maint. Charges - 3	263	270	270	360	270	270
525100 Postage	150	178	272	296	296	296
525210 Conference & Meeting Expenses	1,600	640	2,500	4,500	2,000	2,000
525230 Subscriptions, Dues, & Books	465	380	610	645	645	645
525240 Personal Mileage Reimbursement	0	0	350	350	350	350
525380 Utilities - Coroner	3,216	3,529	3,500	4,000	4,500	4,500
525400 Gas, Fuel, & Oil	2,328	3,160	4,100	4,000	4,000	4,000
525600 Uniforms & Clothing	2571	772	2,400	4,800	3,000	3,000
* Total Operating	176,738	146,158	185,556	242,153	187,336	187,336
** Total Personnel & Operating	456,149	420,491	489,078	574,429	491,939	491,939

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital						
540000 Small Tools & Minor Equipment:	737	73	1,000	1,000	1,000	1,000
All Other Equipment	23,381	20,760	25,815			
5A4128 (4) Digital Cameras				2,000	2,000	2,000
5A4129 (1) Personal Computer w/ Photo Grade Printer - Replacement				2,500	1,875	1,875
5A4130 Computer Software Package				1,500	1,500	1,500
5A4131 Computer Software License				2,500	2,500	2,500
5A4132 (8) Grave Markers				1,051	1,051	1,051
(1) 800 MHz Analog Radio				2,800	0	0
** Total Capital	24,118	20,833	26,815	13,351	9,926	9,926

*** Total Budget Appropriation	480,267	441,324	515,893	587,780	501,865	501,865
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
534000 Contributions	281,250	281,250	281,250	281,250	281,250	281,250
* Total Operating	281,250	281,250	281,250	281,250	281,250	281,250
** Total Personnel & Operating	281,250	281,250	281,250	281,250	281,250	281,250
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	281,250	281,250	281,250	281,250	281,250	281,250

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET					
Object Expenditure Code	Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 8 (7.8 - FTE)	296,764	272,406	297,138	292,584	293,064	292,014
510101	State Supplement	1,326	1,215	1,326	1,345	1,345	1,345
510200	Overtime	11,099	12,150	8,746	0	0	0
510300	Part Time	0	0	6,187	0	0	0
511112	FICA Cost	22,593	20,901	23,284	22,485	22,522	22,442
511113	State Retirement	15,611	14,467	15,288	14,572	14,605	14,534
511114	Police Retirement	8,698	7,979	8,688	8,687	8,687	8,687
511120	Insurance Fund Contribution - 8	33,600	41,067	44,800	46,080	46,080	46,080
511130	Workers Compensation	835	772	805	794	795	792
* Total Personnel		390,526	370,957	406,262	386,547	387,098	385,894
Operating Expenses							
520300	Professional Services	0	0	95	0	0	0
520400	Advertising & Publicity	0	0	100	100	100	100
520702	Technical Currency & Support	0	1,500	1,500	2,325	2,325	2,325
521000	Office Supplies	6,094	6,192	6,573	7,463	6,700	6,700
521100	Duplicating	2,392	2,345	2,546	2,765	2,600	2,600
522200	Small Equipment Repairs & Maintenance	223	0	525	525	525	525
524000	Building Insurance	107	54	110	151	135	135
524201	General Tort Liability Insurance	519	468	461	577	595	595
524202	Surety Bonds	0	52	52	52	52	52
525000	Telephone	2,412	2,281	2,189	2,470	2,470	2,470
525010	Long Distance Charges	270	221	212	276	276	276
525020	Pagers and Cell Phones	159	146	163	163	163	163
525100	Postage	3,423	4,193	3,559	4,587	4,587	4,587
525210	Conference & Meeting Expenses	813	658	1,723	2,853	2,853	2,853
525230	Subscriptions, Dues, & Books	866	1,393	1,415	1,215	1,215	1,215
525240	Personal Mileage Reimbursement	0	0	100	100	100	100
525301	Utilities - Courthouse	3,894	3,812	3,700	3,700	4,200	4,200
* Total Operating		21,172	23,315	25,023	29,322	28,896	28,896
** Total Personnel & Operating		411,698	394,272	431,285	415,869	415,994	414,790
Capital							
540000	Small Tools & Minor Equipment:	817	190	260	0	0	0
	All Other Equipment	23,866	519	525			
	(1) Printer				598	0	0
	(1) Scanner				3,585	0	0
	(1) Personal Computer/Monitor				2,000	0	0
	(4) Hard Drive (73GB)				2,310	0	0
	(1) Microfiche Reader				500	0	0
** Total Capital		24,683	709	785	8,993	0	0
*** Total Budget Appropriation		436,381	394,981	432,070	424,862	415,994	414,790

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 3	155,712	143,691	161,356	172,650	161,021	161,021
511112 FICA Cost	10,669	9,792	12,319	13,250	12,318	12,318
511113 State Retirement	7,386	3,868	11,031	12,100	11,030	11,030
511120 Insurance Fund Contribution - 3	12,600	15,400	16,800	18,000	17,280	17,280
511130 Workers Compensation	420	388	430	475	435	435
511213 State Retirement - Retiree	3,280	5,975	0	0	0	0
* Total Personnel	190,067	179,114	201,936	216,475	202,084	202,084
Operating						
520300 Professional Services	0	0	300	0	0	0
521000 Office Supplies	607	724	1,000	1,300	1,000	1,000
521100 Duplicating	1,238	1,362	1,500	1,600	1,400	1,400
524000 Building Insurance	67	34	70	75	85	85
524201 General Tort Liability Insurance	412	366	366	400	458	458
524202 Surety Bonds	0	19	19	75	75	75
525000 Telephone	577	551	610	650	650	650
525010 Long Distance Charges	64	46	75	75	75	75
525100 Postage	756	741	900	1,100	900	900
525210 Conference & Meeting Expenses	205	0	600	1,250	1,250	1,250
525230 Subscriptions, Dues, & Books	326	61	200	200	200	200
525301 Utilities - Courthouse	2,452	2,400	2,800	3,600	2,900	2,900
* Total Operating	6,704	6,304	8,440	10,325	8,993	8,993
* Total Personnel & Operating	196,771	185,418	210,376	226,800	211,077	211,077
Capital						
540000 Small Tools & Minor Equipment	0	0	0	700	700	700
540010 Minor Software	0	0	0	400	400	400
All Other Equipment	210	192	300			
5A4133 (2) 17" Monitors - Replacement				270	270	270
(1) Personal Computer - Replacement				685	0	0
(1) Personal Computer Doc. Imager - Repl.				875	0	0
(2) LaserJet Printers - Replacement				812	0	0
** Total Capital	210	192	300	3,742	1,370	1,370
*** Total Budget Appropriation	196,981	185,610	210,676	230,542	212,447	212,447

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 29	858,776	880,540	1,009,374	1,052,847	1,052,847	1,052,847
510200 Overtime	1,842	103	0	0	0	0
510300 Part Time - 3 (2.25 - FTE)	49,716	43,901	49,840	46,879	46,788	46,788
511112 FICA Cost	67,386	67,775	81,459	84,131	84,125	84,125
511113 State Retirement	31,957	32,810	36,152	39,403	39,396	39,396
511114 Police Retirement	46,148	47,672	57,463	56,130	56,126	56,126
511120 Insurance Fund Contribution - 32	113,400	154,000	168,000	191,520	184,320	184,320
511130 Workers Compensation	2,458	3,934	2,822	2,970	3,021	3,021
511131 S.C. Unemployment	128	20	0	0	0	0
511213 State Retirement - Retiree	857	0	0	0	0	0
* Total Personnel	1,172,668	1,230,755	1,405,110	1,473,880	1,466,623	1,466,623
Operating Expenses						
520200 Contracted Services	995	825	1,200	1,700	1,700	1,700
520300 Professional Services	0	85	95	0	0	0
520500 Legal Services	1,167	2,777	3,300	3,000	3,000	3,000
520702 Technical Currency & Support	536	294	294	200	200	200
521000 Office Supplies	13,109	13,525	16,528	17,500	17,500	17,500
521100 Duplicating	8,511	7,870	9,504	10,000	9,500	9,500
522200 Small Equipment Repairs & Maintenance	345	0	100	800	800	800
523100 Building Rental	1,500	4,500	5,250	6,750	6,750	6,750
524000 Building Insurance	564	548	631	1,505	1,505	1,505
524201 General Tort Liability Insurance	1,020	1,006	1,006	1,296	1,296	1,296
524202 Surety Bonds	0	1,563	1,563	0	0	0
524900 Data Processing Equipment Insurance	35	35	70	70	75	75
525000 Telephone	24,314	25,616	28,476	29,700	29,700	29,700
525010 Long Distance Charges	2,019	2,271	2,820	3,000	3,000	3,000
525020 Pagers and Cell Phones	1,831	1,491	2,470	2,700	2,700	2,700
525100 Postage	28,265	27,971	32,500	34,400	34,400	34,400
525210 Conference & Meeting Expenses	9,691	12,310	12,650	12,000	12,000	12,000
525230 Subscriptions, Dues, & Books	1,424	4,410	4,821	4,500	4,500	4,500
525240 Personal Mileage Reimbursement	3,702	2,462	5,831	8,000	5,000	5,000
525305 Utilities - Harbison Complex	8,929	3,755	8,752	8,752	8,752	8,752
525312 Utilities - Mag. Dist. 3	3,110	3,253	3,485	3,485	3,485	3,485
525331 Utilities - Law Enf. Ctr.	4,052	4,297	4,132	5,212	5,212	5,212
525351 Utilities - Mag. Dist. 6	3,358	4,353	4,197	4,504	4,504	4,504
525353 Utilities - Mag. Dist. 4	1,981	2,103	2,344	2,366	2,366	2,366
525367 Utilities - Mag. Dist. 1	958	0	0	0	0	0
525385 Utilities - Kroger Bldg.	3,119	5,074	5,400	5,384	5,384	5,384
525387 Utilities - Oak Grove	0	669	1,000	4,000	4,000	4,000
527010 Jury Pay and Expenses	89,964	59,742	90,000	108,000	100,000	100,000
538005 Bank Service Charges	30	0	0	0	0	0
* Total Operating	214,529	192,805	248,419	278,824	267,329	267,329
** Total Personnel & Operating	1,387,197	1,423,560	1,653,529	1,752,704	1,733,952	1,733,952

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure		2001-02	2002-03	2002-03	2003-04	2003-04
Code	Classification	Expenditure	Expend.	Amended	Requested	2003-04
			(May)	(May)		Approved
Personnel						
510300	Part Time - LS (.5 - FTE)	0	11,800	21,000	26,000	26,000
511112	FICA	0	903	1,989	1,989	1,989
511113	State Retirement	0	0	1,781	1,781	1,781
511130	Worker's Compensation	0	287	57	632	632
511213	State Retirement - Retiree	0	808	0	0	0
* Total Personnel		0	13,798	24,827	30,402	30,402
Operating Expenses						
523100	Building Rental	45,677	42,820	50,729	38,646	46,418
	Juvenile Justice - 1,925.00 x 12 = 23,100.00					
	Prob./Parole - sharing space w/DJJ					
	Revised:					
	Juvenile Justice - 1,400.00 x 6 = 8,400.00					
	* Based on 2297 sqft @ \$7.32					
	Prob./Parole: Old Mill					
	7/1/03-2/28/04 - 1,943.13 x 8 = 15,545.04					
	* Based on 2900 sqft @ \$8.04					
	Revised:					
	Prob./Parole: Larry Gantt					
	7/1/03-11/30/03 - 2,800.00 x 5 = 14,000.00					
	monthly rate after 11/30/03 - 3,000.00					
	* Based on 4300 sqft @ \$7.82					
524000	Building Insurance - Judicial Center	0	0	0	4,950	4,950
524201	General Tort Liability Insurance	0	0	50	63	63
525000	Telephone	0	212	309	360	360
525020	Pagers & Cell Phones	0	72	83	110	110
525375	Utilities - Old Mill - Prob/Parole	4,355	4,091	3,432	5,106	5,106
525389	Utilities - Judicial Center	0	0	0	85,059	85,059
* Total Operating		50,032	47,195	54,603	134,294	142,066
** Total Personnel & Operating		50,032	60,993	79,430	164,696	172,468
Capital						
540000	Small Tools & Minor Equipment	0	0	31	0	0
** Total Capital		0	0	31	0	0
*** Total Budget Appropriation		50,032	60,993	79,461	164,696	172,468

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure	2001-02	2002-02	2002-02	2003-04	2003-04	2003-04
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 29	1,093,294	1,051,382	1,166,370	1,230,556	1,216,166	1,210,249
510101 State Supplement	1,297	1,190	1,297	0	0	0
510199 Special Overtime	181	0	1,200	21,600	21,600	21,600
510200 Overtime	4,313	5,598	3,972	0	0	0
510300 Part Time - 1/LS (2.5 - FTE)	31,935	39,517	43,217	62,926	61,538	61,538
511112 FICA Cost	84,174	81,115	92,429	100,602	99,395	98,944
511113 State Retirement	33,035	31,760	36,829	39,805	39,502	39,097
511114 Police Retirement	60,914	47,376	70,673	71,954	77,321	77,321
511120 Insurance Fund Contribution - 29	117,600	143,733	156,800	184,320	167,040	167,040
511130 Workers Compensation	15,484	15,200	24,044	26,820	26,344	26,327
511213 State Retirement - Retiree	2,951	3,803	0	779	0	0
511214 Police Retirement - Retiree	4,406	14,910	0	5,368	0	0
515600 Clothing Allowance	4,800	3,600	4,800	4,800	4,800	4,800
* Total Personnel	1,454,384	1,439,184	1,601,631	1,749,530	1,713,706	1,706,916
Operating Expenses						
520100 Contracted Maintenance	6,901	562	591	4,500	4,500	4,500
520200 Contracted Services	6,447	3,761	8,500	9,500	9,500	9,500
520207 SLED Terminals Contract	3,428	0	0	0	0	0
520300 Professional Services	8,466	5,725	14,250	13,250	13,250	13,250
520302 Drug Testing Services	2,052	2,294	3,600	3,600	3,600	3,600
520307 Accreditation Services	9,400	4,947	9,301	9,400	9,400	9,400
520400 Advertising & Publicity	281	427	899	800	800	800
520500 Legal Services	1,678	1,756	5,000	5,000	5,000	5,000
520700 Technical Services	0	0	5,000	0	0	0
520702 Technical Currency & Support	0	8,167	8,996	9,500	9,500	9,500
520703 Computer Hardware Maintenance	4,698	3,786	15,000	8,400	8,400	8,400
520800 Outside Printing	397	227	1,000	1,000	1,000	1,000
521000 Office Supplies	14,378	17,705	19,341	20,200	20,200	20,200
521100 Duplicating	32,499	41,689	40,000	42,000	42,000	42,000
521200 Oper. Supplies (Computer/Microfilm)	2,774	2,640	3,000	3,200	3,200	3,200
521206 Training Supplies	27,811	24,405	30,000	30,000	30,000	30,000
521207 OSHA Supplies	4,159	6,324	10,700	10,700	10,700	10,700
521208 OSHA Supplies/Police Supplies	374	907	1,000	1,380	1,380	1,380
522200 Small Equipment Repairs & Maintenance	4,441	6,007	7,500	9,000	9,000	9,000
522300 Vehicle Repairs & Maintenance	3,526	2,345	7,000	9,000	9,000	9,000
522601 Firing Range Repairs & Maintenance	17	528	1,000	1,000	1,000	1,000
524000 Building Insurance	220	111	227	277	277	277
524100 Vehicle Insurance - 11	5,200	5,200	5,200	7,150	7,150	7,150
524201 General Tort Liability Insurance	5,661	5,030	5,030	9,410	6,824	6,824
524202 Surety Bonds	0	216	199	0	0	0
524204 Polygraph Examiner Bond	300	300	300	300	300	300
524205 Firing Range Insurance	0	0	3,000	3,000	3,000	3,000
524900 Data Processing Equipment Insurance	355	177	354	355	443	443
525000 Telephone	19,702	18,490	18,000	21,720	21,720	21,720
525002 Telephone (800 Line)	651	489	1,000	1,000	1,000	1,000
525003 T-1 Line Service Charges	6,422	0	0	0	0	0
525010 Long Distance Charges	3,375	2,995	4,500	4,000	4,000	4,000

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-02 Expend. (May)	2002-02 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Con't Operating Expenditures:						
525020 Pagers and Cell Phones	12,787	7,891	14,293	14,074	14,074	14,074
525030 800 MHz Radio Service Charges - 13	5,873	5,438	7,979	8,213	8,213	8,213
525031 800 MHz Maintenance Charges - 12	0	1,421	1,422	1,468	1,468	1,468
525050 SLED Telecommunication Charges	2,284	0	0	0	0	0
525090 Other Communication Charges	410	401	800	600	600	600
525100 Postage	17,589	17,510	17,200	18,500	18,500	18,500
525110 Other Parcel Delivery Service	312	496	700	800	800	800
525201 Transportation & Education - Sheriff	1,653	4,989	5,000	5,000	5,000	5,000
525210 Conference & Meeting Expenses	20,540	11,614	27,900	29,900	28,900	28,900
525230 Subscriptions, Dues, & Books	7,487	7,189	9,250	12,200	12,200	12,200
525240 Personal Mileage Reimbursement	163	16	200	200	200	200
525331 Utilities - Law Enf. Ctr.	5,516	5,456	6,900	7,344	7,344	7,344
525362 Utilities - Law Enf. Ctr. - New Admin.	1,937	2,564	4,400	2,520	2,520	2,520
525400 Gas, Fuel & Oil	4,868	6,165	6,000	8,000	8,000	8,000
525600 Uniforms & Clothing	3,127	1,999	6,909	10,580	10,580	10,580
* Total Operating	260,159	240,359	338,441	358,041	354,543	354,543
** Total Personnel & Operating	1,714,543	1,679,543	1,940,072	2,107,571	2,068,249	2,061,459
Capital						
540000 Small Tools & Minor Equipment:	4,102	1,725	2,500	3,750	2,500	2,500
540010 Minor Software	1,066	6,737	6,763	0	0	0
All Other Equipment	20,101	91,904	98,826			
5A4148 (2) Restroom Renovations				10,000	10,000	10,000
5A4149 (1) 800 MHz Radio				5,294	5,294	5,294
5A4150 (1) Personal Computer/Monitor				1,500	1,500	1,500
5A4151 (1) Printer				2,000	2,000	2,000
(1) Vehicle Unmarked w/Equipment				25,545	0	0
** Total Capital	25,269	100,366	108,089	48,089	21,294	21,294
*** Total Budget Appropriation	1,739,812	1,779,909	2,048,161	2,155,660	2,089,543	2,082,753

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure	2001-02	2002-02	2002-02	2003-04	2003-04	2003-04
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 195	5,660,332	5,634,562	6,391,265	6,604,144	6,595,968	6,589,397
510199 Special Overtime	196,198	216,110	170,000	193,400	193,400	193,400
510200 Overtime	11,369	12,342	15,000	0	0	0
510210 Overtime - Dog Care	6,827	8,082	9,000	11,466	11,466	11,466
510300 Part Time - 7 (4.43 - FTE)	84,605	72,475	79,092	128,866	119,690	119,690
511112 FICA Cost	440,061	434,725	509,824	546,017	529,423	528,917
511113 State Retirement	6,284	12,570	7,774	15,179	9,733	9,733
511114 Police Retirement	657,085	592,403	701,231	707,807	725,292	724,591
511120 Insurance Fund Contribution - 198	711,550	945,000	1,030,400	1,134,720	1,111,680	1,111,680
511130 Workers Compensation	206,301	204,414	226,121	234,907	239,612	239,383
511131 S.C. Unemployment	0	1,072	0	0	0	0
511213 SCRS - Employer Portion (Retiree)	0	185	0	0	0	0
511214 PORS - Employer Portion (Retiree)	9,595	28,388	0	10,728	0	0
515600 Clothing Allowance	26,800	21,600	30,400	31,200	31,200	31,200
* Total Personnel	8,017,007	8,183,928	9,170,107	9,618,434	9,567,464	9,559,457
Operating Expenses						
520100 Contracted Maintenance	234	234	250	5,138	5,138	5,138
520200 Contracted Services	0	0	0	0	0	0
520207 SLED Terminal Contracts	0	1,171	11,160	900	900	900
520300 Professional Services	4,883	3,193	9,500	8,500	8,500	8,500
520702 Technical Currency & Support	400	400	500	2,721	2,721	2,721
520800 Outside Printing	1,137	4,651	6,600	8,200	8,200	8,200
521000 Office Supplies	13,009	13,734	17,000	20,000	20,000	20,000
521100 Duplicating	11,336	10,409	12,000	12,000	12,000	12,000
521200 Operating Supplies	32,463	41,830	37,500	39,800	39,800	39,800
521208 Police Supplies	24,952	24,634	25,000	27,125	27,125	27,125
521210 Canine Supplies (Dog,Food,Training)	0	0	500	200	200	200
522100 Heavy Equipment Repairs & Maint.	42	3,860	5,000	1,000	1,000	1,000
522200 Small Equipment Repairs & Maint.	10,034	9,173	15,000	17,200	17,200	17,200
522300 Vehicle Repairs & Maintenance	217,592	214,321	206,000	206,000	206,000	206,000
522400 Water Craft Repairs & Maintenance	3,205	5,685	7,000	8,400	8,400	8,400
522500 Aviation Repairs & Maintenance	1,398	1,472	4,000	4,000	4,000	4,000
523200 Equipment Rental	409	131	526	526	526	526
524000 Building Insurance	3,127	2,002	3,222	4,640	4,640	4,640
524100 Vehicle Insurance - 178	88,140	92,560	92,560	117,000	115,700	115,700
524101 Comprehensive Insurance - 2	112	49	98	195	195	195
524201 General Tort Liability Insurance	81,379	77,469	77,798	102,383	100,696	100,696
524202 Surety Bonds	0	1,534	1,484	0	0	0
524206 Canine Insurance	2,345	3,393	3,393	3,500	3,500	3,500
524400 Water Craft Insurance - 9	2,248	1,012	2,249	2,522	2,522	2,522
524500 Aircraft Insurance - 1	4,648	5,000	5,150	5,150	5,150	5,150
524600 Diver Instructor Insurance	200	200	200	350	350	350
524999 Other Insurance	0	7	1,000	0	0	0
525000 Telephone	41,417	41,727	41,920	44,400	44,400	44,400
525003 T-1 Line Service Charges	0	5,935	6,400	6,500	6,500	6,500
525004 WAN Service Charges	0	26,800	31,200	31,200	31,200	31,200
525010 Long Distance Charges	6,115	5,561	6,000	6,200	6,200	6,200
525020 Pagers and Cell Phones	33,465	30,670	38,400	38,155	38,155	38,155

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expend.	2002-02 Expend. (May)	2002-02 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Con't Operating Expenditures:						
525030 800 MHz Radio Service Charges - 218	93,353	91,284	100,272	141,411	141,411	141,411
525031 800 MHz Radio Maintenance - 218	29,082	25,579	25,579	26,664	26,664	26,664
525050 SLED Telecommunication Charges	0	1,904	2,285	2,285	2,285	2,285
525202 Certified Officer Training Payments	5,377	0	0	10,000	10,000	10,000
525210 Conference & Meeting Expenses	24,698	23,471	26,000	26,000	26,000	26,000
525230 Subscriptions, Dues, & Books	10,056	9,310	10,090	11,000	11,000	11,000
525240 Personal Mileage Reimbursement	0	1,149	1,200	1,800	1,800	1,800
525305 Utilities - Harbison Complex	177	5,671	500	9,360	9,360	9,360
525331 Utilities - Law Enf. Ctr.	63,606	56,308	71,000	76,920	76,920	76,920
525353 Utilities - Magistrate District #4	0	0	789	0	0	0
525381 Utilities - Caboose - Gilbert	1,290	1,774	1,000	1,944	1,944	1,944
525383 Utilities - Riveroaks Substation	211	879	1,400	1,080	1,080	1,080
525384 Utilities - West Region	1,264	1,561	1,500	1,836	1,836	1,836
525400 Gas, Fuel, & Oil	236,146	270,212	273,000	301,861	301,861	301,861
525410 Aviation Operations Fuel	1,042	918	4,000	4,000	4,000	4,000
525420 Water Craft Operations Fuel	8,057	3,190	12,000	4,000	4,000	4,000
525600 Uniforms & Clothing	93,955	71,543	100,000	100,000	100,000	100,000
526500 Licenses & Permits	500	390	500	600	600	600
529000 Unclassified	40,000	40,000	40,000	40,000	40,000	40,000
538000 Claims & Judgments (Litigation)	50	185	2,000	2,000	2,000	2,000
* Total Operating	1,193,154	1,234,145	1,341,725	1,486,666	1,483,679	1,483,679
** Total Personnel & Operating	9,210,161	9,418,073	10,511,832	11,105,100	11,051,143	11,043,136
Capital						
540000 Small Tools & Minor Equipment	2,431	0	0	0	0	0
540010 Minor Software	60	5,044	5,104	6,000	0	0
All Other Equipment	675,378	630,354	748,576			
5A4152 (300) 800 MHz Batteries				28,035	28,035	28,035
5A4153 (125) Rechargeable Flashlights w/Case				12,500	12,500	12,500
5A4154 (5) Digital Cameras w/Case				3,900	3,900	3,900
5A4155 (12) Vehicles Marked w/Equipment - Repl.				162,813	279,108	279,108
5A4156 (50) Chairs				4,000	4,000	4,000
5A4157 (3) Fax Machines				1,500	1,500	1,500
(3) Vehicles Unmarked w/Equipment - Repl.				57,785	0	0
(5) Laptops				35,000	0	0
(5) Laptop Mounts & Installation				4,500	0	0
(5) Printers				3,000	0	0
(50) 800 MHz Radios - Replacement				260,000	0	0
**Total Capital	677,869	635,398	753,680	579,033	329,043	329,043
*** Total Budget Appropriation	9,888,030	10,053,471	11,265,512	11,684,133	11,380,186	11,372,179

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-02 Expend. (May)	2002-02 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510300 Part Time - LS (6.67 - FTE)	145,809	146,165	161,471	159,840	159,840	159,840
511112 FICA Cost	11,154	11,182	12,354	12,230	12,228	12,228
511113 State Retirement	9,257	8,680	11,063	10,951	10,950	10,950
511130 Workers Compensation	5,344	5,354	5,547	5,580	5,578	5,578
511131 SC Unemployment	732	218	0	0	0	0
511213 State Retirement - Retiree	731	1,327	0	0	0	0
* Total Personnel	173,027	172,926	190,435	188,601	188,596	188,596
Operating Expenses						
520204 School Crossing Guards	51,386	25,914	62,200	56,421	57,804	57,804
521209 School Patrol Supplies	1,689	3,126	5,341	6,968	6,968	6,968
524201 General Tort Liability Insurance	744	775	775	1,438	969	969
525100 Postage	277	343	450	452	452	452
* Total Operating	54,096	30,158	68,766	65,279	66,193	66,193
** Total Personnel & Operating	227,123	203,084	259,201	253,880	254,789	254,789
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	227,123	203,084	259,201	253,880	254,789	254,789

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure	2001-02	2002-02	2002-02	2003-04	2003-04	2003-04
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100	Salaries & Wages - 110	3,023,576	2,756,265	3,211,832	3,561,142	3,234,172
510199	Special Overtime	297,409	268,591	310,000	215,000	215,000
510200	Overtime	10,797	8,337	6,000	0	0
510300	Part Time - 11 (6.5 - FTE)	95,979	88,318	98,642	172,471	109,351
511112	FICA Cost	253,720	229,598	277,425	301,981	272,227
511113	State Retirement	8,074	6,695	6,840	14,742	7,381
511114	Police Retirement	349,092	315,881	377,348	399,350	369,233
511120	Insurance Fund Contribution - 110	445,200	544,133	593,600	685,440	610,560
511130	Workers Compensation	120,891	110,327	125,733	140,530	125,412
511131	S.C Unemployment	7,051	5,783	0	0	0
511213	State Retirement - Retiree	1,328	1,176	0	0	0
511214	Police Retirement - Retiree	1,178	4,289	0	0	0
	* Total Personnel	4,614,295	4,339,393	5,007,420	5,490,656	4,943,336
Operating Expenses						
520100	Contracted Maintenance	27,632	26,692	36,265	59,045	59,045
520200	Contracted Services	25,148	11,711	12,624	12,650	12,650
520202	Medical Service Contract	974,160	902,803	984,876	998,519	998,519
520203	Food Service Contract	586,449	534,065	685,557	755,450	755,450
520207	SLED Terminal Contract	1,372	829	1,820	900	900
520215	Housing of Juveniles	43,763	24,975	60,000	50,000	50,000
520230	Pest Control	1,380	300	300	0	0
520300	Professional Services	0	392	3,400	6,000	6,000
520400	Advertising & Publicity	1,454	0	0	0	0
520702	Technical Currency & Support	0	9,409	11,880	12,271	12,271
520703	Computer Hardware Maintenance	15,975	0	2,500	2,500	2,500
521000	Office Supplies	7,905	8,342	11,900	13,600	13,000
521100	Duplicating	5,945	7,654	8,000	8,000	8,000
521200	Operating Supplies	74,261	88,094	105,000	87,700	86,500
521208	Police Supplies	7,717	425	8,000	8,000	8,000
521300	Food Supplies	4,848	3,188	7,000	8,000	8,000
521400	Health Supplies	10,138	9,973	11,000	10,300	10,300
522000	Building Repairs & Maintenance	44,433	46,729	60,000	48,000	48,000
522200	Small Equipment Repairs & Maintenance	15,264	19,810	32,600	23,200	23,200
522300	Vehicle Repairs & Maintenance	4,207	7,808	10,000	6,200	6,200
524000	Building Insurance	9,652	4,393	9,942	10,982	10,982
524100	Vehicle Insurance - 12	5,980	6,240	6,240	7,800	7,800
524201	General Tort Liability Insurance	55,602	49,533	49,579	63,261	64,435
524202	Surety Bonds	0	858	878	0	0
524999	Other Insurance	0	0	0	0	0
525000	Telephone	9,991	9,774	9,800	10,500	10,500
525010	Long Distance Charges	883	625	1,300	1,300	1,300
525020	Pagers and Cell Phones	3,281	3,107	5,207	6,325	6,325
525030	800 MHz Radio Service Charges	7,557	6,348	11,311	8,845	8,845
525031	800 MHz Radio Maintenance Charges	0	1,974	2,000	1,713	1,713
525050	SLED Telecommunication Charges	10,917	7,949	10,918	10,918	10,918
525210	Conference & Meeting Expenses	5,484	8,560	14,000	13,200	12,400
525230	Subscriptions, Dues, & Books	3,590	3,665	5,000	8,605	8,605

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-02 Expend. (May)	2002-02 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Cont'd Operating Expenditures:						
525331 Utilities - Law Enf. Ctr.	53,292	52,948	65,000	68,880	68,880	68,880
525363 Utilities - Annex	100,095	118,795	120,000	133,848	133,848	133,848
525364 Utilities - Jail Electric Gate	171	165	220	220	220	220
525366 Utilities - Detention PODS	128,685	137,059	150,000	158,300	158,300	158,300
525400 Gas, Fuel & Oil	7,519	6,581	8,300	7,086	7,086	7,086
525600 Uniforms & Clothing	20,261	15,816	30,000	34,500	31,500	30,000
525601 Inmate Clothing	25,708	723	30,000	32,000	32,000	32,000
526500 Licenses & Permits	0	0	50	50	50	50
527030 Inmate Compensation	14,211	13,567	18,000	18,000	18,000	18,000
538000 Claims & Judgments (Litigation)	946	2,214	4,000	5,000	5,000	5,000
* Total Operating	2,315,876	2,154,093	2,604,467	2,711,668	2,707,842	2,702,962
** Total Personnel & Operating	6,930,171	6,493,486	7,611,887	8,202,324	7,809,330	7,646,298
Capital						
540000 Small Tools & Minor Equipment:	2,664	1,041	5,000	3,000	3,000	3,000
540010 Minor Software	89	0	0	0	0	0
All Other Equipment	38,870	1,861	1,861			
(4) Portable Radios w/Accessories				10,200	3,400	0
(2) Walk-In Freezer Coolers - Replacement				100,000	0	0
(2) Cooling Units - Replacement				30,000	0	0
** Total Capital	41,623	2,902	6,861	143,200	6,400	3,000
*** Total Budget Appropriation	6,971,794	6,496,388	7,618,748	8,345,524	7,815,730	7,649,298

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04

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

		BUDGET					
Object Expenditure	2001-02	2002-02	2002-02	2003-04	2003-04	2003-04	
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved	
		(May)	(May)				
Personnel							
511112	FICA Cost - Salary Adjustment	0	0	1,388	25,642	26,862	26,862
511113	State Retirement - Sal. Adjustment	0	0	0	1,983	1,956	1,956
511114	Police Retirement - Sal. Adjustment	0	0	2,732	32,246	34,516	34,516
511130	Workers Compensation - Adjustment	0	0	7,609	5,740	11,967	11,967
511213	State Retirement - (Retiree)	0	0	0	161	0	0
511214	Police Retirement - (Retiree)	0	0	0	345	0	0
519901	Salaries & Wages Adjustment Account	0	0	10,316	335,185	351,136	351,136
519999	Personnel Contingency	0	0	0	0	0	181,229
	- Jail - \$166,432						
	- Other - \$14,797						
	* Total Personnel	0	0	22,045	401,302	426,437	607,666
Operating Expenses							
525400	Gas, Fuel, & Oil	0	0	12,793	10,000	50,000	50,000
529903	Contingency	0	0	0	0	56,252	196,626
	* Total Operating	0	0	12,793	10,000	106,252	246,626
	**Total Personnel & Operating	0	0	34,838	411,302	532,689	854,292
Capital							
549904	Capital Contingency	0	0	13,821	0	0	0
	** Total Capital	0	0	13,821	0	0	0
Operating Transfers To/From Special Revenue Funds:							
Continuation Grants:							
802425	Alcohol Impaired Drivers Enforcement	-73,395	0	0	0	0	0
812411	Title IV-D LE / Process Server	0	8,000	8,000	9,081	9,081	9,081
812414	Bulletproof Vest Program	10,372	1,375	1,375	5,000	5,000	5,000
812415	Body Armor Purchase Program	0	4,995	4,995	0	0	0
812424	Domestic Violence Task Force	40,478	0	0	0	0	0
812428	FY 99 Local L/E Block Grant	225	0	0	0	0	0
812429	FY 01 Local L/E Block Grant	0	9	10	0	0	0
812436	Multijurisdictional Tsk Force Narc. L/E	0	54,100	54,100	64,463	64,463	43,747
812437	L/E School Resource Officers	95,002	0	0	0	0	0
812438	Universal Hiring Grant	203,841	415	416	0	0	0
812440	FY 01 Universal Hiring Grant	164,798	177,344	177,344	80,922	80,922	80,922
812441	Multijurisdictional forensic Drug Lab Grt.	0	63,402	63,402	43,380	43,380	38,585
812443	Gang Investigative Unit	0	0	0	19,771	19,771	19,111
812444	Automated Fingerprint Forensic Drug Lab	0	0	0	44,375	44,375	28,100
812445	National Incident Based Reporting System	0	0	0	125,100	125,100	45,808
812446	Assistance Program Enhancement	0	0	0	18,636	18,636	0
812450	Local L/E Block Grant	17,316	0	0	0	0	0
812451	FY02 Local L/E Block Grant	0	14,994	14,994	0	0	0
812452	FY03 Local L/E Block Grant	0	0	0	17,550	17,550	17,550
812633	L/E School District #1	64,037	232,525	232,525	224,102	211,131	211,131
812634	L/E School District #2	45,111	116,160	116,160	107,355	107,355	107,355
812635	L/E Swansea Agreement	31,593	0	0	0	0	0
812639	L/E School District #3	20,480	29,147	29,147	28,002	28,002	28,002
812640	L/E School District #4	18,982	27,056	27,056	25,520	25,520	25,520
812641	L/E School District #5	49,815	144,595	144,595	131,685	131,685	131,685
	** Total Transfers To Other Funds	688,655	874,117	874,119	944,942	931,971	791,597
	*** Total Budget Appropriation	688,655	874,117	922,778	1,356,244	1,464,660	1,645,889

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510300 Part Time - 1 (.5 - FTE)	12,274	11,447	12,514	12,514	12,514	12,514
511112 FICA Cost	939	876	958	957	957	957
511113 State Retirement	0	0	858	857	857	857
511130 Workers Compensation	33	31	33	34	34	34
511213 State Retirement - Retiree	841	784	0	0	0	0
* Total Personnel	14,087	13,138	14,363	14,362	14,362	14,362
Operating Expenses						
521000 Office Supplies	269	399	500	500	500	500
521100 Duplicating	477	495	600	600	600	600
522200 Small Equipment Repairs & Maintenance	97	0	100	100	100	100
524000 Building Insurance	42	21	43	53	53	53
524201 General Tort Liability Insurance	17	15	15	19	19	19
524202 Surety Bonds	0	6	6	0	0	0
525000 Telephone	441	419	400	400	400	400
525010 Long Distance Charges	4	3	25	25	25	25
525100 Postage	1,013	809	1,135	1,135	1,135	1,135
525301 Utilities - Courthouse	1,520	1,488	1,450	1,763	1,763	1,763
527050 Election Poll Workers & Expenses	100	0	0	0	0	0
* Total Operating	3,980	3,655	4,274	4,595	4,595	4,595
* Total Personnel & Operating	18,067	16,793	18,637	18,957	18,957	18,957
Capital						
540010 Minor Software	187	0	0	0	0	0
All Other Equipment	1,300	0	0			
** Total Capital	1,487	0	0	0	0	0
*** Total Budget Appropriation	19,554	16,793	18,637	18,957	18,957	18,957

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 4	145,546	134,667	149,341	152,708	148,986	148,986
510200 Overtime	2,522	3,268	4,800	3,200	3,200	3,200
510300 Part Time - 8 (7.5 - FTE)	12,704	11,519	10,175	13,265	10,175	10,175
511112 FICA Cost	11,831	10,922	12,544	11,683	12,421	12,421
511113 State Retirement	6,592	6,172	11,232	10,461	11,122	11,122
511120 Insurance Fund Contribution - 4	16,800	20,533	22,400	24,000	23,040	23,040
511130 Workers Compensation	521	453	420	437	430	430
511131 S.C. Unemployment	62	0	0	0	0	0
511213 State Retirement - Retiree	3,389	3,128	0	3,463	0	0
517050 Election Poll Workers	2,491	1,428	2,000	2,000	2,000	2,000
* Total Personnel	202,458	192,090	212,912	221,217	211,374	211,374
Operating Expenses						
520100 Contracted Maintenance	600	0	610	113	113	113
520400 Advertising & Publicity	48	1,417	1,480	2,060	1,480	1,480
520702 Technical Currency & Support	3,089	3,089	3,335	3,418	3,418	3,418
520703 Computer Hardware Maintenance	2,796	2,044	2,270	2,327	2,327	2,327
520800 Outside Printing	1,172	4,357	4,600	2,500	2,500	2,500
521000 Office Supplies	173	148	250	250	250	250
521100 Duplicating	1,117	1,055	1,200	1,200	1,200	1,200
521200 Operating Supplies	22,210	13,853	18,300	20,020	20,020	20,020
522200 Small Equipment Repairs & Maintenance	0	0	250	250	250	250
524000 Building Insurance	178	113	184	281	281	281
524201 General Tort Liability Insurance	480	426	426	533	533	533
524202 Surety Bonds	0	77	78	78	0	0
525000 Telephone	4,308	3,981	4,128	4,297	4,297	4,297
525010 Long Distance Charges	54	59	100	100	100	100
525100 Postage	8,701	14,112	13,616	11,000	11,000	11,000
525210 Conference & Meeting Expenses	3,538	4,962	5,162	5,661	5,661	5,661
525230 Subscriptions, Dues, & Books	220	220	220	240	240	240
525240 Personal Mileage Reimbursement	86	45	100	100	100	100
525302 Utilities - Memorial Bldg.	2,646	0	0	0	0	0
525385 Utilities - Kroger Bldg.	4,161	6,769	7,200	7,200	7,200	7,200
527050 Election Poll Workers & Expenses	-7,374	5,108	26,000	25,350	25,350	25,350
* Total Operating	48,203	61,835	89,509	86,978	86,320	86,320
* Total Personnel & Operating	250,661	253,925	302,421	308,195	297,694	297,694
Capital						
540000 Small Tools & Minor Equipment: Voting System	1,091	755	900	400 50,000	400 0	400 0
** Total Capital	1,091	755	900	50,400	400	400
*** Total Budget Appropriation	251,752	254,680	303,321	358,595	298,094	298,094

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510300 Part Time - 1	18,624	17,107	18,933	18,933	18,933	18,933
511112 FICA Cost	1,425	1,309	1,449	1,449	1,448	1,448
511130 Workers Compensation	50	46	50	24	51	51
511213 State Retirement - Retiree	1,276	1,172	0	0	0	0
* Total Personnel	21,375	19,634	20,432	20,406	20,432	20,432
Operating Expenses						
521000 Office Supplies	394	172	1,000	1,000	1,000	1,000
522200 Small Equipment Repair & Maintenance	110	0	0	300	0	0
524201 General Tort Liability Insurance	17	15	15	17	19	19
524202 Surety Bonds	0	6	6	0	0	0
525010 Long Distance	0	0	200	200	200	200
525100 Postage	34	28	500	500	500	500
525210 Conference & Meeting Expenses	2,400	900	5,625	12,500	6,500	6,500
525240 Personal Mileage Reimbursement	0	0	300	300	300	300
* Total Operating	2,955	1,121	7,646	14,817	8,519	8,519
** Total Personnel & Operating	24,330	20,755	28,078	35,223	28,951	28,951
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	24,330	20,755	28,078	35,223	28,951	28,951

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
523110	Building Rental - (In-Kind) Admin. Bldg. Auxiliary: - Clemson Extension - 4,389 sq.ft. x 8.00 = \$35,112.00	0	0	35,112	35,112	35,112
524000	Building Insurance - Clemson Extension	740	135	763	337	337
525302	Utilities - Memorial Bldg.	3,440	0	0	0	0
525385	Utilities - Kroger Bldg. - Clemson Extension	4,988	8,115	7,500	8,544	8,544
* Total Operating		9,168	8,250	43,375	43,993	43,993
**Total Personnel & Operating		9,168	8,250	43,375	43,993	43,993
Capital						
**Total Capital		0	0	0	0	0
***Total Budget Appropriation		9,168	8,250	43,375	43,993	43,993

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520100 Contracted Maintenance	1,778	1,538	2,500	1,000	1,000	1,000
520200 Contracted Services	1,873	1,494	2,108	2,000	2,000	2,000
520300 Professional Services	47	0	400	300	300	300
521000 Office Supplies	526	8	700	700	700	700
521100 Duplicating	2,513	1,972	2,600	2,600	2,600	2,600
521200 Operating Supplies	3,069	3,112	3,500	3,500	3,500	3,500
522000 Building Repairs & Maintenance	6,387	5,699	6,000	6,000	6,000	6,000
524000 Building Insurance	967	440	997	1,000	1,100	1,100
525000 Telephone	23,317	21,117	26,000	24,000	24,000	24,000
525010 Long Distance Charges	4,181	2,715	4,500	3,600	3,600	3,600
525100 Postage	8,582	8,388	8,354	8,354	8,354	8,354
525300 Utilities - Administration Bldg.	7,583	7,895	7,500	7,500	7,500	7,500
525308 Utilities - Health Center Clinic	24,648	18,655	25,000	25,000	25,000	25,000
525310 Utilities - Health Center Batesburg	2,462	2,605	2,700	2,700	2,700	2,700
525353 Utilities - Magistrate District #4	3,622	3,845	5,500	5,500	5,500	5,500
* Total Operating	91,555	79,483	98,359	93,754	93,854	93,854
* Total Personnel & Operating	91,555	79,483	98,359	93,754	93,854	93,854
Capital						
All Other Equipment	73,930	0	3,000			
** Total Capital	73,930	0	3,000	0	0	0
*** Total Budget Appropriation	165,485	79,483	101,359	93,754	93,854	93,854

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
521100 Duplicating	15	0	0	0	0	0
523100 Building Rental	54,816	55,555	60,606	60,606	60,606	60,606
524000 Building Insurance	292	191	301	301	477	477
525000 Telephone	41,302	39,167	40,000	42,335	42,335	42,335
525010 Long Distance Charges	1,654	2,093	1,650	2,515	2,515	2,515
525020 Pagers and Cell Phones	1,832	1,610	2,200	2,105	2,105	2,105
525325 Utilities - Social Serv. Ctr.	18,579	18,479	16,000	21,975	21,975	21,975
525365 Utilities - Rental Bldg (Maxway)	20,581	20,954	22,500	23,435	23,435	23,435
525371 Utilities - DSS - Unit A	3,127	3,584	3,750	4,385	4,385	4,385
525372 Utilities - DSS - Unit B	1,683	1,863	2,000	2,175	2,175	2,175
527041 Board Members Honorarium	1,400	0	2,700	2,700	2,700	2,700
534100 Emergency Charity Relief	5,450	5,100	6,700	6,700	6,700	6,700
* Total Operating	150,731	148,596	158,407	169,232	169,408	169,408
* Total Personnel & Operating	150,731	148,596	158,407	169,232	169,408	169,408
Capital						
540000 Small Tools & Minor Equipment	493	472	500	500	500	500
** Total Capital	493	472	500	500	500	500
*** Total Budget Appropriation	151,224	149,068	158,907	169,732	169,908	169,908

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	17,316	16,195	29,163	22,300	18,858	18,858
510200 Overtime	10,815	10,286	4,944	11,000	11,000	11,000
510300 Part Time - 3 (1.125 - FTE)	23,924	22,925	25,462	27,962	22,875	22,875
511112 FICA Cost	3,614	3,346	4,424	4,424	4,034	4,034
511113 State Retirement	3,211	3,059	2,046	3,282	2,045	2,045
511120 Insurance Fund Contribution - 2	8,400	10,267	11,200	11,200	11,520	11,520
511130 Workers Compensation	537	402	1,392	500	1,134	1,134
511213 State Retirement - Retiree	355	326	0	350	0	0
* Total Personnel	68,172	66,806	78,631	81,018	71,466	71,466
Operating Expenses						
521000 Office Supplies	157	124	200	200	200	200
521200 Operating Supplies	565	183	600	600	600	600
521300 Food Supplies	5,687	5,093	7,942	6,000	6,000	6,000
521400 Health Supplies	481	35	600	600	600	600
522300 Vehicle Repairs & Maintenance	2,291	1,634	1,700	2,000	1,700	1,700
524000 Building Insurance	389	454	458	503	503	503
524100 Vehicle Insurance - 2	1,040	1,040	1,040	1,040	1,300	1,300
524101 Comprehensive Insurance - 2	111	126	150	325	315	315
524201 General Tort Liability Insurance	490	436	436	436	545	545
524202 Surety Bonds	0	32	32	32	0	0
525000 Telephone	653	622	600	674	674	674
525010 Long Distance Charges	53	40	200	100	100	100
525100 Postage	428	210	400	200	200	200
525326 Utilities - Children's Shelter	8,496	9,912	12,600	11,012	11,012	11,012
525400 Gas, Fuel & Oil	1,503	1,776	1,400	1,800	1,800	1,800
527040 Outside Personnel (Temporary)	14,524	12,882	13,800	14,000	14,000	14,000
* Total Operating	36,868	34,599	42,158	39,522	39,549	39,549
* Total Personnel & Operating	105,040	101,405	120,789	120,540	111,015	111,015
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	105,040	101,405	120,789	120,540	111,015	111,015

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 3	82,281	75,331	83,551	103,901	83,548	83,548
510200 Overtime	189	493	350	0	0	0
510300 Part Time - 1 (.5 - FTE)	0	0	0	0	0	10,175
511112 FICA Cost	6,186	5,545	6,392	7,949	6,391	7,170
511113 State Retirement	5,649	4,488	5,724	7,118	5,723	6,420
511120 Insurance Fund Contribution - 3	12,600	15,400	16,800	23,760	17,280	17,280
511130 Workers Compensation	223	205	221	287	226	259
511213 State Retirement - Retiree	0	706	0	0	0	0
* Total Personnel	107,128	102,168	113,038	143,015	113,168	124,852
Operating Expenses						
520702 Technical Currency & Support	0	600	600	600	600	600
520703 Computer Hardware Maintenance	600	0	0	0	0	0
521000 Office Supplies	663	774	800	850	800	800
521100 Duplicating	400	611	700	750	700	700
521200 Operating Supplies - Records Storage	0	184	195	0	0	0
522200 Small Equipment Repairs & Maintenance	0	0	130	130	130	130
524000 Building Insurance	55	43	57	70	108	108
524201 General Tort Liability Insurance	412	366	366	611	458	535
524202 Surety Bonds	0	19	19	0	0	0
525000 Telephone	877	847	812	812	812	812
525010 Long Distance Charges	41	34	100	100	100	100
525020 Pagers and Cell Phones	333	295	490	490	490	490
525100 Postage	365	552	700	700	700	700
525210 Conference & Meeting Expenses	3,735	2,387	4,200	5,400	5,400	5,400
525230 Subscriptions, Dues, & Books	152	186	200	300	300	300
525240 Personal Mileage Reimbursement	606	535	1,720	2,190	2,190	2,190
525302 Utilities - Memorial Bldg.	740	0	0	0	0	0
525385 Utilities - Kroger Bldg.	1,600	2,603	2,800	2,800	2,800	2,800
538000 Claims & Judgments	500	0	0	0	0	0
* Total Operating	11,079	10,036	13,889	15,803	15,588	15,665
* Total Personnel & Operating	118,207	112,204	126,927	158,818	128,756	140,517
Capital						
540000 Small Tools & Minor Equipment:	364	124	300	234	90	234
540010 Minor Software	0	260	500	500	500	500
All Other Equipment	849	846	1,229			
5A4158 (1) Desk				66	0	66
5A4159 (1) Personal Computer/Monitor				879	0	879
** Total Capital	1,213	1,230	2,029	1,679	590	1,679
*** Total Budget Appropriation	119,420	113,434	128,956	160,497	129,346	142,196

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	80,438	67,036	74,371	72,387	74,211	74,211
510300 Part Time - 6 (1.725 - FTE)	33,456	33,831	39,939	44,000	39,890	39,890
511112 FICA Cost	8,683	7,682	8,730	8,730	8,729	8,729
511113 State Retirement	7,625	3,931	7,817	7,817	7,816	7,816
511120 Insurance Fund Contribution - 2	8,400	10,267	11,200	12,000	11,520	11,520
511130 Workers Compensation	592	525	584	584	593	593
511213 State Retirement - Retiree	62	2,978	0	0	0	0
* Total Personnel	139,256	126,250	142,641	145,518	142,759	142,759
Operating Expenses						
520200 Contracted Services (Alarm)	0	0	800	800	800	800
521100 Duplicating	142	139	300	300	300	300
521200 Operating Supplies	228	245	250	250	250	250
522000 Building Repairs & Maintenance	101	1,138	3,000	3,000	3,000	3,000
524000 Building Insurance	1,157	730	1,372	1,372	1,824	1,824
524201 General Tort Liability Insurance	412	366	366	366	458	458
524202 Surety Bonds	0	52	52	52	0	0
525000 Telephone	601	572	1,500	1,500	1,500	1,500
525010 Long Distance Charges	83	67	250	250	250	250
525100 Postage	0	0	102	111	111	111
525210 Conference & Meeting Expenses	1,667	3,603	3,683	3,683	3,683	3,683
525230 Subscriptions, Dues & Books	50	50	280	280	280	280
525240 Personal Mileage	160	50	500	500	500	500
525304 Utilities - Museum Bldg.	7,999	10,717	9,100	9,100	9,100	9,100
* Total Operating	12,600	17,729	21,555	21,564	22,056	22,056
* Total Personnel & Operating	151,856	143,979	164,196	167,082	164,815	164,815
Capital						
All Other Equipment	210	0	0			
Restoration of Leaphart/Harman House				90,000	0	0
** Total Capital	210	0	0	90,000	0	0
*** Total Budget Appropriation	152,066	143,979	164,196	257,082	164,815	164,815

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	43,390	40,111	44,481	44,481	44,305	44,305
510200 Overtime	0	320	265	0	0	0
510300 Part Time - L/S (.375 - FTE)	2,512	1,887	6,464	6,464	6,567	6,567
511112 FICA Cost	3,418	3,123	3,893	3,893	3,892	3,892
511113 State Retirement	3,026	2,899	3,486	3,486	3,485	3,485
511120 Insurance Fund Contribution - 2	8,400	10,267	11,200	12,000	11,520	11,520
511130 Workers Compensation	5,095	4,697	5,550	5,550	5,647	5,647
* Total Personnel	65,841	63,304	75,339	75,874	75,416	75,416
Operating Expenses						
521000 Office Supplies	116	23	300	300	300	300
521100 Duplicating	49	145	250	250	250	250
521200 Operating Supplies	2,363	6,401	6,451	9,000	7,500	7,500
522300 Vehicle Repairs & Maintenance	836	553	2,100	2,100	2,100	2,100
524000 Building Insurance	123	62	128	154	154	154
524100 Vehicle Insurance - 3	1,300	1,560	1,560	1,950	1,950	1,950
524201 General Tort Liability Insurance	34	30	30	38	38	38
524202 Surety Bonds	0	19	19	0	0	0
525000 Telephone	218	236	224	530	530	530
525010 Long Distance Calls	119	2	100	100	100	100
525020 Pagers and Cell Phones	0	99	109	978	978	978
525210 Conference & Meeting Expenses	512	519	1,196	1,515	1,515	1,515
525230 Subscriptions, Dues, & Books	144	0	220	220	220	220
525357 Utilities - Centr. Whse./Bldg. Maint.	285	310	415	415	415	415
525400 Gas, Fuel & Oil	2,063	1,762	2,890	2,880	2,880	2,880
* Total Operating	8,162	11,721	15,992	20,430	18,930	18,930
* Total Personnel & Operating	74,003	75,025	91,331	96,304	94,346	94,346
Capital						
540000 Small Tools & Minor Equipment:	409	0	165	500	500	500
540010 Minor Software	235	0	0	500	500	500
All Other Equipment	0	1,643	1,801			
5A4160 (1) Laser Printer				840	840	840
(1) Truck Mounted Mosquito Sprayer				7,200	0	0
(4) Light Traps				1,400	0	0
** Total Capital	644	1,643	1,966	10,440	1,840	1,840
*** Total Budget Appropriation	74,647	76,668	93,297	106,744	96,186	96,186

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523110 Building Rental - (In-Kind)		0	244,008	244,008	244,008	244,008
Admin. Building:						
- DHEC - 2,278 sq.ft. x 8.00 = \$18,224.00						
Swansea Bldg.:						
- Mental Health Dept. - 1,000 sq.ft. x 8.00 = \$8,000.00						
- Health Dept. - 3,200 sq.ft. x 8.00 = \$25,600.00						
Batesburg Hlth Center:						
- Health Dept. - 1,558 sq.ft. x 8.00 = \$12,464.00						
W. Cola. Hlth Center:						
- Health Dept. - 18,265 sq.ft. x 8.00 = \$146,120.00						
W. Cola. Mental Hlth.:						
- Mental Health Dept. - 4,200 sq.ft. x 8.00 = \$33,600.00						
524000 Building Insurance	328	159	338	398	398	398
Swansea Service Center South:						
- Mental Health Dept. - \$70.00						
- Dance School - \$54.00						
- Community Center - \$274.00						
525353 Utilities - Magistrate District #4	5,417	5,749	5,500	6,472	6,472	6,472
Swansea Service Center South:						
- Mental Health Dept. - \$1,120.00						
- Dance School - \$880.00						
- Community Center - \$4,472.00						
525354 Utilities - Recreation Building	0	0	760	0	0	0
- Security Lights						
525385 Utilities - Admin. Bldg. Auxiliary	688	0	0	0	0	0
534085 GLEAMS - Headstart	7,000	7,000	7,000	7,000	7,000	7,000
* Total Operating	13,433	12,908	257,606	257,878	257,878	257,878
**Total Personnel & Operating	13,433	12,908	257,606	257,878	257,878	257,878
Capital						
**Total Capital	0	0	0	0	0	0
***Total Budget Appropriation	13,433	12,908	257,606	257,878	257,878	257,878

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	12,878	54,406	54,406	54,406
511113 State Retirement - Sal. Adjustment	0	0	1,468	46,605	46,605	46,605
511114 Police Retirement - Sal. Adjustment	0	0	8,642	3,051	3,051	3,051
511121 Post Employment Health Insurance	426,486	183,359	200,400	193,320	193,320	193,320
511130 Workers Compensation	0	0	75,000	75,000	75,000	75,000
511131 S.C. Unemployment	0	0	20,000	20,000	20,000	20,000
519900 Overtime Compensation	0	0	135,162	175,000	175,000	175,000
519901 Salaries & Wages Adjustment Account	0	0	450,678	536,180	536,180	536,180
* Total Personnel	426,486	183,359	904,228	1,103,562	1,103,562	1,103,562
Operating Expenses						
520100 Contracted Maintenance	0	0	1,000	1,000	1,000	1,000
520300 Professional Services	0	250	80,400	77,600	0	0
522200 Small Equipment Repairs & Maintenance	0	0	10,000	10,000	10,000	10,000
523110 Building Rental (In-Kind)	0	0	-279,120	-279,120	-279,120	-279,120
524000 Building Insurance	0	26	10,000	10,000	10,000	10,000
Building Insurance - Admin Bldg (New)				2,280	2,280	2,280
524100 Vehicle Insurance	0	0	10,000	10,000	10,000	10,000
524110 Vehicle Insurance Suspense	-1,040	0	0	0	0	0
524201 General Tort Liability Insurance	3,500	3,299	10,000	10,000	10,000	10,000
524202 Surety Bonds	0	0	10,000	10,000	10,000	10,000
525000 Telephone	27,031	24,976	38,700	38,700	38,700	38,700
Information Booth - \$26,700.00						
525010 Long Distance Charges	3	7	500	500	500	500
525030 800 MHz Radio Charges	0	0	2,500	0	0	0
525300 Utilities - Admin Bldg	0	0	50,000	50,000	50,000	50,000
Utilities - Admin Bldg (New)				41,962	41,962	41,962
525351 Utilities - Magistrate District #6	0	506	0	0	0	0
525400 Gas, Fuel, & Oil	0	0	29,250	300,000	200,000	200,000
525701 Employee Christmas Gift Services	25,938	29,670	31,520	29,000	29,000	29,000
528000 Inventory Over/Short	1,801	0	0	0	0	0
528101 FICA #941 Reconciliation	257	5	500	500	500	500
529900 Miscellaneous Operating Expenses	0	575	1,000	1,000	1,000	1,000
529903 Contingency	0	0	289,001	396,703	520,322	519,625
535200 SCDOT Snow Removal Contract	30,979	0	11,590	0	0	0
538100 Sales Tax Penalties / Interest	1,772	0	0	0	0	0
* Total Operating	90,241	59,314	306,841	710,125	656,144	655,447
**Total Personnel & Operating	516,727	242,673	1,211,069	1,813,687	1,759,706	1,759,009

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Transfer To Other Funds:						
Operating transfers:						
812424 L/E Domestic Violence Task	8,951	0	0	0	0	0
812436 Sol/Tsk Force Narcotic Enforcement	0	0	0	42,640	0	0
812451 FY 02 Local L/E Block Grant	0	1,295	1,295	0	0	0
812452 FY 03 Local L/E Block Grant	0	0	0	1,200	1,200	1,200
812465 Sol/Juvenile Drug Court	19,922	19,922	19,922	0	0	0
812466 Sol/Adult Drug Court	45,487	45,487	45,487	0	0	0
812501 Sol/Comm. Juvenile Arbitration	45,000	45,000	45,000	45,000	0	0
812510 Alternate Dispute Resolution	21,411	0	30,724	0	0	0
812520 DHEC/EMS Grant-in-Aid	3,216	3,260	3,260	2,200	2,200	2,200
812990 Finance/Grants Administration	95,000	98,000	98,000	114,000	98,000	98,000
815700 Solid Waste	375,837	430,764	430,764	0	0	0
Residual Equity transfers:						
815700 Operating Transfer - Solid Waste						893,000
831300 R.E.T. - Capital Improvement	0	8,502,486	0	0	0	0
832000 R.E.T. - Economic Development	400,000	370,000	370,000	370,000	250,000	400,000
834440 R.E.T. - EMS-Healthcare Delivery	0	1,419,659	1,419,659	0	0	0
834502 R.E.T. - Auxilary Building Renovation	0	10,000	10,000	0	0	0
835700 R.E.T. - Solid Waste	400,000	0	0	0	0	0
**Total Transfers To Other Funds	1,414,824	10,945,873	2,474,111	575,040	351,400	1,394,400
Capital						
549904 Capital Contingency	0	0	1,018,497	0	0	0
549906 Technology Systems Contingency	0	0	175,000	0	0	0
All Other Equipment	0	0	46,580			
**Total Capital	0	0	1,240,077	0	0	0
*** Total Budget Appropriation	1,931,551	11,188,546	4,925,257	2,388,727	2,111,106	3,153,409

SPECIAL REVENUE



COUNTY OF LEXINGTON

ALL OTHER FUNDS

Appropriation Summary

Fiscal Year - 2003-04

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	3,172,217	654,721	365,350	0	4,192,288	3,852,949	0	3,852,949
2310	Library Escrow	0	0	16,985	0	16,985	19,242	0	19,242
2320	Library Bond	0	0	0	0	0	0	0	0
2330	Library State Funds	0	270,017	0	0	270,017	270,017	0	270,017
2331	Library Lottery Funds	0	49,400	31,363	0	80,763	80,763	0	80,763
2340	Library Federal Funds	0	0	0	0	0	0	0	0
Total Library		3,172,217	974,138	413,698	0	4,560,053	4,222,971	0	4,222,971
2460	Sol/Drug Courts	48,322	146,621	0	0	194,943	355,400	0	355,400
2462	Sol/Narcotics Suppression Grant	Ended				0	0	0	0
2463	Sol/Capital Prosecution Team Grant	Ended				0	0	0	0
2464	Sol/Juvenile Acct Incentive Blk Grt	Ended				0	0	0	0
2465	Sol/Juvenile Drug Court Grant	Ended				0	0	0	0
2467	Sol/Radio Communications Project	0	0	24,290	0	24,290	18,217	6,073	24,290
2500	Sol/Victim Witness Program	165,802	6,209	0	0	172,011	53,042	118,969	172,011
2501	Sol/Community Juvenile Arbitration	116,772	8,794	4,558	0	130,124	45,150	83,379	128,529
2610	Sol/Forfeiture Narcotics Fund	0	5,312	0	6,073	11,385	10,500	0	10,500
2611	Sol/ State Funds	153,733	2,547	0	121,374	277,654	276,000	0	276,000
2612	Sol/Pre-Trial Intervention	209,091	5,043	0	0	214,134	214,134	0	214,134
Total Solicitor		693,720	174,526	28,848	127,447	1,024,541	972,443	208,421	1,180,864
2411	Title IV-D Child Support Process Server	25,757	19	0	0	25,776	16,851	9,081	25,932
2413	Title V - Senior Comm Service Employ	13,193	220	0	0	13,413	13,413	0	13,413
2414	Bulletproof Vest Program	0	10,000	0	0	10,000	5,000	5,000	10,000
2415	Body Armor Purchase Program	Ended				0	0	0	0
2423	Community Education on Gun Violence	37,261	11,919	21,350	0	70,530	70,530	0	70,530
2424	LE/Domestic Violence Task Force	Ended				0	0	0	0
2425	LE/Alcohol/Drug Impaired Drivers	Ended				0	0	0	0
2426	LE/Cops More '98 Grant	Ended				0	0	0	0
2430	LE/Ace Team Grant	Ended				0	0	0	0
2431	LE/Abuse Investigation Team Grant	Ended				0	0	0	0
2432	LE/Cops Ahead Grant	Ended				0	0	0	0
2433	LE/Highway Safety	Ended				0	0	0	0
2434	LE/Boat Patrol Grant	Ended				0	0	0	0
2435	LE/Live Scan	Ended				0	0	0	0
2436	LE/Multi Task Force Narcotics Team:								
	Law Enforcement Budget	94,177	226,350	93,330	0	413,857	432,106	43,747	475,853
	Solicitor Budget	0	0	0	0	0	0	0	0
2437	LE/School Resource Officers	Ended				0	0	0	0
2438	LE/FY99 COPS Universal Hiring Program	Ended				0	0	0	0
2440	FY01 COPS Universal Hiring Program	176,037	1,600	0	0	177,637	101,622	80,922	182,544
2441	LE/Forensic Drug Lab	56,024	40,313	58,000	0	154,337	115,752	38,585	154,337
2442	LE/Highway Safety Equipment Grant	Ended				0	0	0	0
2443	LE/Gang Investigation Unit	102,078	23,986	65,050	0	191,114	172,003	19,111	191,114
2444	Automated Fingerprint Identification	0	3,400	109,000	0	112,400	84,300	28,100	112,400
2445	National Incident Based Reporting System	0	70,733	112,500	0	183,233	137,425	45,808	183,233
2447	Gang Resistance Education & Training	Carryforward				0	0	0	0
2530	LE/Water Recreation Resources Tax	Carryforward				0	0	0	0
2630	LE/Forfeiture Narcotics Fund	0	41,000	5,000	0	46,000	46,000	0	46,000
2632	LE/Inmate Services	279,162	191,164	2,000	0	472,326	421,320	0	421,320
2633	LE/School District #1	389,315	35,290	0	0	424,605	212,358	211,131	423,489
2634	LE/School District #2	197,943	17,158	0	0	215,101	107,442	107,355	214,797
2635	LE/Swansea Agreement	Ended				0	0	0	0
2637	LE/Federal Narcotics Forfeitures	0	16,000	0	0	16,000	16,000	0	16,000
2638	LE/Civil Process Server	37,300	16,755	0	0	54,055	53,954	0	53,954
2639	LE/School District #3	51,575	4,584	0	0	56,159	28,077	28,002	56,079
2640	LE/School District #4	47,370	3,996	0	0	51,366	25,758	25,520	51,278
2641	LE/School District #5	243,861	19,920	0	0	263,781	131,785	131,685	263,470
Total Law Enforcement		1,751,053	734,407	466,230	0	2,951,690	2,191,696	774,047	2,965,743

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2003-04

Page 2
Date: 6-24-03
Approved
Appsum04

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	85,786	999,620	124,594	0	1,210,000	1,210,000	0	1,210,000
2409	Clk of Crt/Title IV-D Process Server	37,732	6,943	240	0	44,915	14,447	20,306	34,753
2410	Clk of Crt/Title IV-D Child Support	245,814	25,487	4,185	20,306	295,792	241,789	0	241,789
2450	FY01 Local Law Enforcement Blk Grt:	Carryforward				0	0	0	0
2451	FY02 Local Law Enforcement Blk Grt:	Carryforward				0	0	0	0
2452	FY03 Local Law Enforcement Blk Grt:								
	Solicitor Budget	0	20,405	0	0	20,405	18,000	2,405	20,405
	Magistrate Budget	0	0	12,000	0	12,000	10,800	1,200	12,000
	Law Enforcement Budget	0	152,550	0	0	152,550	135,000	17,550	152,550
	Non-Departmental	0	6,000	0	0	6,000	6,000	0	6,000
2470	Adolescent Pregnancy Prevention Init	Ended				0	0	0	0
2471	Transportation Enhancement Prog	Ended				0	0	0	0
2472	Landscaping & Scenic Beautification	Carryforward				0	0	0	0
2473	FEMA TCMPA Grant	Ended				0	0	0	0
2474	Multijurisdict Anti-terrorism Team	Ended				0	0	0	0
2475	Domestic Preparedness Equipment	Carryforward				0	0	0	0
2510	Clk of Crt/Alternate Dispute Resolution	Ended				0	0	0	0
2520	DHEC EMS Grant-In-Aid	0	42,200	0	0	42,200	40,000	2,200	42,200
Total Other Miscellaneous Grants		369,332	1,253,205	141,019	20,306	1,783,862	1,676,036	43,661	1,719,697
2000	Economic Development	0	1,307,842	0	0	1,307,842	907,842	400,000	1,307,842
2120	Accommodations Tax	0	275,750	0	0	275,750	287,405	0	287,405
2130	Tourism Development Fee	0	851,000	0	0	851,000	851,000	0	851,000
2140	Temporary Alcohol Beverage Lic. Fee	0	77,421	0	83,379	160,800	111,000	0	111,000
2141	Minibottle Tax	0	345,000	0	0	345,000	345,000	0	345,000
2150	Video Poker License	Ended				0	0	0	0
2200	Indigent Care	27,804	823,875	0	0	851,679	602,258	0	602,258
2521	DHEC Waste Water Fees	Ended				0	0	0	0
2600	Clk of Crt/Professional Bond Fees	0	25,066	1,500	0	26,566	17,731	0	17,731
2605	Emergency Telephone System E-911	44,188	237,449	816,186	0	1,097,823	1,049,000	0	1,049,000
2606	SCE&G Support Fund	0	2,709	3,050	0	5,759	5,554	0	5,554
2620	Victims Bill of Rights:								
	Solicitor Budget	66,575	522	0	0	67,097	67,097	0	67,097
	Magistrate Budget	78,451	3,612	100	0	82,163	43,707	0	43,707
	Law Enforcement Budget	227,495	51,201	0	0	278,696	278,696	0	278,696
	Non-Departmental	0	-110,017	0	0	-110,017	0	0	0
2700	Schedule "C" Funds	0	3,750,000	0	0	3,750,000	3,750,000	0	3,750,000
2701	Road Improvement Private Contrib	Carryforward				0	0	0	0
2930	Personnel/Employee Committee	0	12,775	0	0	12,775	12,775	0	12,775
2950	Delinquent Tax Collections	347,534	718,420	7,550	0	1,073,504	1,106,000	0	1,106,000
2990	Grants Administration	89,236	13,964	800	0	104,000	6,000	98,000	104,000
2999	Pass-Thru-Grants - Magistrate	62,158	125	0	0	62,283	62,168	0	62,168
Total Other Special Revenue		943,441	8,386,714	829,186	83,379	10,242,720	9,503,233	498,000	10,001,233
5700	Solid Waste	925,137	5,125,013	1,394,656	0	7,444,806	6,268,849	893,000	7,161,849
5710	Solid Waste Tires	0	270,114	1,000	0	271,114	91,350	0	91,350
5720	SW/DHEC Management Grant	Ended				0	0	0	0
5721	SW/ Waste Tire Grant	Ended				0	0	0	0
5722	SW/DHEC Used Oil Grant	0	15,728	7,200	0	22,928	22,928	0	22,928
Total Enterprise Fund		925,137	5,410,855	1,402,856	0	7,738,848	6,383,127	893,000	7,276,127
6590	Motor Pool	0	120,900	54,200	0	175,100	152,500	0	152,500
6710	Workers Compensation Insurance Fund	0	767,070	0	119,000	886,070	1,252,348	0	1,252,348
6730	Employee Insurance Fund	0	7,778,983	0	0	7,778,983	9,354,067	0	9,354,067
6790	Risk Management Administration	115,188	6,289	278	0	121,755	1,000	119,000	120,000
Total Internal Service		115,188	8,673,242	54,478	119,000	8,961,908	10,759,915	119,000	10,878,915
		7,970,088	25,607,087	3,336,315	350,132	37,263,622	35,709,421	2,536,129	38,245,550

**COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2003-04**

Updated: 6-25-2003
Approved Budget

	<i>SOURCE</i>							TOTALS
	General Fund Revenue	Law Enforce Revenue	Temp Alcohol Beverage	Clk of Crt Title IV-D Program	Narcotics Forfeiture Fund	Solicitor State Fund	Workers Comp Insurance	
FUND	1000	1000	2140	2410	2610	2611	6710	
ORGANIZATION	999900	159900	999900	141100	141200	141200	999900	
<i>DESTINATION</i>								
2467 SOL / Radio Communications Project					6,073			6,073
2500 SOL / Victim Witness Program						118,969		118,969
2501 SOL / Community Juvenile Arbitration			83,379					83,379
2452 Local Law Enforcement Block Grant	1,200	17,550				2,405		21,155
2411 LE/Title IV-D Process Server		9,081						9,081
2414 Bulletproof Vest Program		5,000						5,000
2436 Multi Task Force Narcotic Enforce		43,747						43,747
2440 LE / FY01 Cops Universal Hiring		80,922						80,922
2441 Multi Forensic Drug Lab Grant		38,585						38,585
2443 LE/Gang Investigation Unit		19,111						19,111
2444 Automated Fingerprint Identification		28,100						28,100
2445 National Incident Based Reporting		45,808						45,808
2633 LE / School District #1		211,131						211,131
2634 LE / School District #2		107,355						107,355
2639 LE / School District #3		28,002						28,002
2640 LE / School District #4		25,520						25,520
2641 LE / School District #5		131,685						131,685
2409 Clk of Crt Title IV-D Process Server				20,306				20,306
2520 DHEC / EMS Grant-In-Aid	2,200							2,200
2990 Finance / Grants Administration	98,000							98,000
5700 Solid Waste	893,000							893,000
6790 Risk Management Administration							119,000	119,000
2000 R.E.T. - Economic Development Fund	400,000							400,000
* TOTAL TRANSFER OF FUNDS	1,394,400	791,597	83,379	20,306	6,073	121,374	119,000	2,536,129

LIBRARY



COUNTY OF LEXINGTON
COUNTY LIBRARY
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2003-04

	Library Operations (2300)	Capital Fd. (Escrow) (2310)	Bond Fund (2320)	State Aid (2330)	Lottery Fund (2331)	Federal Grants (2340)	Total Estimated 2003-04	Percentage
REVENUE:								
County Tax Revenue	3,626,449	242					3,626,691	85.88%
State Aid				270,017			270,017	6.39%
State Lottery					80,763		80,763	1.91%
Investment Interest	45,000	2,500	13				47,513	1.13%
Miscellaneous	181,500	16,500					198,000	4.69%
TOTAL REVENUES	3,852,949	19,242	13	270,017	80,763	0	4,222,984	100.00%
EXPENDITURES:								
General Administrative	3,826,938					49,400	3,876,338	85.01%
Capital Outlay	365,350	16,985		270,017	31,363		683,715	14.99%
TOTAL EXPENDITURES	4,192,288	16,985	0	270,017	80,763	0	4,560,053	100.00%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(339,339)	2,257	13	0	0	0	(337,069)	
OTHER FINANCING SOURCES (USES):	0	0	0	0	0	0	0	
TOTAL FINANCING SOURCES (USES):	0	0	0	0	0	0	0	
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	(339,339)	2,257	13	0	0	0	(337,069)	
FUND BALANCE - Estimated								
Beginning of Year 7-01-03	1,571,660	(2,257)	1,018	0	0	0	1,570,421	
FUND BALANCE - Projected								
End of Year 6-30-04	1,232,321	0	1,031	0	0	0	1,233,352	

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	2001-02 Actual	Amended Budget Thru May 2002-03	11 Months Received Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Total Estimated 2003-04
*County Library Operations 2300 :						
		4.916 Mills		4.995 Mills	4.995 Mills	5.115 Mills
Revenues:(Organization: 000000)						
410000	Current Property Taxes	2,269,408	2,510,951	2,348,965	2,510,951	2,644,800
410500	Homestead Exemption	113,736	60,000	119,881	119,881	60,000
410520	Manufacturer's Tax Exemption	15,792	14,000	5	14,000	14,000
411000	Current Vehicle Taxes	682,509	606,261	603,189	606,261	648,499
412000	Current Tax Penalties	6,912	5,100	6,434	5,100	5,100
413000	Delinquent Tax	117,708	100,000	121,521	121,521	100,000
414000	Delinquent Tax Penalties	17,212	15,000	18,125	18,125	15,000
417100	Fee in Lieu of Taxes	95,787	93,000	95,244	95,244	103,000
417110	Fee in Lieu of Taxes - Prior Year Distrib. Correction	0	0	0	0	0
417120	Fee in Lieu of Taxes - Prior Year	(820)	0	0	0	0
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	2,390	0	1,447	1,447	0
418000	Motor Carrier Payments	10,550	10,000	8,890	10,000	10,000
419000	Merchants Exemptions	28,550	28,550	28,550	28,550	28,550
419900	Tax Refund	(101)	(2,500)	(7)	(2,500)	(2,500)
Total Property Tax Revenue		3,359,633	3,440,362	3,352,244	3,528,580	3,626,449
Other Revenues:						
438300	Vending Machine Sales	371	0	876	0	1,000
438900	Sale of General Fixed Assets	0	0	0	0	0
438902	Surplus Sales	160	1,000	562	1,000	500
449000	Library Book Fines	149,768	160,000	142,097	160,000	180,000
461000	Investment Interest	55,983	35,000	47,350	35,000	45,000
461001	Tax Appeal Interest	35	0	53	0	0
461002	Delinquent Tax Interest	0	0	0	0	0
462001	Sales Tax Payable	(12)	0	0	0	0
Total Other Revenue		206,305	196,000	190,938	196,000	226,500
** Total Revenue		<u>3,565,938</u>	<u>3,636,362</u>	<u>3,543,182</u>	<u>3,724,580</u>	<u>3,852,949</u>
Total Appropriation:					4,103,177	4,192,288
FUND BALANCE						
Beginning of Year					<u>1,950,257</u>	<u>1,571,660</u>
FUND BALANCE - Projected						
End of Year					<u>1,571,660</u>	<u>1,232,321</u>

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization Recap

Object Expenditure Code Classification	2003-04 Approved	<i>BUDGET</i>										
		General Admin. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W.Cola. 230030	Irmo 230040	Chapin 230050	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non- Departmental 230099
Personnel												
510100 Salaries & Wages	1,894,211	558,980	91,300	410,635	327,472	342,549	54,313	21,420	21,502	45,432	20,608	
510200 Overtime	10,000											10,000
510300 Part Time	433,401	32,449	32,242	90,200	58,443	97,340	40,525	16,863	19,715	28,966	16,658	
511112 FICA - Employer's Portion	184,170	45,244	9,451	38,314	29,522	33,653	7,255	2,929	3,153	5,691	2,851	6,107
511113 SCRS - Employer's Portion	164,908	40,513	8,463	34,307	26,435	30,132	6,496	2,622	2,823	5,096	2,553	5,468
511120 Employee Insurance - Employer's Portion	403,200	103,680	17,280	92,160	74,880	74,880	11,520	5,760	5,760	11,520	5,760	
511130 Workers Compensation	12,499	3,076	642	2,604	1,991	2,300	489	197	214	377	194	415
519901 Salaries & Wages Adjustment Account	69,828	0	0	0	0	0	0	0	0	0	0	69,828
* Total Personnel	3,172,217	783,942	159,378	668,220	518,743	580,854	120,598	49,791	53,167	97,082	48,624	91,818
Operating Expenses												
520100 Contracted Maintenance	20,500											20,500
520200 Contracted Services	85,866	3,000	6,000	7,000	24,000	5,000	6,200	1,300	3,500	4,566	3,300	22,000
520220 Book Binding	500											500
520300 Professional Services	10,000											10,000
520400 Advertising & Publicity	500											500
520702 Technical Currency & Support	48,235											48,235
520703 Computer Hardware Maintenance	11,900											11,900
521000 Office Supplies	4,475		400	750	900	1,200	300	150	300	300	175	
521100 Duplicating	1,050		50	25	25	25	200	100	250	250	125	
521200 Operating Supplies	46,134	35,000	1,000	1,000	3,000	2,750	1,100	350	600	1,034	300	
522000 Building Repairs & Maintenance	23,000											23,000
522200 Small Equipment Repairs & Maint.	2,500											2,500
522300 Vehicle Repairs & Maintenance	3,500											3,500
523204 Lease Books	0											
524000 Building Insurance	11,110		1,960	2,859	2,723	1,480	413	169	453	600	453	
524100 Vehicle Insurance	1,950											1,950
524101 Comprehensive Vehicle Insurance	250											250
524201 General Tort Liability Insurance	2,072	739	75	375	300	338	75	38	38	56	38	
524202 Surety Bonds	0											
524900 Data Processing Equip. Insurance	651											651
525000 Telephone	33,248	7,850	2,124	5,790	6,300	5,292	2,232	660	900	1,620	480	
525010 Long Distance Charges	2,689	350	200	300	400	413	301	300	75	250	100	
525020 Pagers and Cell Phones	1,100											1,100
525100 Postage	5,526	900	350	1,100	876	1,300	300	150	250	175	125	

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization Recap

Object Expenditure Code Classification	2003-04 Approved	<i>BUDGET</i>											
		General Administr. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W. Cola. 230030	Irmo 230040	Chapin 230050	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non- Departmental 230099	
525210 Conference & Meeting Expenses	7,000												7,000
525211 Library Board Expenses	2,000												2,000
525230 Subscription, Dues, & Books	96,265												96,265
525240 Personal Mileage Reimbursement	8,000												8,000
525377 Utilities - (9) Branches	219,350		10,750	90,000	41,000	47,500	9,500	1,500	5,300	9,000	4,800		
525400 Gas, Fuel, & Oil	4,850												4,850
525600 Uniforms & Clothing	500												500
* Total Operating	654,721	47,839	22,909	109,199	79,524	65,298	20,621	4,717	11,666	17,851	9,896		265,201
* Total Personnel & Operating	3,826,938	831,781	182,287	777,419	598,267	646,152	141,219	54,508	64,833	114,933	58,520		357,019
Capital													
540000 Small Tools & Minor Equipment	9,000												9,000
540002 Microforms	2,750												2,750
540004 CD-ROM/Subscriptions	1,600												1,600
540006 Library Materials (Books,Audio Visual Mat.)	345,000												345,000
540010 Minor Software	7,000												7,000
** Total Capital	365,350	0	0	0	0	0	0	0	0	0	0		365,350
*** Total Budget Appropriation	4,192,288	831,781	182,287	777,419	598,267	646,152	141,219	54,508	64,833	114,933	58,520		722,369

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization: 230005 - Administration

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 17	539,233	504,401	550,616	558,980	558,981	558,981
510200 Overtime	987	706	561	0	0	0
510300 Part Time - 2 (1.25 - FTE)	20,488	28,174	32,313	32,449	32,449	32,449
511112 FICA - Employer's Portion	41,602	39,370	44,463	45,244	45,244	45,244
511113 SCRS - Employer's Portion	32,378	30,385	39,814	40,513	40,513	40,513
511120 Insurance Fund Contribution - 18	75,600	92,400	100,800	103,680	103,680	103,680
511130 Workers Compensation	3,518	3,331	2,967	3,076	3,075	3,075
511213 State Retirement - Retiree New Program Items	6,030	6,145	0	0	0	0
* Total Personnel	719,836	704,912	771,534	783,942	783,942	783,942
Operating Expenses						
521000 Office Supplies	2,827	2,521	3,000	3,000	3,000	3,000
521200 Operating Supplies	35,740	36,215	38,000	35,000	35,000	35,000
524201 General Tort Liability Insurance	650	591	591	758	739	739
524202 Surety Bonds	0	116	117	117	0	0
525000 Telephone	5,036	4,247	7,056	7,850	7,850	7,850
525010 Long Distance Charges	289	229	500	350	350	350
525100 Postage	730	622	1,000	900	900	900
* Total Operating	45,272	44,541	50,264	47,975	47,839	47,839
**Total Personnel & Operating	765,108	749,453	821,798	831,917	831,781	831,781
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	765,108	749,453	821,798	831,917	831,781	831,781

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 3	89,693	82,491	91,526	91,300	91,300	91,300
510200 Overtime	0	4	6	0	0	0
510300 Part Time - 4 (1.75 - FTE)	33,779	31,335	32,242	32,242	32,242	32,242
511112 FICA - Employer's Portion	9,334	8,547	9,452	9,451	9,451	9,451
511113 SCRS - Employer's Portion	4,859	4,531	8,464	8,463	8,463	8,463
511120 Insurance Fund Contribution - 3	12,600	15,400	16,800	17,280	17,280	17,280
511130 Workers Compensation	642	592	631	642	642	642
511213 State Retirement - Retiree	3,294	3,025	0	0	0	0
* Total Personnel	154,201	145,925	159,121	159,378	159,378	159,378
Operating Expenses						
520200 Contracted Services	9,536	8,233	10,000	6,000	6,000	6,000
521000 Office Supplies	291	441	450	400	400	400
521100 Duplicating	2	1	50	50	50	50
521200 Operating Supplies	872	808	1,000	1,000	1,000	1,000
524000 Building Insurance	2,016	1,008	2,077	1,500	1,960	1,960
524201 General Tort Liability Insurance	68	60	60	75	75	75
524202 Surety Bonds	0	39	39	39	0	0
525000 Telephone	1,034	910	1,860	2,124	2,124	2,124
525010 Long Distance Charges	202	156	200	200	200	200
525100 Postage	219	190	400	350	350	350
525377 Utilities - County Branch Library	7,760	8,930	9,800	10,750	10,750	10,750
* Total Operating	22,000	20,776	25,936	22,488	22,909	22,909
**Total Personnel & Operating	176,201	166,701	185,057	181,866	182,287	182,287
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	176,201	166,701	185,057	181,866	182,287	182,287

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization: 230020 - Lexington Branch

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 16	389,946	360,727	402,015	410,106	410,635	410,635
510200 Overtime	266	54	25	0	0	0
510300 Part Time - 10 (4.75 - FTE)	87,602	80,091	88,071	87,820	90,200	90,200
511112 FICA - Employer's Portion	35,620	32,458	37,950	38,091	38,314	38,314
511113 SCRS - Employer's Portion	29,639	27,166	33,982	34,108	34,307	34,307
511120 Insurance Fund Contribution - 16	67,200	82,133	89,600	92,160	92,160	92,160
511130 Workers Compensation	2,485	2,292	2,533	2,589	2,604	2,604
511213 State Retirement - Retiree	2,971	2,708	0	0	0	0
* Total Personnel	615,729	587,629	654,176	664,874	668,220	668,220
Operating Expenses						
520200 Contracted Services	8,134	8,556	9,775	7,000	7,000	7,000
521000 Office Supplies	731	731	1,000	750	750	750
521100 Duplicating	33	1	50	25	25	25
521200 Operating Supplies	575	1,085	1,200	1,000	1,000	1,000
524000 Building Insurance	2,287	1,144	2,357	2,859	2,859	2,859
524201 General Tort Liability Insurance	340	300	300	375	375	375
524202 Surety Bonds	0	161	162	162	0	0
525000 Telephone	5,284	2,953	5,220	5,790	5,790	5,790
525010 Long Distance Charges	238	226	300	300	300	300
525100 Postage	1,060	982	1,000	1,100	1,100	1,100
525377 Utilities - County Branch Library	84,476	82,741	92,000	90,000	90,000	90,000
* Total Operating	103,158	98,880	113,364	109,361	109,199	109,199
**Total Personnel & Operating	718,887	686,509	767,540	774,235	777,419	777,419
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	718,887	686,509	767,540	774,235	777,419	777,419

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2001-02 Expenditure	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 13	311,771	288,993	323,639	327,472	327,472	327,472
510200 Overtime	539	1,095	385	0	0	0
510300 Part Time - 7 (3.25 - FTE)	56,704	49,303	58,820	58,443	58,443	58,443
511112 FICA - Employer's Portion	27,673	25,291	29,472	29,522	29,522	29,522
511113 SCRS - Employer's Portion	24,345	22,348	26,390	26,435	26,435	26,435
511120 Insurance Fund Contribution - 13	54,600	66,733	72,800	74,880	74,880	74,880
511130 Workers Compensation	2,849	2,354	1,950	1,991	1,991	1,991
511131 SC Unemployment	0	154	0	0	0	0
511213 State Retirement - Retiree	629	609	0	0	0	0
* Total Personnel	479,110	456,880	513,456	518,743	518,743	518,743
Operating Expenses						
520200 Contracted Services	19,282	17,857	23,380	24,000	24,000	24,000
521000 Office Supplies	774	787	1,000	900	900	900
521100 Duplicating	3	1	50	25	25	25
521200 Operating Supplies	3,340	2,826	3,000	3,000	3,000	3,000
524000 Building Insurance	2,133	1,089	2,197	2,723	2,723	2,723
524201 General Tort Liability Insurance	272	240	240	300	300	300
524202 Surety Bonds	0	122	123	123	0	0
525000 Telephone	2,400	3,409	4,608	6,300	6,300	6,300
525010 Long Distance Charges	380	338	450	400	400	400
525100 Postage	863	946	1,000	876	876	876
525377 Utilities - County Branch Library	33,553	33,018	39,000	41,000	41,000	41,000
* Total Operating	63,000	60,633	75,048	79,647	79,524	79,524
**Total Personnel & Operating	542,110	517,513	588,504	598,390	598,267	598,267
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	542,110	517,513	588,504	598,390	598,267	598,267

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization: 230040 - Irmo Branch

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 13	327,191	297,154	342,227	342,549	342,549	342,549
510200 Overtime	227	356	148	0	0	0
510300 Part Time - 11 (5.25 - FTE)	89,217	83,198	105,149	97,340	97,340	97,340
511112 FICA - Employer's Portion	31,322	28,182	34,429	33,653	33,653	33,653
511113 SCRS - Employer's Portion	27,580	25,245	30,828	30,132	30,132	30,132
511120 Insurance Fund Contribution - 13	54,600	66,733	72,800	74,880	74,880	74,880
511130 Workers Compensation	2,741	2,319	2,244	2,300	2,300	2,300
511131 SC Unemployment	1,378	0	0	0	0	0
511213 State Retirement - Retiree New Program Items	669	609	0	0	0	0
* Total Personnel	534,925	503,796	587,825	580,854	580,854	580,854
Operating Expenses						
520200 Contracted Services	5,217	4,583	5,420	5,000	5,000	5,000
521000 Office Supplies	1,068	1,274	1,300	1,200	1,200	1,200
521100 Duplicating	4	1	50	25	25	25
521200 Operating Supplies	2,465	2,974	3,000	2,750	2,750	2,750
524000 Building Insurance	1,184	592	1,220	1,480	1,480	1,480
524201 General Tort Liability Insurance	306	270	270	270	338	338
524202 Surety Bonds	0	148	149	149	0	0
525000 Telephone	3,448	3,554	5,208	5,292	5,292	5,292
525010 Long Distance Charges	439	362	475	413	413	413
525100 Postage	1,136	1,121	1,200	1,300	1,300	1,300
525377 Utilities - County Branch Library	43,896	41,508	49,000	47,500	47,500	47,500
* Total Operating	59,163	56,387	67,292	65,379	65,298	65,298
**Total Personnel & Operating	594,088	560,183	655,117	646,233	646,152	646,152
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	594,088	560,183	655,117	646,233	646,152	646,152

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization: 230050 - Chapin Branch

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	53,148	49,069	54,441	54,313	54,313	54,313
510300 Part Time - 5 (2.125 - FTE)	41,288	40,115	39,819	40,525	40,525	40,525
511112 FICA - Employer's Portion	7,195	6,796	7,137	7,255	7,255	7,255
511113 SCRS - Employer's Portion	4,915	4,496	6,391	6,496	6,496	6,496
511120 Insurance Fund Contribution - 2	8,400	10,267	11,200	11,520	11,520	11,520
511130 Workers Compensation	491	464	480	489	489	489
511213 State Retirement - Retiree	490	453	0	0	0	0
* Total Personnel	115,927	111,660	119,468	120,598	120,598	120,598
Operating Expenses						
520200 Contracted Services	6,220	5,430	6,340	6,200	6,200	6,200
521000 Office Supplies	225	189	400	300	300	300
521100 Duplicating	172	158	250	200	200	200
521200 Operating Supplies	993	928	1,200	1,100	1,100	1,100
524000 Building Insurance	330	165	340	413	413	413
524201 General Tort Liability Insurance	68	60	60	75	75	75
524202 Surety Bonds	0	45	45	45	0	0
525000 Telephone	1,909	1,211	2,268	2,232	2,232	2,232
525010 Long Distance Charges	274	213	400	301	301	301
525100 Postage	301	303	400	300	300	300
525377 Utilities - County Branch Library	8,606	8,244	9,500	9,500	9,500	9,500
* Total Operating	19,098	16,946	21,203	20,666	20,621	20,621
**Total Personnel & Operating	135,025	128,606	140,671	141,264	141,219	141,219
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	135,025	128,606	140,671	141,264	141,219	141,219

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization: 230060 - Swansea Branch

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1 (.825 - FTE)	21,935	20,413	21,997	21,420	21,420	21,420
510200 Overtime	0	122	75	0	0	0
510300 Part Time - 2 (.875 - FTE)	16,745	15,808	16,863	16,863	16,863	16,863
511112 FICA - Employer's Portion	2,836	2,632	2,930	2,929	2,929	2,929
511113 SCRS - Employer's Portion	1,986	1,869	2,623	2,622	2,622	2,622
511120 Insurance Fund Contribution - 1	4,200	5,133	5,600	5,760	5,760	5,760
511130 Workers Compensation	201	189	193	197	197	197
* Total Personnel	47,903	46,166	50,281	49,791	49,791	49,791
Operating Expenses						
520200 Contracted Services	1,560	1,375	1,620	1,300	1,300	1,300
521000 Office Supplies	70	76	150	150	150	150
521100 Duplicating	70	49	100	100	100	100
521200 Operating Supplies	324	253	400	350	350	350
524000 Building Insurance	78	68	81	169	169	169
524201 General Tort Liability Insurance	34	30	30	38	38	38
524202 Surety Bonds	0	19	19	19	0	0
525000 Telephone	23	89	444	660	660	660
525010 Long Distance Charges	46	200	300	300	300	300
525100 Postage	115	127	200	150	150	150
525377 Utilities - County Branch Library	1,274	1,470	1,550	1,500	1,500	1,500
* Total Operating	3,594	3,756	4,894	4,736	4,717	4,717
**Total Personnel & Operating	51,497	49,922	55,175	54,527	54,508	54,508
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	51,497	49,922	55,175	54,527	54,508	54,508

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization: 230070 - Gaston Branch

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1 (.825 - FTE)	21,125	19,552	21,550	21,502	21,502	21,502
510200 Overtime	18	0	0	0	0	0
510300 Part Time - 2 (1 - FTE)	20,749	19,306	19,715	19,715	19,715	19,715
511112 FICA - Employer's Portion	3,035	2,824	3,154	3,153	3,153	3,153
511113 SCRS - Employer's Portion	2,870	2,662	2,824	2,823	2,823	2,823
511120 Insurance Fund Contribution - 1	4,200	5,133	5,600	5,760	5,760	5,760
511130 Workers Compensation	218	202	209	214	214	214
* Total Personnel	52,215	49,679	53,052	53,167	53,167	53,167
Operating Expenses						
520200 Contracted Services	3,843	3,340	4,060	3,500	3,500	3,500
521000 Office Supplies	265	163	300	300	300	300
521100 Duplicating	202	168	300	250	250	250
521200 Operating Supplies	673	492	600	600	600	600
524000 Building Insurance	362	181	374	453	453	453
524201 General Tort Liability Insurance	34	30	30	34	38	38
524202 Surety Bonds	0	19	19	19	0	0
525000 Telephone	467	525	840	900	900	900
525010 Long Distance Charges	64	63	150	75	75	75
525100 Postage	263	270	325	250	250	250
525377 Utilities - County Branch Library	4,285	4,685	5,100	5,300	5,300	5,300
* Total Operating	10,458	9,936	12,098	11,681	11,666	11,666
**Total Personnel & Operating	62,673	59,615	65,150	64,848	64,833	64,833
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	62,673	59,615	65,150	64,848	64,833	64,833

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization: 230080 - Pelion Branch

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	44,469	41,115	45,629	45,432	45,432	45,432
510300 Part Time - 3 (1.5 - FTE)	28,569	26,811	28,966	28,966	28,966	28,966
511112 FICA - Employer's Portion	5,477	4,999	5,692	5,691	5,691	5,691
511113 SCRS - Employer's Portion	5,003	4,653	5,097	5,096	5,096	5,096
511120 Insurance Fund Contribution - 2	8,400	10,267	11,200	11,520	11,520	11,520
511130 Workers Compensation	380	353	368	377	377	377
* Total Personnel	92,298	88,198	96,952	97,082	97,082	97,082
Operating Expenses						
520200 Contracted Services	5,225	4,458	5,310	4,500	4,500	4,566
521000 Office Supplies	297	178	300	300	300	300
521100 Duplicating	529	169	300	250	250	250
521200 Operating Supplies	892	896	1,500	1,100	1,100	1,034
524000 Building Insurance	32	16	475	600	600	600
524201 General Tort Liability Insurance	51	45	45	45	56	56
524202 Surety Bonds	0	32	32	32	0	0
525000 Telephone	854	232	1,386	1,620	1,620	1,620
525010 Long Distance Charges	191	195	450	250	250	250
525100 Postage	175	195	225	175	175	175
525377 Utilities - County Branch Library	7,196	7,632	9,000	9,000	9,000	9,000
* Total Operating	15,442	14,048	19,023	17,872	17,851	17,851
**Total Personnel & Operating	107,740	102,246	115,975	114,954	114,933	114,933
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	107,740	102,246	115,975	114,954	114,933	114,933

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1 (.825 - FTE)	19,044	19,108	20,896	20,609	20,608	20,608
510200 Overtime	0	9	0	0	0	0
510300 Part Time - 2 (.875 - FTE)	16,393	13,844	16,658	16,658	16,658	16,658
511112 FICA - Employer's Portion	2,641	2,424	2,852	2,851	2,851	2,851
511113 SCRS - Employer's Portion	1,897	1,788	2,554	2,553	2,553	2,553
511120 Insurance Fund Contribution - 1	4,200	5,133	5,600	5,760	5,760	5,760
511130 Workers Compensation	184	171	192	194	194	194
511131 SC Unemployment	0	560	0	0	0	0
* Total Personnel	44,359	43,037	48,752	48,625	48,624	48,624
Operating Expenses						
520200 Contracted Services	3,705	3,255	3,825	3,300	3,300	3,300
521000 Office Supplies	181	114	200	175	175	175
521100 Duplicating	130	132	150	125	125	125
521200 Operating Supplies	202	87	500	300	300	300
524000 Building Insurance	362	181	374	453	453	453
524201 General Tort Liability Insurance	34	30	30	30	38	38
524202 Surety Bonds	0	19	19	19	0	0
525000 Telephone	147	0	426	480	480	480
525010 Long Distance Charges	36	0	200	100	100	100
525100 Postage	105	103	150	125	125	125
525377 Utilities - County Branch Library	4,198	4,518	5,500	4,800	4,800	4,800
* Total Operating	9,100	8,439	11,374	9,907	9,896	9,896
**Total Personnel & Operating	53,459	51,476	60,126	58,532	58,520	58,520
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	53,459	51,476	60,126	58,532	58,520	58,520

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510200 Overtime	0	0	8,800	10,000	10,000	10,000
511112 FICA - Employer's Portion	0	0	423	6,100	6,107	6,107
511113 SCRS - Employer's Portion	0	0	376	5,462	5,468	5,468
511130 Workers Compensation	0	0	286	415	415	415
519901 Salaries & Wages Adjustment Account	0	0	3,017	69,741	69,828	69,828
* Total Personnel	0	0	12,902	91,718	91,818	91,818
Operating Expenses						
520100 Contracted Maintenance	16,794	16,895	19,362	20,500	20,500	20,500
520200 Contracted Services	0	0	6,000	22,000	22,000	22,000
520220 Book Binding	177	394	500	500	500	500
520300 Professional Services	7,157	6,395	10,000	10,000	10,000	10,000
520400 Advertising & Publicity	0	0	500	500	500	500
520702 Technical Currency & Support	42,292	1,000	30,004	48,235	48,235	48,235
520703 Computer Hardware Maintenance	8,962	10,262	10,469	11,900	11,900	11,900
522000 Building Repairs & Maintenance	14,506	19,711	22,080	23,000	23,000	23,000
522200 Small Equipment Repairs & Maintenance	21	475	7,000	2,500	2,500	2,500
522300 Vehicle Repairs & Maintenance	2,881	2,580	4,000	3,500	3,500	3,500
523204 Lease Books	79,427	80,889	81,000	0	0	0
524000 Building Insurance	0	0	0	0	0	0
524100 Vehicle Insurance - 3	1,560	1,560	1,560	1,950	1,950	1,950
524101 Comprehensive Vehicle Insurance	186	93	336	250	250	250
524900 Data Processing Equip. Insurance	651	325	651	651	651	651
525020 Pagers and Cell Phones	991	918	1,100	1,100	1,100	1,100
525210 Conference & Meeting Expenses	3,737	7,005	9,000	7,000	7,000	7,000
525211 Library Board Expenses	1,517	1,336	4,000	2,000	2,000	2,000
525230 Subscriptions, Dues, & Books	102,267	99,615	111,000	96,265	96,265	96,265
525240 Personal Mileage Reimbursement	6,793	6,640	8,000	8,000	8,000	8,000
525400 Gas, Fuel, & Oil	2,916	3,123	8,500	4,850	4,850	4,850
525600 Uniforms & Clothing	264	114	600	500	500	500
* Total Operating	293,099	259,330	335,662	265,201	265,201	265,201
**Total Personnel & Operating	293,099	259,330	348,564	356,919	357,019	357,019
Capital						
540000 Small Tools & Minor Equipment	6,274	7,926	8,000	9,000	9,000	9,000
540001 Books	0	0	0	0	0	0
540002 Microforms	3,599	2,420	6,000	2,750	2,750	2,750
540004 CD Rom Publications	4,410	1,418	2,500	1,600	1,600	1,600
540006 Library Materials (Book, Audio Visual)	259,240	196,875	275,000	345,000	345,000	345,000
540010 Minor Software	3,705	4,033	8,000	7,000	7,000	7,000
All Other Equipment	0	0	0	0	0	0
**Total Capital	277,228	212,672	299,500	365,350	365,350	365,350
*** Total Budget Appropriation	570,327	472,002	648,064	722,269	722,369	722,369

**COUNTY OF LEXINGTON
LIBRARY ESCROW
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	Amended Budget Thru May 2002-03	11 Months Received Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Total Estimated 2003-04
Revenues: (Organization: 000000)						
410000	Current Property Taxes	40	25	15	25	25
411000	Current Vehicle Taxes	39	40	27	40	40
412000	Current Tax Penalties	0	2	0	2	2
413000	Delinquent Taxes	210	150	135	150	150
414000	Delinquent Tax Penalties	28	25	20	25	25
417100	Fee in Lieu of Taxes	999	12	873	12	0
417120	FILOT - Prior Year	(70)	876	0	876	0
417130	FILOT - Manufacturer's Tax Exemption	179	70	109	70	0
419900	Tax Refunds	0	0	(1)	0	0
Total Property Tax Revenue		1,425	1,200	1,178	1,200	242
Other Revenues:						
434900	Library Non-resident User Fee	15,050	15,000	14,075	15,000	15,000
461000	Investment Interest	1,974	2,500	1,007	2,500	1,500
469100	Gifts & Donations	21,113	5,000	515	5,000	2,500
469200	Donated Capital Items	0	16,000	0	16,000	0
** Total Revenue		39,562	39,700	16,775	39,700	19,242
***Total Appropriation					110,590	16,985
FUND BALANCE						
Beginning of Year					<u>68,633</u>	<u>(2,257)</u>
FUND BALANCE - Projected						
End of Year					<u>(2,257)</u>	<u>0</u>

Object Expenditure Code	Classification	BUDGET					
		2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Operating Expenses							
520700	Technical Services	0	525	2,790	0	0	0
520703	Computer Hardware Maintenance		0	520	0	0	0
525210	Conference & Meeting Expense	331	0	0	0	0	0
* Total Operating		331	525	3,310	0	0	0
Capital							
540001	Books	0	0	57,326	15,000	12,985	12,985
540005	Gift & Donation Purchases	15,903	3,072	8,812	4,000	4,000	4,000
549904	Capital Contingency	0	0	1,343	0	0	0
	All Other Equipment	59,877	22,405	39,799	0	0	0
** Total Capital		75,780	25,477	107,280	19,000	16,985	16,985
*** Total Budget Appropriation		76,111	26,002	110,590	19,000	16,985	16,985

**COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04	
Revenues (Organization: 000000)								
429000	State Aid	274,469	252,755	257,723	257,723	270,017	270,017	
** Total Revenue		<u>274,469</u>	<u>252,755</u>	<u>257,723</u>	<u>257,723</u>	<u>270,017</u>	<u>270,017</u>	
***Appropriation Total					257,723	270,017	270,017	
FUND BALANCE								
Beginning of Year						<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected								
End of Year						<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

		BUDGET					
Object Expenditure Code Classification		2001-02 Expend	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
540001	Books	274,469	252,755	257,723	270,017	270,017	270,017
549904	Capital Contingency	0	0	0	0	0	0
* Total Operating		274,469	252,755	257,723	270,017	270,017	270,017
** Total Personnel & Operating		274,469	252,755	257,723	270,017	270,017	270,017
*** Total Budget Appropriation		274,469	252,755	257,723	270,017	270,017	270,017

**COUNTY OF LEXINGTON
LIBRARY LOTTERY FUNDS
Annual Budget
Fiscal Year - 2003-04**

Fund 2331
Division: Library Division
Organization: 230099 - Non-departmental

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues (Organization: 000000)							
429100	State Lottery Funds	0	80,763	80,763	80,763	80,763	80,763
Other Revenue:							
461000	Investment Interest	0	0	0	0	0	0
** Total Revenue		<u>0</u>	<u>80,763</u>	<u>80,763</u>	<u>80,763</u>	<u>80,763</u>	<u>80,763</u>
***Appropriation Total					80,763	80,763	80,763
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Object Expenditure Code Classification	2001-02 Expend	2002-03 Expend (May)	2002-03 Amended (May)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
520702	Technical Currenty & Support	0	45,062	45,063	47,000	47,000
525210	Conference & Meeting Expense		2,196	2,196	2,400	2,400
* Total Operating		0	47,258	47,259	49,400	49,400
** Total Personnel & Operating		0	47,258	47,259	49,400	49,400
Capital						
549904	Capital Contingency	0	0	0	0	0
	Other Equipment	0	33,505	33,504	0	0
5A4161	Print Management System				5,250	5,250
5A4162	Voice Mail System - CWC				6,300	6,300
5A4163	Computers				19,813	19,813
** Total Capital		0	33,505	33,504	31,363	31,363
*** Total Budget Appropriation		0	80,763	80,763	80,763	80,763

SOLICITOR



**COUNTY OF LEXINGTON
SOLICITOR'S OFFICE
Annual Budget
Fiscal Year 2003-2004**

Division: Judicial
Organization: 141200 - Solicitor

Updated: 6-24-2003
Approved Budget

	<u>Special Revenue</u>						<u>Grants</u>					<u>Elimination of Interfund Transfers</u>	<u>Combined</u>
	General Fund 1000	Drug Court 2460	Victim Witness Program 2500	Narcotics Forfeiture Funds 2610	Solicitor State Aid Funds 2611	Pretrial Intervention Program 2612	Victim's Bill of Rights 2620	Multijuris Task Force Narcotic Enforce 2436	Local Law Enforce Block Grant 2452	Radio Communi- cations Project 2467	Community Juvenile Arbitration Grants 2501		
Prior Year Fund Balance	0	-160,457	-14,384	885	-37,482	0	0	0	0	0	1,595		
Prior Year Contingency	0	2,373	0	68,620	28,267	0	0	0	0	0	0		
# of Employees	[21.7]	[1]	[3]	[0]	[3.03]	[4]	[2]	[0]	[0]	[0]	[3]	[37.73]	
Revenues													
State Victim Service Funds	0	0	53,030	0	0	0	0	0	0	0	0	53,030	
Eleventh Circuit State Support	0	250,000	0	0	270,000	0	0	0	0	0	0	520,000	
Bond Escheatment	0	0	0	0	5,000	0	0	0	0	0	0	5,000	
Program Income	0	105,400	0	10,000	0	214,134	67,097	0	0	0	0	396,631	
State Grant Income	0	0	0	0	0	0	0	0	0	45,000	0	45,000	
Federal Grant Income	0	0	0	0	0	0	0	18,000	18,217	0	0	36,217	
Investment Interest	0	0	12	500	1,000	0	0	0	0	0	150	1,662	
General Fund Revenue Sources	1,491,837	0	0	0	0	0	0	0	0	0	0	- 1,491,837	
Oper Trm In From General Fund	0	0	0	0	0	0	0	0	0	0	0	0	
Oper Trm In From Other Funds	0	0	0	0	0	0	0	0	6,073	83,379	0	89,452	
Oper Trm In From Solicitor State Fund	0	0	118,969	0	0	0	0	2,405	0	0	0	121,374	
*Total Funding	1,491,837	355,400	172,011	10,500	276,000	214,134	67,097	0	20,405	24,290	128,529	- 2,760,203	
Appropriations													
Personnel	1,274,255	48,322	165,802	0	153,733	209,091	66,575	0	0	0	116,772	2,034,550	
Operating Expenses	193,898	146,621	6,209	5,312	2,547	5,043	522	0	20,405	0	8,794	389,351	
Capital	23,684	0	0	0	0	0	0	0	0	24,290	4,558	52,532	
Operating Transfer Out	0	0	0	6,073	121,374	0	0	0	0	0	0	- 127,447	
*Total Appropriations	1,491,837	194,943	172,011	11,385	277,654	214,134	67,097	0	20,405	24,290	130,124	- 2,603,880	
Projected Ending Fund Balance	0	2,373	-14,384	68,620	-10,869	0	0	0	0	0	0		

145

**COUNTY OF LEXINGTON
DRUG COURT
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*Solicitor / Drug Court 2460:							
Revenues:							
431001	Drug Court Income	23,148	23,942	19,000	30,000	40,000	99,000
431002	Drug Court Application Fee	0	0	0	0	0	6,400
	Local Drug Court Fee	0	0	0	0	150,000	0
429200	Surcharge Aid to Drug Courts						100,000
429201	Motion Fee Aid to Drug Courts						150,000
457000	Federal Grant Income	164,376	170,564	0	45,170	0	0
458001	Judicial Aid to Drug court	66,000	84,000	251,108	84,000	0	0
461000	Investment Interest	168	170	152	170	0	0
801000	Op Tm from General Fund	65,409	65,409	65,409	65,409	0	0
802610	Op Tm from Sol/Forfeiture Fund	10,000	0	0	0	0	0
**Total Revenue		<u>329,101</u>	<u>344,085</u>	<u>335,669</u>	<u>224,749</u>	<u>190,000</u>	<u>355,400</u>
***Total Appropriations					418,431	309,946	194,943
FUND BALANCE							
Beginning of Year					<u>33,225</u>	<u>(160,457)</u>	<u>(160,457)</u>
FUND BALANCE - Projected							
End of Year					<u>(160,457)</u>	<u>(280,403)</u>	<u>0</u>

Note: This budget combines the Adult Drug Court (2466) and the Juvenile Drug Court (2465) into one fund.

**COUNTY OF LEXINGTON
DRUG COURT
Annual Budget
Fiscal Year - 2003-04**

Fund 2460
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	<i>BUDGET</i>		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1	107,622	112,528	138,409	107,200	67,154	35,020
Salaries & Wages Adjustment	0	0	0	0	2,015	1,051
510300 Part Time - 0	5,325	0	0	0	0	0
511112 FICA - Employer's Portion	8,541	8,533	10,600	8,201	5,292	2,679
511113 SCRS - Employer's Portion	3,771	4,472	4,629	5,142	2,471	0
511114 PORS - Employer's Portion	6,195	5,051	7,595	3,438	3,542	3,747
511120 Employee Insurance - 1	16,800	19,600	23,335	17,280	11,520	5,760
511130 Workers Compensation	1,309	796	1,462	738	132	65
* Total Personnel	149,563	150,980	186,030	141,999	92,126	48,322
Operating Expenses						
520200 Contracted Services	171,059	148,012	216,568	162,000	117,720	117,720
520207 SLED Terminal Contract	1,142	0	1,021	950	950	950
520300 Professional Services	95	0	0	0	0	0
521000 Office Supplies	500	0	755	300	300	300
521100 Duplicating	864	463	735	550	550	550
521200 Operating Supplies	369	682	935	500	500	500
522300 Vehicles Repairs & Maintenance	79	235	837	200	200	200
524100 Vehicle Insurance - 1	520	520	780	600	650	650
524201 General Tort Liability Insurance	665	591	591	331	250	250
524202 Surety Bonds	0	26	26	0	0	0
524302 Court Ref Volunteer Liability Insurance	272	272	274	275	275	275
525000 Telephone	1,168	991	1,024	925	925	925
525010 Long Distance Charges	132	54	118	80	80	80
525020 Pagers and Cell Phones	731	647	738	456	636	636
525210 Conference & Meeting Expense	5,189	788	1,625	0	1,625	1,625
525230 Subscriptions, Dues, & Books	0	0	100	0	100	100
525240 Personal Mileage Reimbursement	126	148	469	0	150	150
525400 Gas, Fuel & Oil	861	701	1,152	780	780	780
525600 Uniforms & Clothing	0	111	270	0	0	0
526000 Program Recipient Incentives	560	123	1,030	0	0	0
529903 Contingency	0	0	2,373	0	0	20,930
* Total Operating	184,332	154,364	231,421	167,947	125,691	146,621
** Total Personnel & Operating	333,895	305,344	417,451	309,946	217,817	194,943
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	978	980	0	0	0
** Total Capital	0	978	980	0	0	0
*** Total Budget Appropriation	333,895	306,322	418,431	309,946	217,817	194,943

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*Solicitor / Victim Witness Program 2500:							
Revenues:							
456100	Program Income	48,913	48,681	56,286	56,286	53,030	53,030
461000	Investment Interest	922	83	0	83	12	12
469900	Miscellaneous Revenues	686	0	0	0	0	0
802611	Op Trn from Solicitor State Fund	145,786	118,969	133,436	118,969	118,969	118,969
** Total Revenue		<u>196,307</u>	<u>167,733</u>	<u>189,722</u>	<u>175,338</u>	<u>172,011</u>	<u>172,011</u>
***Total Appropriation					183,594	172,013	172,011
FUND BALANCE							
Beginning of Year					<u>(6,128)</u>	<u>(14,384)</u>	<u>(14,384)</u>
FUND BALANCE - Projected							
End of Year					<u>(14,384)</u>	<u>(14,386)</u>	<u>(14,384)</u>

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2003-04**

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	BUDGET					
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 3	163,972	127,465	140,034	131,742	131,731	129,100
	Salaries & Wages Adjustment Account	0	0	0	0	3,952	0
	Employee Furloughs 6Days (12 Days)	0	0	0	(3,486)	-7,593	0
511112	FICA Cost	11,914	9,077	10,712	10,088	10,379	9,876
511113	SCRS - Employer's Portion	11,232	8,732	9,592	9,022	9,295	8,843
511120	Employee Insurance - 3	16,800	16,800	19,250	17,280	17,280	17,280
511130	Workers Compensation	311	242	245	260	258	250
511131	S.C. Unemployment Insurance	0	0	0	500	500	453
	* Total Personnel	204,229	162,316	179,833	165,406	165,802	165,802
Operating Expenses							
521000	Office Supplies	0	0	0	0	200	200
521100	Duplicating	0	0	0	0	200	200
522300	Vehicle Repairs & Maintenance	461	549	600	800	800	800
524100	Vehicle Insurance - 1	520	520	520	600	650	650
524201	General Tort Liability Insurance	403	175	200	200	188	188
524202	Surety Bonds	0	19	26	0	0	0
525000	Telephone	160	40	454	0	175	175
525020	Pagers and Cell Phones	1,113	928	1,100	1,000	1,000	1,000
525210	Conference & Meeting Expense	1,691	2,078	0	2,400	2,100	2,100
525230	Subscriptions, Dues, & Books	211	211	211	300	211	211
525240	Personal Mileage Reimbursement	0	0	0	0	0	0
525400	Gas, Fuel & Oil	744	588	650	800	685	685
529903	Contingency	0	0	0	507	0	0
	* Total Operating	5,303	5,108	3,761	6,607	6,209	6,209
	** Total Personnel & Operating	209,532	167,424	183,594	172,013	172,011	172,011
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	** Total Capital	0	0	0	0	0	0

***** Total Budget Appropriation 209,532 167,424 183,594 172,013 172,011 172,011**

**COUNTY OF LEXINGTON
SOLICITOR / FORFEITURE (NARCOTICS) FUND
Annual Budget
Fiscal Year - 2003-04**

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues: (Organization - 000000)							
438900	Auction Sales	3,166	0	0	0	0	0
456400	Narcotics Confiscation	13,272	3,972	15,000	15,000	10,000	10,000
461000	Investment Interest	777	624	1,000	670	500	500
** Total Revenue		17,215	4,596	16,000	15,670	10,500	10,500
***Appropriation Total					68,620	49,688	11,385
FUND BALANCE Beginning of Year					<u>53,835</u>	<u>885</u>	<u>885</u>
FUND BALANCE - Projected End of Year					<u>885</u>	<u>(38,303)</u>	<u>0</u>

Object Code	Expenditure Classification	BUDGET					
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages -1	0	0	0	29,744	0	0
511112	FICA - Employer's Portion	0	0	0	2,276	0	0
511113	SCRS - Employer's Portion	0	0	0	2,037	0	0
511120	Employees Insurance - 1	0	0	0	5,760	0	0
511130	Workers Compensation	0	0	0	71	0	0
* Total Personnel		0	0	0	39,888	0	0
Operating Expenses							
524201	General Tort Liability Insurance	0	0	0	50	0	0
529903	Contingency	45,010	0	68,620	0	1,635	5,312
* Total Operating		45,010	0	68,620	50	1,635	5,312
** Total Personnel & Operating		45,010	0	68,620	39,938	1,635	5,312
Capital							
** Total Capital		0	0	0	0	0	0
Other Operating Expenses							
812466	Op Trm to Sol/Adult Drug Court	10,000	0	0	0	0	0
812467	Op Trm to Radio Communications	0	0	0	9,750	9,750	6,073
** Total Other Operating Expenses		10,000	0	0	9,750	9,750	6,073
*** Total Budget Appropriation		55,010	0	68,620	49,688	11,385	11,385

**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*Solicitor - State Funds 2611:							
Revenues:							
443500	Bond Escheatment	27,110	4,750	30,000	10,000	5,000	5,000
451500	Circuit Solicitor - State Supplement	150,000	300,000	315,325	300,000	270,000	270,000
461000	Investment Interest	2,133	1,511	1,000	1,600	1,000	1,000
** Total Revenue		<u>179,243</u>	<u>306,261</u>	<u>346,325</u>	<u>311,600</u>	<u>276,000</u>	<u>276,000</u>
***Appropriation Total					442,953	271,984	277,654
FUND BALANCE							
Beginning of Year					<u>93,871</u>	<u>(37,482)</u>	<u>(37,482)</u>
FUND BALANCE - Projected							
End of Year					<u>(37,482)</u>	<u>(33,466)</u>	<u>(39,136)</u>

**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
Fiscal Year - 2003-04**

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2001-02 Expend	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 3.28	162,575	148,637	198,222	98,425	128,169	98,425
	Salaries & Wages Adjustment Account	0	0	0	0	3,845	3,845
510300	Part Time - 1 (.75 - FTE)	19,119	17,833	19,141	19,743	20,335	20,335
511112	FICA - Employer's Portion	13,657	12,498	16,799	9,040	11,655	9,379
511113	SCRS - Employers Portion	12,446	11,403	15,042	8,094	10,436	8,399
511120	Employee Insurance - 3.28	18,037	24,951	26,950	12,614	18,907	13,147
511130	Workers Compensation	379	347	399	272	274	203
	* Total Personnel	226,213	215,669	276,553	148,188	193,621	153,733
Operating Expenses							
521000	Office Supplies	721	0	0	0	0	0
524201	General Tort Liability Insurance	323	260	260	150	325	275
524202	Surety Bonds	0	32	33	0	0	0
525000	Telephone	190	184	207	207	207	207
525010	Long Distance Charges	31	29	50	50	50	50
525020	Pagers and Cell Phones	336	0	0	215	215	215
525210	Conference & Meeting Expenses	837	1,592	1,592	1,500	1,500	1,500
525230	Subscriptions, Dues, & Books	45	0	50	300	300	300
525240	Personal Mileage Reimbursement	0	0	100	0	0	0
529903	Contingency	0	0	28,267	0	0	0
	* Total Operating	2,483	2,097	30,559	2,422	2,597	2,547
	** Total Personnel & Operating	228,696	217,766	307,112	150,610	196,218	156,280
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	** Total Capital	0	0	0	0	0	0
Other Financing Uses							
812452	Op Trn to Local LLEBG Block Grant	5,500	2,405	2,405	2,405	2,405	2,405
812464	Op Trn to Sol/Juv Incent Blk Grant	712	0	0	0	0	0
812500	Op Trn to Sol/Victim Witness	145,786	118,969	133,436	118,969	118,969	118,969
812501	Op Trn to Comm Juvenile Arbitration	33,000	0	0	0	0	0
	***Total Other Financing Uses	184,998	121,374	135,841	121,374	121,374	121,374
	*** Total Budget Appropriation	413,694	339,140	442,953	271,984	317,592	277,654

**COUNTY OF LEXINGTON
PRE-TRIAL INTERVENTION GRANT
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenue: (Organization - 000000)							
456100	Program Income	197,576	151,388	212,592	212,556	219,855	214,134
461000	Investment Interest	0	13	0	13	0	0
802611	Op Trn from Solicitor State Fund	0	0	0	0	0	0
** Total Revenue		<u>197,576</u>	<u>151,401</u>	<u>212,592</u>	<u>212,569</u>	<u>219,855</u>	<u>214,134</u>
***Total Appropriation					212,592	219,855	214,134
FUND BALANCE							
Beginning of Year					<u>23</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>0</u>	<u>0</u>

Object Expenditure		BUDGET					
Code	Classification	2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 4	154,493	106,848	162,150	162,226	158,928	158,928
	Salaries & Wages Adjustment Account	0	0	0	4,866	3,179	3,179
511112	FICA - Employer's Portion	11,460	7,911	12,404	12,783	12,401	12,401
511113	SCRS - Employer's Portion	10,583	7,319	11,108	11,446	11,105	11,105
511120	Employee Insurance - 4	16,800	20,533	22,400	23,040	23,040	23,040
511130	Workers' Compensation	417	289	438	438	438	438
* Total Personnel		193,753	142,900	208,500	214,799	209,091	209,091
Operating Expenses							
520207	SLED Terminals Contract	571	0	571	575	575	575
521100	Duplicating	1,644	1,994	1,900	2,860	2,860	2,860
524201	General Tort Liability Insurance	177	130	150	150	163	163
524202	Surety Bonds	0	26	26	26	0	0
524302	Court Ref Volunteer Liab Ins	1,431	1,431	1,445	1,445	1,445	1,445
* Total Operating		3,823	3,581	4,092	5,056	5,043	5,043
** Total Personnel & Operating		197,576	146,481	212,592	219,855	214,134	214,134
*** Total Budget Appropriation		197,576	146,481	212,592	219,855	214,134	214,134

COUNTY OF LEXINGTON
SOLICITOR / RADIO COMMUNICATIONS PROJECT
Annual Budget
Fiscal Year - 2003-04

Fund: 2467
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues: (Organization - 000000)							
457000	Federal Grant Income	0	0	0	0	29,250	18,217
461000	Investment Interest	0	0	0	0	0	0
802610	Op trm from Narcotics Forfeiture Fund	0	0	0	0	9,750	6,073
** Total Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,000</u>	<u>24,290</u>
***Appropriation Total					0	39,000	24,290
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year							
					<u>0</u>	<u>0</u>	<u>0</u>

Object Code	Expenditure Classification	BUDGET					2003-04 Approved
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	
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							
5A4164	(4) 800MHz Radios	0	0	0	39,000	39,000	24,290
** Total Capital		0	0	0	39,000	39,000	24,290
*** Total Budget Appropriation		0	0	0	39,000	39,000	24,290

GRANT PERIOD: 7-1-03 TO 6-30-04
GRANT AWARD: FEDERAL \$ 18,217 and COUNTY \$6,073 = \$ 24,290
PERCENTAGES: 75% / 25%

**COUNTY OF LEXINGTON
COMMUNITY JUVENILE ARBITRATION GRANT
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*Solicitor / Community Juvenile Arbitration 2501:							
Revenues:							
458000	State Grant Income	45,000	22,500	45,000	45,000	45,000	45,000
469100	Gifts & Donations	200	0	0	0	0	0
461000	Investment Interest	94	78	150	150	150	150
801000	Op Trn from Genrl Fund/Cty Ordinary	45,000	45,000	45,000	45,000	45,000	0
802140	Op Trn from Temporary Alcohol Bev	0	33,000	33,000	33,000	38,379	83,379
802611	Op Trn from Solicitor State Funds	33,000	0	0	0	0	0
** Total Revenue		<u>123,294</u>	<u>100,578</u>	<u>123,150</u>	<u>123,150</u>	<u>128,529</u>	<u>128,529</u>
***Total Appropriation					116,925	130,124	130,124
Contingency					-5,518		
FUND BALANCE							
Beginning of Year					<u>888</u>	<u>1,595</u>	<u>1,595</u>
FUND BALANCE - Projected							
End of Year					<u>1,595</u>	<u>0</u>	<u>0</u>

GRANT PERIOD: 07-01-2003 to 06-30-2004

GRANT AWARD: \$45,000 State Grant

PERCENTAGE SHARED: State = 35% County = 35% Other = 30%

COUNTY OF LEXINGTON
COMMUNITY JUVENILE ARBITRATION GRANT
Annual Budget
Fiscal Year - 2003-04

Fund: 2501
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	BUDGET					
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 2	75,268	62,483	76,945	77,102	77,102	77,102
	Salaries & Wages Adjustment Account	0	0	0	2,668	2,313	2,313
510300	Part-time - 1 (.5 - FTE)	11,442	10,678	11,934	11,822	12,292	12,292
511112	FICA - Employer's Portion	6,496	5,438	6,799	7,007	7,015	7,015
511113	SCRS - Employer's Portion	5,940	5,012	6,088	6,274	6,282	6,282
511120	Employee Insurance - 2	8,400	10,267	11,200	11,520	11,520	11,520
511130	Workers Compensation	234	197	240	247	248	248
	* Total Personnel	107,780	94,075	113,206	116,640	116,772	116,772
Operating Expenses							
520300	Professional Services	0	0	0	0	0	0
521000	Office Supplies	696	581	650	650	650	650
521100	Duplicating	1,486	1,386	1,500	1,700	1,700	1,700
521200	Operating Supplies	116	48	131	135	135	135
521206	Training Supplies	0	0	0	0	0	0
522200	Small Equip Repairs & Maintenance	0	0	0	0	0	0
524201	General Tort Liability Insurance	112	100	100	100	125	125
524202	Surety Bonds	0	19	19	0	0	0
524301	Volunteer Liability Ins.	368	363	368	368	368	368
524302	Court Ref Volunteer Liab Ins	626	626	626	626	626	626
525000	Telephone	680	648	650	700	700	700
525010	Long Distance Charges	190	185	200	200	200	200
525100	Postage	2,318	1,829	2,200	2,200	2,200	2,200
525210	Conference & Meeting Expenses	1,553	1,335	2,153	1,500	1,500	1,500
525230	Subscriptions, Dues, & Books	85	140	140	90	90	90
525240	Personal Mileage Reimbursement	353	362	500	500	500	500
529903	Contingency	0	0	-5,518	0	0	0
	* Total Operating	8,583	7,622	3,719	8,769	8,794	8,794
	** Total Personnel & Operating	116,363	101,697	116,925	125,409	125,566	125,566
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	945	788	788
5A4165	(2) Core Banner/Doc. Imager PC	0	0	0	1,750	1,750	1,750
5A4166	(1) Pres/GIS Laptop	0	0	0	2,020	2,020	2,020
	** Total Capital	0	0	0	4,715	4,558	4,558
	*** Total Budget Appropriation	116,363	101,697	116,925	130,124	130,124	130,124

LAW ENFORCEMENT



**COUNTY OF LEXINGTON
LAW ENFORCEMENT
Annual Budget
Fiscal Year 2003-2004**

Update: 6-24-2003
Approved Budget

Division: Law Enforcement
Organization: 151100 - 159999

	Grants													Special Revenue								Elimination of Interfund Transfers	Combined	
	General Fund 1000	Title IV-D Child Support 2411	Title V Senior Employ 2413	Bullet Proof Vest Grant 2414	Commn Education on Gun Violence 2423	Multi Task Force Narcotic Team 2436	FY01 COPs Universal Hiring 2440	Multijuris dictional Forensic Drug Lab 2441	Gang Investi- gation Unit 2443	Automated Fingerprint Ident System 2444	National Incident Reporting System 2445	Law Enforce Block Grt 2452	Victims Bill of Rights 2620	Narcotics Forfeiture Funds 2630	Imate 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
Prior Year Fund Balance	0	607	4	0	0	0	-4,907	0	0	0	0	0	0	0	51,006	1,116	304	0	101	80	88	311		
Prior Year Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	267,265	452,803	0	0	37,474	36,395	0	0	0	
# of Employees	[401]	[1]	[2]		[1]	[2]	[0]	[1]	[2]					[5]	[5]	[8]	[4]		[2]	[1]	[1]	[5]	[441]	
Revenues																								
Program Income	0	0	0	0	0	24,005	0	0	0	0	0	0	278,696	40,000	393,603	211,358	107,355	0	0	28,003	25,683	131,685	1,240,388	
Fees, Permits, and Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,717	0	0	0	53,904	0	0	0	70,621	
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Federal Grant Income	0	16,851	13,413	5,000	70,530	408,101	100,622	115,752	172,003	84,300	137,425	134,100	0	0	0	0	0	15,000	0	0	0	0	1,273,097	
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Investment Interest	0	0	0	0	0	0	1,000	0	0	0	0	900	0	6,000	11,000	1,000	87	1,000	50	74	75	100	21,286	
General Fund Revenue Sources	23,004,908	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(791,597)	
Oper Trn In From Other Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Oper Trn In From LE/General Fund	0	9,081	0	5,000	0	43,747	80,922	38,585	19,111	28,100	45,808	17,550	0	0	0	211,131	107,355	0	0	28,002	25,520	131,685	791,597	
*Total Funding	23,004,908	25,932	13,413	10,000	70,530	475,853	182,544	154,337	191,114	112,400	183,233	152,550	278,696	46,000	421,320	423,489	214,797	16,000	53,954	56,079	51,278	263,470	(791,597)	26,401,897
Appropriations																								
Personnel	17,005,971	25,757	13,193	0	37,261	94,177	176,037	56,024	102,078	0	0	0	227,495	0	279,162	389,315	197,943	0	37,300	51,575	47,370	243,861		18,984,519
Operating Expenses	4,854,003	19	220	10,000	11,919	226,350	1,600	40,313	23,986	3,400	70,733	152,550	51,201	41,000	191,164	35,290	17,158	16,000	16,755	4,584	3,996	19,920		5,792,161
Capital	353,337	0	0	0	21,350	93,330	0	58,000	65,050	109,000	112,500	0	0	5,000	2,000	0	0	0	0	0	0	0		819,567
Operating Transfer Out	791,597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		(791,597)
*Total Appropriations	23,004,908	25,776	13,413	10,000	70,530	413,857	177,637	154,337	191,114	112,400	183,233	152,550	278,696	46,000	472,326	424,605	215,101	16,000	54,055	56,159	51,366	263,781	(791,597)	26,387,844
Projected Ending Fund Balance	0	763	4	0	0	61,996	0	0	0	0	0	0	0	267,265	452,803	0	0	37,474	36,395	0	0	0		

COUNTY OF LEXINGTON
LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER
Annual Budget
Fiscal Year - 2003-04

Fund 2411
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues (Organization: 000000)							
451803	IV-D Service of Process Pmts	17,193	17,490	17,352	17,952	16,830	16,851
461000	Investment Interest	1	0	1	0	0	0
801000	Op Transfer from General Fund	0	8,000	8,000	8,000	9,081	9,081
** Total Revenue		<u>17,194</u>	<u>25,490</u>	<u>25,353</u>	<u>25,952</u>	<u>25,911</u>	<u>25,932</u>
***Total Appropriation					25,679	28,119	25,776
FUND BALANCE							
Beginning of Year					<u>334</u>	<u>607</u>	<u>607</u>
FUND BALANCE - Projected							
End of Year					<u>607</u>	<u>(1,601)</u>	<u>763</u>

Object Code	Expenditure Classification	BUDGET					2003-04 Approved
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	
Personnel							
510100	Salaries & Wages	0	521	0	0	0	0
510199	Special Overtime	0	488	488	0	0	0
510200	Overtime	0	785	785	0	0	0
510300	Part-Time - 1 (.75 - FTE)	15,018	13,889	16,245	18,975	16,916	16,916
	Salaries & Wages Adjustment Account	0	0	0	507	507	507
511112	FICA - Employer's Portion	1,122	1,158	1,291	1,491	1,333	1,333
511113	SCRS - Employer's Portion	1,028	1,074	1,200	1,334	1,194	1,194
511120	Employee Insurance - 1	4,200	5,134	5,600	5,760	5,760	5,760
511130	Workers Compensation	328	42	48	52	47	47
* Total Personnel		21,696	23,091	25,657	28,119	25,757	25,757
Operating Expenses							
521000	Office Supplies	0	0	0	0	0	0
521200	Operating Supplies	0	0	0	0	0	0
524201	General Tort Liability Insurance	17	15	15	0	19	19
524202	Surety Bonds	0	6	7	0	0	0
* Total Operating		17	21	22	0	19	19
** Total Personnel & Operating		21,713	23,112	25,679	28,119	25,776	25,776
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		21,713	23,112	25,679	28,119	25,776	25,776

COUNTY OF LEXINGTON
TITLE V - SENIOR COMMUNITY SERVICE EMPLOYMENT
Annual Budget
Fiscal Year - 2003-04

Fund 2413
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues: (C/C - 000000)							
457000	Federal Grant Income	1,417	-574	0	-574	13,413	13,413
461000	Investment Interest	2	1	0	1	0	0
** Total Revenue		<u>1,419</u>	<u>-573</u>	<u>0</u>	<u>-573</u>	<u>13,413</u>	<u>13,413</u>
***Total Appropriation					0	13,413	13,413
FUND BALANCE							
Beginning of Year					<u>577</u>	<u>4</u>	<u>4</u>
FUND BALANCE - Projected							
End of Year					<u><u>4</u></u>	<u><u>4</u></u>	<u><u>4</u></u>

Object Code	Expenditure Classification	BUDGET					
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510300	Part-time - 2 (1 - FTE)	747	0	0	12,000	12,000	12,000
511112	FICA Cost	57	0	0	918	918	918
511113	SCRS - Employer's Portion	7	0	0	0	0	0
511130	Workers Compensation	2	0	0	225	225	225
511131	S.C. Unemployment Insurance	0	0	0	50	50	50
* Total Personnel		813	0	0	13,193	13,193	13,193
Operating Expenses							
520202	Medical Service Contract	0	0	0	60	60	60
524201	General Tort Liability	17	0	0	160	160	160
524202	Surety Bonds	0	0	0	0	0	0
* Total Operating		17	0	0	220	220	220
** Total Personnel & Operating		830	0	0	13,413	13,413	13,413
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		830	0	0	13,413	13,413	13,413

GRANT PERIOD: 7-1-2003 to 6-30-2004
FEDERAL GRANT AWARD:
COUNTY MATCH: 10% In-Kind match provided by supervision/training

**COUNTY OF LEXINGTON
BULLETPROOF VEST PROGRAM
Annual Budget
Fiscal Year - 2003-04**

Fund 2414
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues (Organization: 000000)							
457000	Federal Grant Income	8,353	3,488	3,662	3,472	5,000	5,000
461000	Investment Interest	14	8	35	8	0	0
801000	Op Trn From General Fund/Cty Ordinary	10,372	1,375	1,375	1,375	5,000	5,000
** Total Revenue		18,739	4,871	5,072	4,855	10,000	10,000
***Total Appropriation					6,888	10,000	10,000
FUND BALANCE							
Beginning of Year					2,033	0	0
FUND BALANCE - Projected							
End of Year					0	0	0

Object Code	Expenditure Classification	BUDGET				
		2001-02 Expend	2002-03 Expend (May)	2002-03 Budgeted (May)	2003-04 Requested	2003-04 Recommend
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
525600	Uniforms & Clothing	16,707	6,439	6,888	10,000	10,000
* Total Operating		16,707	6,439	6,888	10,000	10,000
** Total Personnel & Operating		16,707	6,439	6,888	10,000	10,000
Capital						
** Total Capital		0	0	0	0	0
*** Total Budget Appropriation		16,707	6,439	6,888	10,000	10,000

GRANT PERIOD: 6-1-2002 to 9-30-2007
GRANT AWARD: \$1,374.16 Federal and \$1,374.16 County
PERCENTAGE SHARED: 50% / 50%

GRANT PERIOD: 6-1-2003 to 9-30-2008
GRANT AWARD: \$ Federal and \$ County
PERCENTAGE SHARED: 50% / 50%

**COUNTY OF LEXINGTON
COMMUNITY EDUCATION ON GUN VIOLENCE
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Annual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*Community Education on Gun Violence - 2423							
Revenues:							
457000	Federal Grant Income	0	0	0	0	70,530	70,530
461000	Investment Interest	0	0	0	0	0	0
801000	Op Trm from General Fund/LE	0	0	0	0	0	0
** Total Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>70,530</u>	<u>70,530</u>
***Total Appropriation					0	70,530	70,530
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year							
					<u>0</u>	<u>0</u>	<u>0</u>

GRANT PERIOD: 07-01-2003 to 06-30-2005

GRANT AWARD: Federal \$ 70,530

PERCENTAGE SHARED: 100% Federal

COUNTY OF LEXINGTON
COMMUNITY EDUCATION ON GUN VIOLENCE
Annual Budget
Fiscal Year - 2003-04

Fund 2423
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2002-03 Requested	2002-03 Recommend
Personnel						
510100	Salaries & Wages	0	0	0	0	0
	Salaries & Wages Adjustment Account	0	0	0	0	0
510300	Part Time - 1 (.582 - FTE)	0	0	0	32,000	31,981
511112	FICA Cost	0	0	0	2,448	2,448
511113	SCRS - Employer's Portion	0	0	0	2,192	2,192
511120	Employee Insurance	0	0	0	0	0
511130	Workers Compensation	0	0	0	640	640
	* Total Personnel	0	0	0	37,280	37,261
Operating Expenses						
520800	Outside Printing	0	0	0	2,200	2,200
521000	Office Supplies	0	0	0	800	800
521100	Duplicating	0	0	0	1,000	1,000
521200	Operating Supplies	0	0	0	200	200
521206	Training Supplies	0	0	0	6,000	6,000
524201	General Tort Liability Insurance	0	0	0	0	19
524202	Surety Bonds	0	0	0	0	0
525000	Telephone	0	0	0	600	650
525010	Long Distance Charges	0	0	0	100	50
525210	Conference & Meeting Expense	0	0	0	1,000	900
525230	Subscriptions, Dues & Books	0	0	0	0	0
525240	Personal Mileage Reimbursement	0	0	0	0	100
	* Total Operating	0	0	0	11,900	11,919
	** Total Personnel & Operating	0	0	0	49,180	49,180
Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0
	All Other Equipment	0	0	0	0	0
5A4167	(1) Laptop Docking Station Sys & Acces.				3,600	3,600
5A4168	(1) LCD Digital Projector and Acces.				4,000	4,000
5A4169	(1) Digital Camera				500	500
5A4170	Gun Safety Devices				12,000	12,000
5A4171	Office Furniture				1,000	1,000
5A4172	(1) Fax Machine				250	250
	** Total Capital	0	0	0	21,350	21,350
	*** Total Budget Appropriation	0	0	0	70,530	70,530

COUNTY OF LEXINGTON
MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT
Annual Budget
FY 2003-04 Estimated Revenue

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
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***LE / Multijurisdictional Task Force Narcotic Enforcement Team Grant - 2436**

Revenues:

456100	Program Income	0	0	20,406	0	28,952	24,005
456400	Narcotics Confiscation	0	9,024	0	20,289	0	0
457000	Federal Grant Income	0	146,247	284,512	284,512	548,318	408,101
461000	Investment Interest	0	117	0	117	0	0
801000	Op Trn from General Fund/LE	0	54,100	54,100	54,100	64,463	43,747
801000	Op Trn from General Fund/SOL					42,640	0
802610	Op Trn from Sol/Forfeiture Fund	0	0	0	0	0	0
	Cayce Public Safety Share (25%)						
	Springdale Police Dept Share (25%)						
	Irmo Police Department Share (25%)						
** Total Revenue		0	209,488	359,018	359,018	684,373	475,853

*****Total Appropriation**

359,018 684,372 413,857

FUND BALANCE

Beginning of Year 0 0 0

FUND BALANCE - Projected

End of Year 0 1 61,996

	Lexington	Cayce	Springdale	Irmo	Solicitor	Totals
Personnel Services	98,732	73,659	31,037	38,157	0	241,585
Operating Expenses	47,052	16,360	8,380	9,980	0	81,772
Capital	29,200	28,300	0	33,000	0	90,500
Total	174,984	118,319	39,417	81,137	0	413,857

NOTE: We only budget the federal share (75%) of the Personnel Services for Cayce and Springdale. Lexington County will reimburse Cayce & Springdale the federal share based on invoices submitted. Sheriff will bill Cayce & Springdale for 25% match of Operating and Capital expenses.

Grant Period: July 1, 2003 to June 30, 2004						
Grant Award: Federal \$408,101 + Matching \$136,035 = \$544,136						
Number of Employees	(2)	(2)	(1)	(1)	(2)	Totals
	Lexington	Cayce	Springdale	Irmo	Solicitor	
Personnel Services	99,304	98,212	41,382	50,876	66,972	356,746
Travel	9,800	10,760	5,380	6,380	5,840	38,160
Other	36,680	6,200	3,000	5,400	4,650	55,930
Capital	29,200	27,700	0	31,200	5,200	93,300
Total	174,984	142,872	49,762	93,856	82,662	544,136
75% Federal	131,237	107,154	37,322	70,392	61,997	408,101
25% Match	43,747	35,718	12,441	23,464	20,666	136,035

COUNTY OF LEXINGTON
MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT
Annual Budget
Fiscal Year - 2003-04

Fund 2436
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 2	0	47,450	56,000	70,000	64,168	64,168
	Salaries & Wages Adjustment Account	0	0	0	0	1,925	1,925
510199	Special Overtime	0	3,356	0	0	3,000	3,000
510200	Overtime	0	0	3,000	3,000	0	0
511112	FICA Cost	0	3,854	4,513	5,584	5,285	5,285
511113	SCRS - Employer's Portion	0	1,644	2,000	2,329	2,258	2,258
511114	PORS - Employer's Portion	0	2,932	4,013	4,173	3,866	3,866
511120	Employee Insurance - 2	0	7,933	9,336	11,520	11,520	11,520
511130	Workers Compensation	0	1,021	2,354	1,326	1,355	1,355
515600	Clothing Allowance	0	600	800	800	800	800
	* Total Personnel	0	68,790	82,016	98,732	94,177	94,177
Operating Expenses							
521000	Office Supplies	0	822	1,000	1,250	1,250	1,200
521100	Duplicating	0	171	568	1,500	1,500	1,000
521200	Operating Supplies	0	950	1,000	750	750	500
521208	Police Supplies	0	1,016	1,020	1,000	1,000	1,000
522300	Vehicle Repairs & Maintenance	0	98	150	500	500	500
523100	Building Rental	0	0	0	30,000	30,000	20,000
524100	Vehicle Insurance	0	780	1,300	1,300	1,300	1,300
524201	General Tort Liability Insurance	0	952	960	2,472	1,190	1,190
524202	Surety Bonds	0	14	0	0	0	0
525000	Telephone	0	0	300	1,200	1,200	700
525010	Long Distance Charges	0	0	100	265	265	50
525020	Pagers and Cell Phones	0	7,364	8,647	12,240	12,240	11,280
525030	800 MHz Radio Service Charges	0	743	1,440	3,512	3,512	3,477
525031	800 MHz Radio Maintenance Charges	0	0	0	123	123	123
525210	Conference & Meeting Expense	0	4,091	9,418	16,800	16,800	17,157
525240	Personal Mileage Reimbursement	0	729	1,000	1,200	1,200	1,200
525400	Gas, Fuel, & Oil	0	1,086	11,960	20,320	20,320	20,320
525600	Uniforms & Clothing	0	4,190	4,734	1,500	1,500	2,500
537099	Grant Funds to Other Agencies-Cayce	0	34,820	70,087	74,409	74,409	73,659
537099	Grant Funds to Other Agencies-Springdal	0	12,308	21,874	31,411	31,411	31,037
537099	Grant Funds to Other Agencies-Irmo	0	0	0	38,532	38,532	38,157
529903	Contingency	0	0	0	0	5,837	0
	* Total Operating	0	70,134	135,558	240,284	244,839	226,350
	** Total Personnel & Operating	0	138,924	217,574	339,016	339,016	320,527

**COUNTY OF LEXINGTON
 FY01 COPS UNIVERSAL HIRING PROGRAM
 Annual Budget
 FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2000-01	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*FY01 COPS Universal Hiring Program 2440:								
Revenues:								
457000	Federal Grant Income	139,471	259,907	223,828	250,000	250,000	100,622	100,622
461000	Interest Earnings	1,188	417	2,025	478	2,200	0	1,000
801000	Op Trn from General Fund	137,472	164,798	177,344	177,344	177,344	80,922	80,922
** Total Revenue		278,131	425,122	403,197	427,822	429,544	181,544	182,544
***Total Appropriation						477,265	220,820	177,637
FUND BALANCE								
Beginning of Year								
						42,814	-4,907	-4,907
FUND BALANCE - Projected								
End of Year								
						-4,907	-44,183	0

GRANT PERIOD:	Effective July 1, 2000 for three years to June 30, 2003				
PERCENTAGE:	(Must be at least 25%/75% match)				
Federal	70%	65%	64%	62%	
County	30%	35%	36%	38%	
	Year 1	Year 2	Year 3	Year 4	Total
FEDERAL GRANT AWARD:	139,471	259,907	250,000	100,622	750,000
COUNTY MATCH:	137,472	164,798	177,344	0	479,614
	<u>276,943</u>	<u>424,705</u>	<u>427,344</u>	<u>100,622</u>	<u>1,229,614</u>

Note: Operating expenses and overtime are unallowable expenses and must be paid 100% by County

Note: Year 4 is balance of Year 1 due to late hiring of officers in first year. Need to request extension.

COUNTY OF LEXINGTON
FY01 COPS UNIVERSAL HIRING PROGRAM
Annual Budget
Fiscal Year - 2003-04

Fund 2440
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET						2003-04 Approved
		2000-01 Expend Year 1	2001-02 Expend Year 2	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested Year 4	2003-04 Recommend	
Personnel								
510100	Salaries & Wages - 10	148,700	287,746	250,362	313,633	155,402	129,000	129,000
	Salaries & Wages Adjustment Acct	0	0	0	0	0	0	0
510199	Special Overtime	6,214	9,363	11,072	11,780	0	5,000	5,000
510200	Overtime	201	452	0	0	0	0	0
511112	FICA Cost	11,444	21,878	18,767	30,230	11,888	3,849	3,849
511114	Police Retirement	16,597	30,789	26,392	34,542	16,628	10,400	10,400
511120	Employee Insurance - 10	18,113	42,000	51,333	58,012	28,800	27,788	27,788
511130	Workers Compensation	5,414	10,385	9,124	16,145	5,424	0	0
511214	PORS - Emplr. Port. (Retiree)		1,050	1,582	4,688	0	0	0
	* Total Personnel	206,683	403,663	368,632	469,030	218,142	176,037	176,037
Operating Expenses								
521000	Office Supplies	0	0	0	0	0	0	0
521200	Operating Supplies	0	0	0	0	0	0	0
521208	Police Supplies	1,312	0	0	0	0	0	0
524201	General Tort Liability Insurance	2,975	5,355	4,760	7,140	2,678	1,600	1,600
524202	Surety Bonds	0	0	0	0	0	0	0
525030	800 MHz Radio Service Charge	670	2,513	0	0	0	0	0
525210	Conferences & Meeting Expense	0	0	0	0	0	0	0
525230	Subscriptions, Dues & Books	0	0	0	0	0	0	0
525600	Uniforms & Clothing	2,117	0	0	0	0	0	0
	* Total Operating	7,074	7,868	4,760	7,140	2,678	1,600	1,600
	** Total Personnel & Operating	213,757	411,531	373,392	476,170	220,820	177,637	177,637
Capital								
	All Other Equipment	34,056	1,095	0	1,095	0	0	0
	** Total Capital	34,056	1,095	0	1,095	0	0	0
	*** Total Budget Appropriation	247,813	412,626	373,392	477,265	220,820	177,637	177,637

**COUNTY OF LEXINGTON
MULTIJURISDICTIONAL FORENSIC DRUG LAB
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Annual 2001-02	11 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*Multijurisdictional Forensic Drug Lab - 2441							
Revenues:							
457000	Federal Grant Income	0	9,546	190,205	190,204	130,141	115,752
461000	Investment Interest	0	322	0	0	0	0
801000	Op Trn from General Fund/LE	0	63,402	63,402	63,402	43,380	38,585
** Total Revenue		<u>0</u>	<u>73,270</u>	<u>253,607</u>	<u>253,606</u>	<u>173,521</u>	<u>154,337</u>
***Total Appropriation					253,606	173,521	154,337
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year							
					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

GRANT PERIOD: 07-01-2003 to 06-30-2004

GRANT AWARD: Federal \$115,752 and County \$38,585 = \$154,337

PERCENTAGE SHARED: 75% / 25%

COUNTY OF LEXINGTON
MULTIJURISDICTIONAL FORENSIC DRUG LAB
Annual Budget
Fiscal Year - 2003-04

Fund 2441
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2002-03 Requested	2002-03 Recommend	2002-03 Approved
Personnel							
510100	Salaries & Wages - 1	0	15,907	20,973	43,000	41,359	41,359
	Salaries & Wages Adjustment Account	0	0	0	0	1,241	1,241
510199	Special Overtime	0	179	1,500	0	0	0
510200	Overtime	0	462	0	0	0	0
511112	FICA Cost	0	1,115	1,742	3,290	3,259	3,259
511113	SCRS - Employer's Portion	0	1,134	231	0	2,918	2,918
511114	PORS - Employer's Portion	0	0	2,389	4,601	0	0
511120	Employee Insurance 1	0	2,333	2,900	5,760	5,760	5,760
511130	Workers Compensation	0	578	1,008	814	1,487	1,487
	* Total Personnel	0	21,708	30,743	57,465	56,024	56,024
Operating Expenses							
520200	Contracted Services	0	0	0	32,000	32,000	15,000
520202	Medical Service Contract	0	0	0	800	800	800
521000	Office Supplies	0	387	422	500	500	200
521200	Operating Supplies	0	17,577	24,592	12,000	12,000	12,000
522300	Vehicle Repairs & Maintenance	0	12	40	270	270	270
524100	Vehicle Insurance	0	260	260	650	650	650
524201	General Tort Liability Insurance	0	476	476	536	595	595
524202	Surety Bonds	0	7	0	0	0	0
525000	Telephone	0	193	228	0	0	0
525010	Long Distance Charges	0	0	100	0	0	0
525020	Pagers and Cell Phones	0	281	410	1,200	1,200	916
525210	Conference & Meeting Expense	0	2,967	3,350	4,600	4,600	3,500
525230	Subscriptions, Dues & Books	0	1,334	1,560	2,500	2,500	2,500
525240	Personal Mileage Reimbursement	0	591	1,074	0	0	0
525400	Gas, Fuel, & Oil	0	163	800	2,000	2,000	2,000
525600	Uniforms & Clothing	0	740	1,000	1,000	1,000	500
529903	Contingency	0	0	0	0	1,382	1,382
	* Total Operating	0	24,988	34,312	58,056	59,497	40,313
	** Total Personnel & Operating	0	46,696	65,055	115,521	115,521	96,337
Capital							
540000	Small Tools & Minor Equipment	0	4,296	4,383	0	0	0
	All Other Equipment	0	181,695	184,168	0	0	0
5A4191	(1) Infrared Spectroscopy System				58,000	58,000	58,000
	** Total Capital	0	185,991	188,551	58,000	58,000	58,000
	*** Total Budget Appropriation	0	232,687	253,606	173,521	173,521	154,337

**COUNTY OF LEXINGTON
GANG INVESTIGATION UNIT
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Annual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*Gang Investigation Unit - 2443							
Revenues:							
457000	Federal Grant Income	0	0	0	0	177,934	172,003
461000	Investment Interest	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	0	0	0	0	19,771	19,111
** Total Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>197,705</u>	<u>191,114</u>
***Total Appropriation					0	197,705	191,114
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

GRANT PERIOD: 07-01-2003 to 06-30-2004

GRANT AWARD: Federal \$172,003 and County \$19,111 = \$191,114

PERCENTAGE SHARED: 90% / 10%

**COUNTY OF LEXINGTON
GANG INVESTIGATION UNIT
Annual Budget
Fiscal Year - 2003-04**

Fund 2443
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2002-03 Requested	2002-03 Recommend	2002-03 Approved
Personnel							
510100	Salaries & Wages - 2	0	0	0	74,000	74,000	74,000
510200	Overtime	0	0	0	500	500	500
511112	FICA Cost	0	0	0	5,661	5,661	5,661
511114	PORS - Employer's Portion	0	0	0	7,918	7,918	7,917
511120	Employee Insurance 2	0	0	0	11,520	11,520	11,520
511130	Workers Compensation	0	0	0	1,480	1,480	1,480
515600	Clothing Allowance	0	0	0	1,000	1,000	1,000
	* Total Personnel	0	0	0	102,079	102,079	102,078
Operating Expenses							
520800	Outside Printing	0	0	0	2,200	2,200	2,200
521000	Office Supplies	0	0	0	800	800	800
521100	Duplicating	0	0	0	694	694	694
521200	Operating Supplies	0	0	0	600	600	600
521208	Police Supplies	0	0	0	700	700	700
522300	Vehicle Repairs & Maintenance	0	0	0	1,000	1,000	1,000
524100	Vehicle Insurance	0	0	0	1,300	1,300	1,300
524201	General Tort Liability Insurance	0	0	0	812	812	812
525000	Telephone	0	0	0	500	500	500
525010	Long Distance Charges	0	0	0	100	100	100
525020	Pagers and Cell Phones	0	0	0	1,800	1,800	1,800
525030	800 MHz Radio Service Charges	0	0	0	1,440	1,440	1,440
525210	Conference & Meeting Expense	0	0	0	4,900	4,900	4,400
525400	Gas, Fuel, & Oil	0	0	0	6,460	6,460	6,440
525600	Uniforms & Clothing	0	0	0	2,320	2,320	1,200
	* Total Operating	0	0	0	25,626	25,626	23,986
	** Total Personnel & Operating	0	0	0	127,705	127,705	126,064
Capital							
540000	Small Tools & Minor Equipment	0	0	0	200	200	200
5A4192	(2) Laptop Computer System				3,600	3,600	3,600
5A4193	(2) Printers				1,000	1,000	1,000
5A4194	(2) Scanners				400	400	400
5A4195	(2) LCD Projector w/screen & Access				7,000	7,000	7,000
5A4196	(2) Digital Camcorder/Camera/Access				2,200	2,200	1,100
5A4197	(2) Vehicles				40,000	40,000	40,000
5A4198	(2) Vehicle Light Packages				2,100	2,100	2,100
5A4199	(2) 800 MHz Radio & Access				10,600	10,600	7,000
5A4200	(1) Lockable File Cabinets				500	500	250
5A4201	(2) Handguns, Magazines, & Access				1,400	1,400	1,400
5A4202	Office Furniture				1,000	1,000	1,000
	** Total Capital	0	0	0	70,000	70,000	65,050
	*** Total Budget Appropriation	0	0	0	197,705	197,705	191,114

COUNTY OF LEXINGTON
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM
Annual Budget
Fiscal Year - 2003-04

Fund 2444
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues (Organization: 000000)							
457000	Federal Grant Income	0	0	0	0	133,125	84,300
461000	Investment Interest	0	0	0	0	0	0
801000	Op Trn From LE/General Fund	0	0	0	0	44,375	28,100
** Total Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>177,500</u>	<u>112,400</u>
***Total Appropriation					0	177,500	112,400
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year							
					<u>0</u>	<u>0</u>	<u>0</u>

Object Code	Expenditure Classification	BUDGET					
		2001-02 Expend	2002-03 Expend (May)	2002-03 Budgeted (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520201	Contracted Maintenance	0	0	0	26,000	26,000	0
521000	Office Supplies	0	0	0	1,500	1,500	200
521200	Operating Supplies	0	0	0	1,500	1,500	200
525210	Conference and Meeting Expenses	0	0	0	5,500	5,500	3,000
* Total Operating		0	0	0	34,500	34,500	3,400
** Total Personnel & Operating		0	0	0	34,500	34,500	3,400
Capital							
5A4203	(1) Fingerprint Workstation	0	0	0	132,000	132,000	100,000
5A4204	(1) Color Video Printer	0	0	0	11,000	11,000	9,000
** Total Capital		0	0	0	143,000	143,000	109,000
*** Total Budget Appropriation		0	0	0	177,500	177,500	112,400

GRANT PERIOD: 7-1-2003 to 6-30-2004
GRANT AWARD: Federal \$84,300 and County \$28,100 = \$112,400
PERCENTAGE SHARED: 75% / 25%

**COUNTY OF LEXINGTON
NATIONAL INCIDENT BASED REPORTING SYSTEM
Annual Budget
Fiscal Year - 2003-04**

Fund 2445
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues (Organization: 000000)							
457000	Federal Grant Income	0	0	0	0	375,300	137,425
461000	Investment Interest	0	0	0	0	0	0
801000	Op Trm From LE/General Fund	0	0	0	0	125,100	45,808
** Total Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,400</u>	<u>183,233</u>
***Total Appropriation					0	500,400	183,233
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>0</u>	<u>0</u>

Object Code	Expenditure Classification	BUDGET					
		2001-02 Expend	2002-03 Expend (May)	2002-03 Budgeted (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520200	Contracted Services	0	0	0	150,000	150,000	53,333
525003	T-1 Line Charges	0	0	0	24,000	24,000	2,400
525090	Other Communication Services	0	0	0	38,400	38,400	15,000
* Total Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>212,400</u>	<u>212,400</u>	<u>70,733</u>
** Total Personnel & Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>212,400</u>	<u>212,400</u>	<u>70,733</u>
Capital							
5A4205	(25) Laptop Computers & Assess	0	0	0	224,000	224,000	87,500
5A4206	(25) Laptop Car Mounts	0	0	0	32,000	32,000	12,500
5A4207	(25) Wireless Communication Adapters	0	0	0	32,000	32,000	12,500
** Total Capital		<u>0</u>	<u>0</u>	<u>0</u>	<u>288,000</u>	<u>288,000</u>	<u>112,500</u>
*** Total Budget Appropriation		<u>0</u>	<u>0</u>	<u>0</u>	<u>500,400</u>	<u>500,400</u>	<u>183,233</u>

GRANT PERIOD: 7-1-2003 to 6-30-2004
GRANT AWARD: Federal \$137,425 and County \$45,808 = \$183,233
PERCENTAGE SHARED: 75% / 25%

COUNTY OF LEXINGTON
LE / FORFEITURE FUNDS (NARCOTICS)
Annual Budget
Fiscal Year - 2003-04

Fund 2630
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	11Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues: (Organization - 00000)							
456400	Narcotics Confiscation	34,175	220,884	205,000	205,000	40,000	40,000
461000	Investment Interest	2,630	2,890	3,000	3,000	6,000	6,000
** Total Revenue		36,805	223,774	208,000	208,000	46,000	46,000
***Total Appropriations					360,392	46,300	46,000
FUND BALANCE							
Beginning of Year					152,392	0	0
FUND BALANCE - Projected							
End of Year					0	(300)	0

		BUDGET					
Object Code	Expenditure Classification	2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
521200	Operating Supplies	504	450	1,000	5,000	5,000	5,000
521208	Police Supplies	2,359	1,758	2,500	5,000	5,000	5,000
522000	Building Repairs & Maintenance	348	0	2,000	2,000	2,000	2,000
522200	Small Equip Repairs & Maintenance	0	520	1,500	1,500	1,500	1,500
522300	Vehicle Repairs & Maintenance	2	0	1,000	0	0	0
524000	Building Insurance	545	0	225	400	400	400
525000	Telephone	1,243	1,739	2,880	2,400	2,400	2,400
525010	Long Distance Charges	40	108	240	240	240	240
525100	Postage	0	0	1,000	2,000	2,000	2,000
525210	Conference & Meeting Expense	2,790	4,813	5,000	5,000	5,000	5,000
525230	Subscriptions, Dues, & Books	150	0	200	200	200	200
525376	Utilities - Helicopter Storage Building	523	729	960	960	960	960
525386	Utilities - Investigations Substation	972	2,773	3,360	3,600	3,600	3,600
525600	Uniforms & Clothing	10,524	4,326	7,943	8,000	8,000	8,000
526500	Licenses & Permits	0	1,646	3,000	5,000	4,700	4,700
529903	Contingency	0	0	267,265	0	0	0
* Total Operating		20,000	18,862	300,073	41,300	41,000	41,000
** Total Personnel & Operating		20,000	18,862	300,073	41,300	41,000	41,000
Capital							
540000	Small Tools & Minor Equipment	0	105	2,000	5,000	5,000	5,000
	All Other Equipment	0	23,121	58,319	0	0	0
** Total Capital		0	23,226	60,319	5,000	5,000	5,000
Other Financing Uses							
812442	Op Trn to Highway Safety Equipment	141	0	0	0	0	0
** Total Other Financing Uses		141	0	0	0	0	0
*** Total Budget Appropriation		20,141	42,088	360,392	46,300	46,000	46,000

**COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*L/E - Inmate Services 2632:							
Revenues:							
438201	Inmate Phone System	239,818	290,996	305,700	316,352	306,353	306,353
438203	LE Canteen Proceeds	85,215	85,308	90,800	90,800	87,250	87,250
438207	LE Inmate Work Release Fees	0	885	1,500	1,000	3,540	3,540
438208	LE Inmate Medical Services Fees	0	3,843	21,300	12,148	13,177	13,177
461000	Investment Interest	12,973	9,559	12,000	11,000	11,000	11,000
	** Total Revenue	<u>338,006</u>	<u>390,591</u>	<u>431,300</u>	<u>431,300</u>	<u>421,320</u>	<u>421,320</u>
	***Total Appropriation				1,029,383	414,119	472,326
FUND BALANCE							
	Beginning of Year				<u>649,089</u>	<u>51,006</u>	<u>51,006</u>
FUND BALANCE - Projected							
	End of Year				<u>51,006</u>	<u>58,207</u>	<u>0</u>

COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
Fiscal Year - 2003-04

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

Object Code	Expenditure Classification	BUDGET					
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 5	115,620	170,377	200,959	201,359	199,783	199,783
	Salaries & Wages Adjustment Account	0	0	0	5,993	5,993	5,993
510199	Special Overtime	0	0	0	0	0	0
510200	Overtime	0	772	0	0	0	0
511112	FICA - Employer's Portion	8,454	12,792	15,374	15,863	15,741	15,741
511113	SCRS - Employer's Portion	1,953	1,857	2,088	2,199	2,057	2,057
511114	PORS - Employer Portion	9,385	15,477	18,537	18,806	18,806	18,806
511120	Employee Insurance - 5	12,600	24,733	36,401	28,800	28,800	28,800
511130	Workers Compensation	3,138	4,416	7,020	6,113	7,182	7,182
515600	Clothing Allowance	600	600	1,600	800	800	800
	* Total Personnel	151,750	231,024	281,979	279,933	279,162	279,162
Operating Expenses							
520100	Contracted Maintenance	0	0	16,000	0	0	0
520200	Contracted Services	12,091	1,655	2,400	2,400	2,400	2,400
520202	Medical Services	5,398	10,293	12,000	5,000	5,000	5,000
520300	Professional Services	71,520	59,600	71,520	80,520	80,520	80,520
520702	Technical Currency & Support	0	422	7,200			
521000	Office Supplies	481	651	1,100	1,100	1,100	1,100
521200	Operating Supplies	326	473	2,400	2,400	2,400	2,400
521208	Police Supplies	183	0	3,300	3,300	3,300	3,300
522300	Vehicles Repairs & Maintenance	79	1,667	3,000	4,500	4,500	4,500
524100	Vehicle Insurance - 3	1,040	1,040	1,560	1,950	1,950	1,950
524201	General Tort Liability Insurance	493	1,451	1,934	2,159	2,399	2,399
524202	Surety Bonds	0	37	38	0	0	0
525020	Pagers & Cell Phones	210	482	1,104	1,440	1,440	1,440
525030	800 MHz Radio Service Charges	994	1,504	2,774	2,527	2,527	2,527
525031	800 MHz Radio Maintenance Contr	0	355	586	490	490	490
525210	Conference & Meeting Expenses	915	1,022	4,000	10,000	10,000	10,000
525230	Subscriptions, Dues, & Books	0	75	400	400	400	400
525400	Gas, Fuel, & Oil	1,523	2,964	3,444	6,000	6,000	6,000
525600	Uniforms & Clothing	813	2,064	7,000	8,000	8,000	8,000
529903	Contingency	0	0	452,803	0	58,738	58,738
	* Total Operating	96,066	85,755	594,563	132,186	191,164	191,164
	** Total Personnel & Operating	247,816	316,779	876,542	412,119	470,326	470,326
Capital							
540000	Small Tools & Minor Equipment	0	294	2,000	2,000	2,000	2,000
540010	Minor Software	315	9,127	10,413	0	0	0
	All Other Equipment	263,037	66,347	140,428	0	0	0
	** Total Capital	263,352	75,768	152,841	2,000	2,000	2,000
	*** Total Budget Appropriation	511,168	392,547	1,029,383	414,119	472,326	472,326

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #1
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenue 2003-04	Total Approved 2003-04	
*L/E - School District #1 2633:								
Revenues:								
456100	Program Income	114,886	141,418	232,525	232,525	224,102	211,358	
461000	Investment Interest	58	1,042	0	1,100	0	1,000	
801000	Op Trn from Genl Fund/Cty Ordinary	64,038	232,525	232,525	232,525	224,102	211,131	
** Total Revenue		<u>178,982</u>	<u>374,985</u>	<u>465,050</u>	<u>466,150</u>	<u>448,204</u>	<u>423,489</u>	
***Total Appropriation					465,051	448,204	424,605	
FUND BALANCE								
Beginning of Year						<u>17</u>	<u>1,116</u>	<u>1,116</u>
FUND BALANCE - Projected								
End of Year						<u>1,116</u>	<u>1,116</u>	<u>0</u>

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #1
Annual Budget
Fiscal Year - 2003-04**

Fund 2633
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 8	130,829	248,408	289,376	272,124	273,504	273,504
	Salaries & Wages Adjustment Account	0	0	0	8,164	8,205	8,205
510199	Special Overtime	376	264	0	0	0	0
510200	Overtime	0	371	0	0	0	0
511112	FICA - Employer's Portion	9,856	18,724	22,138	21,442	21,551	21,551
511112	SCRS - Employer's Portion	0	0	808	0	0	0
511114	PORS - Employer's Portion	14,039	25,040	29,701	29,991	30,143	30,143
511120	Employee Insurance - 8	16,800	41,067	47,040	46,080	46,080	46,080
511130	Workers Compensation	4,579	8,691	9,721	9,647	9,832	9,832
511214	PORS - Emplr Port (Retiree)		1,607	0			
	* Total Personnel	176,479	344,172	398,784	387,448	389,315	389,315
Operating Expenses							
521000	Office Supplies	93	0	1,680	0	0	0
521100	Duplicating	0	0	420	0	0	0
521200	Operating Supplies	0	0	800	0	0	0
522200	Small Equipment Repairs & Maint	0	0	2,100	0	0	0
522300	Vehicle Repairs & Maintenance	2,660	4,612	24,000	8,000	8,000	8,000
524100	Vehicle Insurance - 8	2,080	4,160	4,160	5,200	5,200	5,200
524201	General Tort Liability Insurance	2,142	3,808	3,814	4,284	4,760	4,760
524202	Surety Bonds	0	61	63	0	0	0
525000	Telephone	202	187	1,008	408	408	408
525010	Long Distance	0	0	210	25	25	25
525020	Pagers and Cell Phones	419	384	1,280	864	864	864
525030	800 MHz Radio Service Charges	1,978	3,700	5,544	5,054	5,054	5,054
525031	800 MHz Radio Maintenance Charges	0	948	948	979	979	979
525210	Conference & Meeting Expense	1,056	0	4,000	0	0	0
525230	Subscriptions, Dues, & Books	0	0	240	0	0	0
525400	Gas, Fuel, & Oil	3,396	4,604	8,000	6,000	6,000	6,000
525600	Uniforms & Clothing	1,330	3,465	8,000	4,000	4,000	4,000
	* Total Operating	15,356	25,929	66,267	34,814	35,290	35,290
	** Total Personnel & Operating	191,835	370,101	465,051	422,262	424,605	424,605
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	600	0	0
	(1) Marked Vehicle & Equipment				21,092	0	0
	(1) Laptop				3,500	0	0
	(1) Laptop Mount & Installation Costs				450	0	0
	(1) Printer				300	0	0
	** Total Capital	0	0	0	25,942	0	0
	*** Total Budget Appropriation	191,835	370,101	465,051	448,204	424,605	424,605

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #2
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenue 2003-04	Total Approved 2003-04
*L/E - School District #2 2634:							
Revenues:							
456100	Program Income	58,608	104,471	116,160	116,160	107,355	107,355
461000	Investment Interest	39	300	0	300	0	87
801000	Op Trm from Genrl Fund/Cty Ordinary	45,111	116,160	116,160	116,160	107,355	107,355
** Total Revenue		<u>103,758</u>	<u>220,931</u>	<u>232,320</u>	<u>232,620</u>	<u>214,710</u>	<u>214,797</u>
***Total Appropriation					232,320	214,710	215,101
FUND BALANCE							
Beginning of Year							
					<u>4</u>	<u>304</u>	<u>304</u>
FUND BALANCE - Projected							
End of Year							
					<u>304</u>	<u>304</u>	<u>0</u>

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #2
Annual Budget
Fiscal Year - 2003-04**

Fund 2634
Division: Law Enforcement
Organization: 151200 - Operations

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
510100	Salaries & Wages - 4	67,635	125,307	144,520	139,304	139,304	139,304
	Salaries & Wages Adjustment Acct	0	0	0	4,179	4,179	4,179
510199	Special Overtime	0	502	0	0	0	0
511112	FICA - Employer's Portion	5,143	9,407	11,055	10,977	10,977	10,977
511113	SCRS - Employer's Portion	0	0	404	0	0	0
511114	PORS - Employer's Portion	7,237	13,461	14,833	15,353	15,353	15,353
511120	Employee Insurance - 4	8,400	20,533	23,520	23,040	23,040	23,040
511130	Workers Compensation	2,361	4,391	4,854	4,937	5,090	5,090
	* Total Personnel	90,776	173,601	199,186	197,790	197,943	197,943
	Operating Expenses						
521000	Office Supplies	90	0	840	0	0	0
521100	Duplicating	0	0	210	0	0	0
521200	Operating Supplies	0	0	400	0	0	0
522200	Small Equipment Repairs & Maint.	0	0	1,050	0	0	0
522300	Vehicle Repairs & Maintenance	885	803	12,000	2,500	2,500	2,500
524100	Vehicle Insurance - 4	1,040	2,080	2,080	2,600	2,600	2,600
524201	General Tort Liability Insurance	1,071	1,904	1,907	2,142	2,380	2,380
524202	Surety Bonds	0	31	32	0	0	0
525000	Telephone	51	46	504	204	204	204
525010	Long Distance	0	0	105	25	25	25
525020	Pagers and Cell Phones	209	192	640	432	432	432
525030	800 MHz Radio Service Charges	948	1,815	2,772	2,527	2,527	2,527
525031	800 MHz Radio Maintenance Charges	0	474	474	490	490	490
525210	Conference & Meeting Expense	0	0	2,000	0	0	0
525230	Subscriptions, Dues, & Books	0	0	120	0	0	0
525400	Gas, Fuel, & Oil	2,046	2,376	4,000	4,000	4,000	4,000
525600	Uniforms & Clothing	559	3,773	4,000	2,000	2,000	2,000
	* Total Operating	6,899	13,494	33,134	16,920	17,158	17,158
	** Total Personnel & Operating	97,675	187,095	232,320	214,710	215,101	215,101
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	** Total Capital	0	0	0	0	0	0
	*** Total Budget Appropriation	97,675	187,095	232,320	214,710	215,101	215,101

COUNTY OF LEXINGTON
FEDERAL NARCOTICS FORFEITURES
Annual Budget
Fiscal Year - 2003-04

Fund 2637
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Estimated Revenues 2003-04	Total Approved 2003-04
Revenues: (Organization - 000000)							
456400	Narcotics Confiscation	41,859	10,943	37,200	27,914	15,000	15,000
461000	Investment Interest	689	797	1,382	1,382	1,000	1,000
** Total Revenue		42,548	11,740	38,582	29,296	16,000	16,000
***Total Appropriations					92,207	74,037	16,000
FUND BALANCE							
Beginning of Year					<u>62,911</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>(58,037)</u>	<u>0</u>

Object Code	Expenditure Classification	BUDGET					2003-04 Approved
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520307	Accreditation Services	0	0	4,700	4,700	4,700	4,700
520400	Advertising & Publicity	0	0	1,917	0	0	0
521000	Office Supplies	45	0	0	0	0	0
521200	Operating Supplies	2,231	3,033	5,000	8,000	6,000	6,000
522000	Building Repairs & Maintenance	169	0	0	0	0	0
522300	Vehicle Repairs & Maintenance	0	0	3,000	500	500	500
524100	Vehicle Insurance	260	520	520	650	650	650
525210	Conference & Meeting Expense	9,470	16,837	18,800	5,000	3,950	3,950
525230	Subscriptions, Dues, & Books	2,042	0	0	0	0	0
525400	Gas, Fuel, & Oil	120	0	3,000	200	200	200
529903	Contingency	0	0	37,474	54,987	0	0
* Total Operating		14,337	20,390	74,411	74,037	16,000	16,000
** Total Personnel & Operating		14,337	20,390	74,411	74,037	16,000	16,000
Capital							
540000	Small Tools & Minor Equipment	472	0	0	0	0	0
	All Other Equipment	0	17,796	17,796	0	0	0
** Total Capital		472	17,796	17,796	0	0	0
*** Total Budget Appropriation		14,809	38,186	92,207	74,037	16,000	16,000

**COUNTY OF LEXINGTON
LE / CIVIL PROCESS SERVER
Annual Budget
Fiscal Year - 2003-04**

Fund 2638
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues: (Organization - 000000)							
441000	Sheriff's Fees & Fines	0	41,793	44,444	44,444	53,904	53,904
445101	Mag Dist 1 - Civil Process Fees	0	0	0	0	0	0
445201	Mag Dist 2 - Civil Process Fees	0	0	0	0	0	0
445301	Mag Dist 3 - Civil Process Fees	0	0	0	0	0	0
445401	Mag Dist 4 - Civil Process Fees	0	0	0	0	0	0
445601	Mag Dist 6 - Civil Process Fees	0	0	0	0	0	0
801000	Op Trn From General Fund/Cty Ordinary	0	0	0	0	0	0
461000	Investment Interest	0	96	0	101	50	50
** Total Revenue		0	41,889	44,444	44,545	53,954	53,954
***Total Appropriation					44,444	54,003	54,055
FUND BALANCE							
Beginning of Year					0	101	101
FUND BALANCE - Projected							
End of Year					101	52	(0)

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510300	Part Time - 2 (1.25 - FTE)	0	1,875	7,000	32,500	32,500	32,500
511112	FICA - Employers Portion	0	144	536	2,486	2,486	2,486
511113	SCRS - Employers Portion	0	64	480	2,226	2,226	2,226
511130	Workers Compensation	0	5	18	88	88	88
511213	SCRS - Employers Portion (Retiree)	0	64	0			
* Total Personnel		0	2,152	8,034	37,300	37,300	37,300
Operating Expenses							
524201	General Tort Liability Insurance	0	0	15	30	30	30
529903	Contingency	0	0	36,395	16,673	16,725	16,725
* Total Operating		0	0	36,410	16,703	16,755	16,755
** Total Personnel & Operating		0	2,152	44,444	54,003	54,055	54,055
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		0	2,152	44,444	54,003	54,055	54,055

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #3
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenue 2003-04	Total Approved 2003-04
*L/E - School District #3 2639:							
Revenues:							
456100	Program Income	29,077	23,415	29,147	29,147	28,003	28,003
461000	Investment Interest	13	75	4	76	0	74
801000	Op Trn from Genl Fund/Cty Ordinary	20,480	29,147	29,147	29,147	28,002	28,002
** Total Revenue		<u>49,570</u>	<u>52,637</u>	<u>58,298</u>	<u>58,370</u>	<u>56,005</u>	<u>56,079</u>
***Total Appropriation					58,294	56,005	56,159
FUND BALANCE							
Beginning of Year							
					<u>4</u>	<u>80</u>	<u>80</u>
FUND BALANCE - Projected							
End of Year							
					<u>80</u>	<u>80</u>	<u>0</u>

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #3
Annual Budget
Fiscal Year - 2003-04**

Fund 2639

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET				
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend
Personnel						
510100	Salaries & Wages - 1	33,589	32,920	36,447	36,447	36,447
	Salaries & Wages Adjustment Account	0	0	0	1,093	1,093
510199	Special Overtime	356	0	0	0	0
511112	FICA - Employer's Portion	2,582	2,369	2,789	2,872	2,872
511113	SCRS - Employer's Portion	0	0	0	0	0
511114	PORS - Employer's Portion	3,632	3,522	3,900	4,017	4,017
511120	Employee Insurance - 1	4,200	6,067	5,600	5,760	5,760
511130	Workers Compensation	1,185	1,149	1,272	1,291	1,386
	* Total Personnel	45,544	46,027	50,008	51,480	51,575
Operating Expenses						
521000	Office Supplies	41	0	210	0	0
521100	Duplicating	0	0	53	0	0
521200	Operating Supplies	0	0	100	0	0
522200	Small Equipment Repairs & Maint	0	0	263	0	0
522300	Vehicle Repairs & Maintenance	312	544	3,000	600	600
524100	Vehicle Insurance - 1	520	520	520	650	650
524201	General Tort Liability Insurance	536	476	477	536	595
524202	Surety Bonds	0	8	8	0	0
525000	Telephone	50	47	126	51	51
525010	Long Distance Charges	0	0	27	25	25
525020	Pagers and Cell Phones	105	96	160	108	108
525030	800 MHz Radio Service Charges	505	454	693	632	632
525031	800 MHz Radio Maintenance Contracts	0	118	119	123	123
525210	Conference & Meeting Expense	260	0	500	0	0
525230	Subscriptions, Dues, & Books	0	0	30	0	0
525400	Gas, Fuel, & Oil	826	111	1,000	1,200	1,200
525600	Uniforms & Clothing	115	967	1,000	600	600
	* Total Operating	3,270	3,341	8,286	4,525	4,584
	** Total Personnel & Operating	48,814	49,368	58,294	56,005	56,159
Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0
	** Total Capital	0	0	0	0	0
	*** Total Budget Appropriation	48,814	49,368	58,294	56,005	56,159

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #4
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenue 2003-04	Total Approved 2003-04	
*L/E - School District #4 2640:								
Revenues:								
456100	Program Income	28,256	28,371	27,055	27,055	25,520	25,683	
461000	Investment Interest	13	66	0	75	0	75	
801000	Op Trn from Genrl Fund/Cty Ordinary	18,982	27,056	27,056	27,056	25,520	25,520	
** Total Revenue		<u>47,251</u>	<u>55,493</u>	<u>54,111</u>	<u>54,186</u>	<u>51,040</u>	<u>51,278</u>	
***Total Appropriation					54,111	51,040	51,366	
FUND BALANCE								
Beginning of Year						<u>13</u>	<u>88</u>	<u>88</u>
FUND BALANCE - Projected								
End of Year						<u>88</u>	<u>88</u>	<u>(0)</u>

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #4
Annual Budget
Fiscal Year - 2003-04**

Fund 2640
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 1	31,700	29,591	33,040	32,168	33,040	33,040
	Salaries & Wages Adjustment Account	0	0	0	965	991	991
510199	Special Overtime	58	133	0	0	0	0
511112	FICA - Employer's Portion	2,403	2,249	2,528	2,535	2,604	2,604
511114	PORS - Employer's Portion	3,398	3,181	3,536	3,545	3,641	3,641
511120	Employee Insurance - 1	4,200	6,067	5,600	5,760	5,760	5,760
511130	Workers Compensation	1,108	1,037	1,153	1,142	1,334	1,334
	* Total Personnel	42,867	42,258	45,857	46,115	47,370	47,370
Operating Expenses							
521000	Office Supplies	42	0	205	0	0	0
521100	Duplicating	0	0	52	0	0	0
521200	Operating Supplies	0	0	100	0	0	0
521208	Police Supplies	0	0	250	0	0	0
522200	Small Equipment Repairs & Maint	0	0	7	0	0	0
522300	Vehicle Repairs & Maintenance	818	612	3,000	1,000	700	700
524100	Vehicle Insurance - 1	520	520	520	650	650	650
524201	General Tort Liability Insurance	536	476	477	536	595	595
524202	Surety Bonds	0	8	8	0	0	0
525000	Telephone	152	140	123	51	51	51
525010	Long Distance Charges	0	0	26	25	25	25
525020	Pagers and Cell Phones	105	96	145	108	108	108
525030	800 MHz Radio Service Charges	495	472	692	632	632	632
525031	800 MHz Radio Maintenance Contracts	0	118	119	123	123	123
525210	Conference & Meeting Expense	135	0	500	0	0	0
525230	Subscriptions, Dues, & Books	0	0	30	0	0	0
525400	Gas, Fuel, & Oil	1,469	775	1,000	1,200	812	812
525600	Uniforms & Clothing	0	968	1,000	600	300	300
	* Total Operating	4,272	4,185	8,254	4,925	3,996	3,996
	** Total Personnel & Operating	47,139	46,443	54,111	51,040	51,366	51,366
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	** Total Capital	0	0	0	0	0	0
	*** Total Budget Appropriation	47,139	46,443	54,111	51,040	51,366	51,366

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #5
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*L/E - School District #5 2641:							
Revenues:							
456100	Program Income	79,486	92,222	144,595	144,595	131,685	131,685
461000	Investment Interest	58	302	2	300	0	100
801000	Op Trn from Genrl Fund/Cty Ordinary	49,815	144,595	144,595	144,595	131,685	131,685
	** Total Revenue	<u>129,359</u>	<u>237,119</u>	<u>289,192</u>	<u>289,490</u>	<u>263,370</u>	<u>263,470</u>
	***Total Appropriation				289,192	263,370	263,781
FUND BALANCE							
	Beginning of Year				<u>13</u>	<u>311</u>	<u>311</u>
FUND BALANCE - Projected							
	End of Year				<u><u>311</u></u>	<u><u>311</u></u>	<u><u>0</u></u>

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #5
Annual Budget
Fiscal Year - 2003-04**

Fund 2641
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 5	90,152	154,539	179,613	171,351	171,351	171,351
	Salaries & Wages Adjustment Acct	0	0	0	5,141	5,141	5,141
510199	Special Overtime	879	17,203	0	0	0	0
510200	Overtime	0	769	0	0	0	0
511112	FICA - Employer's Portion	6,637	12,597	13,741	13,501	13,501	13,501
511113	SCRS - Employer's Portion	0	0	505	0	0	0
511114	PORS - Employer's Portion	9,740	18,459	18,430	18,885	18,885	18,885
511120	Employee Insurance - 5	12,600	25,667	29,400	28,800	28,800	28,800
511130	Workers Compensation	3,177	6,021	6,032	6,073	6,183	6,183
	* Total Personnel	123,185	235,255	247,721	243,751	243,861	243,861
Operating Expenses							
521000	Office Supplies	123	0	1,050	0	0	0
521100	Duplicating	0	0	263	0	0	0
521200	Operating Supplies	97	0	500	0	0	0
522200	Small Equipment Repairs & Maint	0	0	1,313	0	0	0
522300	Vehicle Repairs & Maintenance	1,331	1,599	15,000	3,000	3,000	3,000
524100	Vehicle Insurance - 5	1,560	2,600	2,600	3,250	3,250	3,250
524201	General Tort Liability Insurance	1,607	2,380	2,384	2,678	2,975	2,975
524202	Surety Bonds	0	38	92	0	0	0
525000	Telephone	152	140	630	255	259	259
525010	Long Distance	0	0	131	25	25	25
525020	Pagers and Cell Phones	314	288	800	540	540	540
525030	800 MHz Radio Service Charges	1,696	2,518	3,465	3,159	3,159	3,159
525031	800 MHz Radio Maintenance Contracts	0	592	593	612	612	612
525210	Conference & Meeting Expense	799	0	2,500	0	0	0
525230	Subscriptions, Dues, & Books	0	0	150	0	0	0
525400	Gas, Fuel, & Oil	2,189	2,755	5,000	3,600	3,600	3,600
525600	Uniforms & Clothing	289	2,488	5,000	2,500	2,500	2,500
	* Total Operating	10,157	15,398	41,471	19,619	19,920	19,920
	** Total Personnel & Operating	133,342	250,653	289,192	263,370	263,781	263,781
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	** Total Capital	0	0	0	0	0	0
	*** Total Budget Appropriation	133,342	250,653	289,192	263,370	263,781	263,781

MISC. GRANTS



COUNTY OF LEXINGTON
OTHER MISCELLANEOUS GRANTS
Annual Budget
Fiscal Year 2003-2004

Updated: 6-24-03
Approved Budget

	Urban Entitlement Community Development 2400	Clerk of Court Title IV-D Process Server 2409	<i>Grants</i> Clerk of Court Title IV-D Child Support 2410	Local Law Enforcement Block Grant (Magistrate) 2452	DHEC Emergency Services Grant-In-Aid 2520	<u>Combined</u>
Prior Year Fund Balance	800	10,162	54,003	0	0	
Prior Year Contingency	87,909	0	28,821	0	0	
# of Employees	[1.60]	[1]	[8]	[0]	[0]	[10.60]
Revenues						
Property Taxes	0	0	0	0	0	0
Fees, Permits, and Sales	0	0	0	0	0	0
State Grant Income	0	0	0	0	40,000	40,000
Federal Grant Income	1,210,000	14,322	241,289	16,200	0	1,481,811
Program Income	0	0	0	0	0	0
Miscellaneous Payments & Grants	0	0	0	0	0	0
Investment Interest	0	125	500	600	0	1,225
General Fund Revenue Sources	0	0	0	0	0	0
Oper Trn In From General Fund	0	0	0	1,200	2,200	3,400
Oper Trn In From Other Funds	0	20,306	0	0	0	20,306
*Total Funding	1,210,000	34,753	241,789	18,000	42,200	1,546,742
Appropriations						
Personnel	85,786	37,732	245,814	0	0	369,332
Operating Expenses	999,620	6,943	25,487	6,000	42,200	1,080,250
Capital	124,594	240	4,185	12,000	0	141,019
Operating Transfer Out	0	0	20,306	0	0	20,306
*Total Appropriations	1,210,000	44,915	295,792	18,000	42,200	1,610,907
Projected Ending Fund Balance	88,709	0	28,821	0	0	

COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
Fiscal Year - 2003-04

Fund 2400
Division: Public Safety
Organization: 131500 Fire Service

		<i>BUDGET</i>					
Object Expenditure		2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
Code Classification		Expend	Expend	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
	* Total Personnel	0	0	0	0	0	0
Operating Expenses							
521200	Operating Supplies	6,963	0	0	0	0	0
	* Total Operating	6,963	0	0	0	0	0
	** Total Personnel & Operating	6,963	0	0	0	0	0
Capital							
	All Other Equipment	120,474	55,138	1,043,398	0	0	0
5A4208	(2) Wildland Pumper Trucks	0	0	0	120,000	120,000	120,000
	** Total Capital	120,474	55,138	1,043,398	120,000	120,000	120,000

*** Total Budget Appropriation	127,437	55,138	1,043,398	120,000	120,000	120,000
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COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2001-02 Expend	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1.6	72,835	40,588	58,377	70,926	58,923	64,925
Salaries & Wages Adjustment Account	0	0	0	0	1,768	1,768
510200 Overtime	42	0	0	0	0	0
511112 FICA - Employer's Portion	5,524	2,976	4,484	5,427	4,643	5,103
511113 SCRS - Employer's Portion	4,992	2,780	3,998	4,859	4,157	4,569
511120 Employee Insurance - 1.6	6,300	4,900	8,400	10,200	8,640	9,240
511130 Workers Compensation	197	110	158	1,595	164	181
* Total Personnel	89,890	51,354	75,417	93,007	78,295	85,786
Operating Expenses						
520300 Professional Services	2,238	152	4,000	4,000	4,000	4,000
520400 Advertising & Publicity	820	720	1,400	1,400	1,400	1,400
521000 Office Supplies	913	1,010	1,500	1,500	1,500	1,500
521100 Duplicating	225	244	750	500	500	500
524000 Building Insurance	0	3	0	0	3	3
524201 General Tort Liability Insurance	313	57	67	122	72	72
524202 Surety Bonds	0	9	0	0	0	0
525000 Telephone	661	656	801	610	610	610
525010 Long Distance Charges	142	138	150	175	175	175
525020 Pagers and Cell Phones	105	96	105	105	105	105
525040 Internet Service Charges	431	319	479	240	240	240
525100 Postage	24	7	150	150	150	150
525210 Conference & Meeting Expense	2,176	3,012	7,000	7,000	7,000	7,000
525230 Subscriptions, Dues, & Books	2,071	3,435	3,435	3,700	3,700	3,700
525240 Personal Mileage Reimbursement	304	139	800	875	875	875
525250 Motor Pool Reimbursement	43	0	300	450	450	450
525300 Util / Administration Building	965	528	1,000	1,000	1,000	1,000
529903 Contingency	0	0	64,215	58,322	73,081	65,590
* Total Operating	11,431	10,525	86,152	80,149	94,861	87,370
** Total Personnel & Operating	101,321	61,879	161,569	173,156	173,156	173,156
Capital						
540000 Small Tools & Minor Equipment	31	0	100	100	100	100
540010 Minor Software	0	997	1,000	2,174	2,174	2,174
All Other Equipment	655	0	150	0	0	0
5A4209 (2)RAM Upgrade				120	120	120
5A4210 (1) Computer & Monitor				1,550	1,550	1,550
5A4211 (1) Desk Chair				250	250	250
5A4212 (1) Display Rack				400	400	400
** Total Capital	686	997	1,250	4,594	4,594	4,594
*** Total Budget Appropriation	102,007	62,876	162,819	177,750	177,750	177,750

COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	2001-02 Expend	2002-03 Expend (May)	2002-03 Amended (May)	<i>BUDGET</i>		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
529000 Unclassified	0	0	23,694	73,167	73,167	73,167
537101 Swansea Water Line	160,827	60,463	60,464	0	0	0
537103 Bellemeade Drainage Improvements	0	0	100,000	0	0	0
537104 Happy Town Water/Fire Improve	0	0	527,520	0	0	0
537105 Happy Town Road Improvements	0	0	270,150	477,000	477,000	477,000
537106 Walter Shealy Road	0	0	63,897	362,083	362,083	362,083
537108 Quality of Life Task Force	0	0	3,800	0	0	0
* Total Operating	160,827	60,463	1,049,525	912,250	912,250	912,250
** Total Personnel & Operating	160,827	60,463	1,049,525	912,250	912,250	912,250
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	160,827	60,463	1,049,525	912,250	912,250	912,250

**COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D PROCESS SERVER
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2002-04	Total Approved 2003-04
*Clerk of Court Title IV-D Process Server 2409:							
Revenues:							
451803	IV-D Service of Process Payments	15,411	11,748	14,322	14,860	14,322	14,322
461000	Investment Interest	135	189	125	170	125	125
802410	Op Trm from Title IV-D Child Support	29,739	28,989	28,989	28,989	20,306	20,306
	** Total Revenue	<u>45,285</u>	<u>40,926</u>	<u>43,436</u>	<u>44,019</u>	<u>34,753</u>	<u>34,753</u>
Total Appropriation:					43,436	44,332	44,915
FUND BALANCE							
Beginning of Year					<u>9,579</u>	<u>10,162</u>	<u>10,162</u>
FUND BALANCE - Projected							
End of Year					<u>10,162</u>	<u>583</u>	<u>(0)</u>

**COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D PROCESS SERVER**

**Annual Budget
Fiscal Year - 2003-04**

Fund: 2409
Division: Judicial
Organization: 141100 - Clerk of Court

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1	25,786	23,980	26,313	26,547	26,547	26,547
Salaries & Wages Adjustment Account	0	0	0	796	796	796
511112 FICA - Employer's Portion	1,958	1,817	2,012	2,092	2,092	2,092
511113 SCRS - Employer's Portion	1,766	1,643	1,802	1,873	1,873	1,873
511120 Employee Insurance - 1	4,200	5,133	5,600	5,760	5,760	5,760
511130 Workers Compensation	627	583	639	645	664	664
* Total Personnel	34,337	33,156	36,366	37,713	37,732	37,732
Operating Expenses						
520208 Civil Process Service	5,028	215	215	0	0	0
520300 Professional Services	0	0	95	0	0	0
521000 Office Supplies	75	7	200	50	50	50
522300 Vehicle Repairs & Maintenance	414	324	1,669	2,000	2,000	2,000
524100 Vehicle Insurance	260	520	520	624	650	650
524201 General Tort Liability Insurance	17	15	15	20	19	19
524202 Surety Bonds	0	6	6	0	0	0
525020 Pagers & Cell Phones	435	366	500	500	500	500
525210 Conference & Meeting Expenses	0	0	975	725	725	725
525230 Subscriptions, Dues & Books	0	25	25	0	0	0
525250 Motor Pool Reimbursement	118	48	250	100	100	100
525400 Gas, Fuel, & Oil	1,677	1,679	2,500	2,360	2,899	2,899
* Total Operating	8,024	3,205	6,970	6,379	6,943	6,943
** Total Personnel & Operating	42,361	36,361	43,336	44,092	44,675	44,675
Capital						
540000 Small Tools & Minor Equipment	0	0	0	0	0	0
540010 Minor Software	0	21	100	100	100	100
All Other Equipment	0	0	0			
5A4213 (1) 17"Monitor				140	140	140
** Total Capital	0	21	100	240	240	240
*** Total Budget Appropriation	42,361	36,382	43,436	44,332	44,915	44,915

**COUNTY OF LEXINGTON
 CLERK OF COURT/TITLE IV-D CHILD SUPPORT
 Annual Budget
 FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*Clerk of Court Title IV-D DSS Child Support 2410:							
Revenues:							
451800	IV-D Transaction Reimbursement	205,085	171,192	201,941	205,000	210,073	210,073
451801	IV-D Incentive Payments	45,355	74,274	35,280	80,000	31,216	31,216
Other Revenues:							
461000	Investment Interest	859	589	800	600	500	500
** Total Revenue		<u>251,299</u>	<u>246,055</u>	<u>238,021</u>	<u>285,600</u>	<u>241,789</u>	<u>241,789</u>
Total Appropriation:					311,511	261,513	295,792
FUND BALANCE							
Beginning of Year					<u>79,914</u>	<u>54,003</u>	<u>54,003</u>
FUND BALANCE - Projected							
End of Year					<u>54,003</u>	<u>34,279</u>	<u>0</u>

COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
Fiscal Year - 2003-04

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

		BUDGET					
Object Expenditure		2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
Code Classification		Expenditure	Expenditure	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
510100	Salaries & Wages - 6	155,337	137,920	155,205	136,030	155,928	155,928
	Salaries & Wages Adjustment Account	0	0	0	4,678	4,678	4,678
510200	Overtime	900	2,432	2,000	2,500	2,500	2,500
510300	Part Time - 2 (1 - FTE)	16,457	15,465	20,431	20,961	20,961	20,961
511112	FICA - Employer's Portion	12,954	11,622	13,436	12,368	14,082	14,082
511113	SCRS - Employer's Portion	11,001	9,850	12,031	11,074	12,608	12,608
511120	Employee Insurance - 6	25,200	30,800	33,600	28,800	34,560	34,560
511130	Workers Compensation	467	421	474	420	497	497
511131	S. C. Unemployment	293	469	0	0	0	0
	* Total Personnel	222,609	208,979	237,177	216,831	245,814	245,814
Operating Expenses							
520100	Contracted Maintenance	952	875	950	0	0	0
520300	Professional Services	0	1,570	1,720	0	0	0
520303	Accounting Services	500	500	500	500	500	500
520400	Advertising & Publicity	1,249	1,217	2,100	2,000	2,000	2,000
520500	Legal Services	0	0	200	150	150	150
521000	Office Supplies	3,822	592	3,000	1,400	1,500	1,500
521400	Health Supplies	496	0	0	0	0	0
522200	Small Equipment Repair & Maint.	70	50	350	350	350	350
523200	Equipment Rental	8,100	2,475	2,700	2,700	2,700	2,700
524201	General Tort Liability Insurance	85	75	75	75	94	94
524202	Surety Bonds	0	52	52	0	0	0
525000	Telephone	0	0	0	-301	3,000	3,000
525210	Conference & Meeting Expenses	2,147	1,305	3,000	6,000	6,000	6,000
525230	Subscriptions, Dues & Books	250	351	1,018	721	721	721
529903	Contingency	0	0	28,821	6,596	8,472	8,472
	* Total Operating	17,671	9,062	44,486	20,191	25,487	25,487
	** Total Personnel & Operating	240,280	218,041	281,663	237,022	271,301	271,301
Capital							
540000	Small Tools & Minor Equipment	233	250	565	635	635	635
540010	Minor Software	0	0	0	1,660	1,660	1,660
	All Other Equipment	0	235	294			
5A4214	(2) 17" Standard Monitor				280	280	280
5A4215	(1) Function 1 Computer Unit				710	710	710
5A4216	(1) Function 2 Computer Unit				900	900	900
	** Total Capital	233	485	859	4,185	4,185	4,185
Other Financing Uses							
812409	Op Trn to Title IV-D Process Server	29,739	28,989	28,989	20,306	20,306	20,306
	*** Total Other Financing Uses	29,739	28,989	28,989	20,306	20,306	20,306
	*** Total Budget Appropriation	270,252	247,515	311,511	261,513	295,792	295,792

**COUNTY OF LEXINGTON
 FY2003 LOCAL LAW ENFORCEMENT BLOCK GRANT
 Annual Budget
 FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
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***FY2002 Local Law Enforcement Block Grant 2452:**

Revenues:

457000	Federal Grant Income	0	0	0	0	168,300	168,300
461000	Interest Earnings	0	0	0	0	1,500	1,500
802611	Op Trn from Solicitor State Funds	0	0	0	0	2,000	2,405
801000	Op Trn from Gen Fund/Magistrate	0	0	0	0	1,200	1,200
801000	Op Trn from Genl Fund/Sheriff	0	0	0	0	17,550	17,550
** Total Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>190,550</u>	<u>190,955</u>

*****Total Appropriation** 0 213,500 190,955

FUND BALANCE

Beginning of Year 0 0 0

FUND BALANCE - Projected

End of Year 0 -22,950 0

GRANT PERIOD: 10-01-2003 to 09-30-2005

GRANT AWARD: Federal \$168,300 + County Match \$21,155 + Interest \$1,500 = \$190,955

PERCENTAGE SHARED: 90% / 10%

COUNTY OF LEXINGTON
FY2003 LOCAL LAW ENFORCEMENT BLOCK GRANT
Annual Budget
Fiscal Year - 2003-04

Fund: 2452
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend
Personnel						
	* Total Personnel	0	0	0	0	0
Operating Expenses						
520200	Contracted Services (LRADAC)	0	0	0	20,000	20,405
	* Total Operating	0	0	0	20,000	20,405
	** Total Personnel & Operating	0	0	0	20,000	20,405
Capital						
	** Total Capital	0	0	0	0	0
	*** Total Budget Appropriation	0	0	0	20,000	20,405

COUNTY OF LEXINGTON
FY2003 LOCAL LAW ENFORCEMENT BLOCK GRANT
Annual Budget
Fiscal Year - 2003-04

Fund: 2452
Division: Judicial Division
Organization: 142000 Magistrate Court Services

Object Code	Expenditure Classification						<i>BUDGET</i>	
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 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								
540000	Small Tools & Minor Equipment				750	750	750	
540010	Minor Software				1,550	1,550	1,550	
	All Other Equipment				0	0	0	
5A4217	(4) Laptop Computers				7,500	7,500	7,500	
5A4218	(2) Laser Jet Printers				1,300	1,300	1,300	
5A4219	(1) Computer				750	750	750	
5A4220	(1) Monitor				150	150	150	
	** Total Capital	0	0	0	12,000	12,000	12,000	
	*** Total Budget Appropriation	0	0	0	12,000	12,000	12,000	

COUNTY OF LEXINGTON
FY2003 LOCAL LAW ENFORCEMENT BLOCK GRANT
Annual Budget
Fiscal Year - 2003-04

Fund: 2452
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend
Personnel						
	* Total Personnel	0	0	0	0	0
Operating Expenses						
525210	Conference & Meeting Expense	0	0	0	1,500	900
522200	Small Equipment Repairs & Maint	0	0	0	10,000	10,000
529903	Contingency	0	0	0	164,000	141,650
	* Total Operating	0	0	0	175,500	152,550
	** Total Personnel & Operating	0	0	0	175,500	152,550
Capital						
	** Total Capital	0	0	0	0	0
	*** Total Budget Appropriation	0	0	0	175,500	152,550

COUNTY OF LEXINGTON
DHEC - EMS GRANT-IN-AID
Annual Budget
Fiscal Year - 2003-04

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

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenue: (Organization - 000000)							
459100	DHEC - EMS Grant-In-Aid	67,251	36,888	46,987	46,987	40,000	40,000
461000	Investment Interest	11	9	11	11	0	0
801000	Operating Transfer from General Fund	3,216	3,260	3,260	3,260	2,200	2,200
**Total Revenue		70,478	40,157	50,258	50,258	42,200	42,200
***Total Appropriation					49,866	42,200	42,200
FUND BALANCE							
Beginning of Year							
					-392	0	0
FUND BALANCE - Estimated							
End of Year							
					0	0	0

Object Code	Expenditure Classification	BUDGET					
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
525210	Conference & Meeting Expense	33,815	24,600	26,166	42,200	42,200	42,200
525230	Subscriptions, Dues, & Books	1,375	0	0	0	0	0
* Total Operating		35,190	24,600	26,166	42,200	42,200	42,200
** Total Personnel & Operating		35,190	24,600	26,166	42,200	42,200	42,200
Capital							
All Other Equipment		38,075	23,065	23,700	0	0	0
** Total Capital		38,075	23,065	23,700	0	0	0
***Total Budget Appropriation		73,265	47,665	49,866	42,200	42,200	42,200

GRANT PERIOD: July 1, 2003 to June 30, 2004
GRANT AWARD: Federal \$40,000 and County \$2,200 = \$42,200
PERCENTAGE SHARED: 94.5% / 5.5%

OTHER



**COUNTY OF LEXINGTON
OTHER SPECIAL REVENUE PROGRAMS
Annual Budget
Fiscal Year 2003-2004**

Updated: 6-24-03
Approved Budget

	Special Revenue														Combined	
	Economic Development 2000	Accommodations Tax 2120	Tourism Development Tax 2130	Temp Alcohol Beverage License 2140	Temp Minibottle Tax 2141	Indigent Care Tax 2200	Clk of Crt Professional Bond Fee 2600	Emergency Phone System E-911 2605	SCE&G Support Fund 2606	Victims' Bill of Rights 2620	Schedule "C" Funds 2700	Personnel Employee Committee 2930	Delinquent Tax Collection 2950	Grants Administration 2990		Pass Thru Grants 2999
Prior Year Fund Balance	0	47,192	0	49,800	0	413,565	8,835	48,823	205	-71,561	0	0	-32,496	0	115	
Prior Year Contingency	1,058,369	0	1,542	194,590	0	0	75,977	1,164,914	1,682	127,977	100,309	20,286	294,585	275,202	706	
# of Employees						[1]		[1]		[2]			[8.67]	[1.50]	[PT]	[14.17]
Revenues																
Property Taxes	870,832	287,375	0	0	0	587,258	0	0	0	0	0	0	1,100,000	0	0	2,845,465
Fees, Permits, and Sales	0	0	850,000	105,000	0	0	16,500	1,032,000	0	0	0	12,750	0	0	62,158	2,078,408
State Grant Income	0	0	0	0	0	0	0	0	0	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
Program Income	0	0	0	0	344,950	0	0	0	0	38,107	3,600,000	0	0	0	0	3,983,057
Miscellaneous Payments & Grants	10	0	0	0	0	0	0	0	5,500	0	0	0	0	0	0	5,510
Investment Interest	37,000	30	1,000	6,000	50	15,000	1,231	17,000	54	5,600	150,000	25	6,000	6,000	10	245,000
General Fund Revenue Sources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Oper Trn In From General Fund	400,000	0	0	0	0	0	0	0	0	0	0	0	0	98,000	0	498,000
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
*Total Funding	1,307,842	287,405	851,000	111,000	345,000	602,258	17,731	1,049,000	5,554	43,707	3,750,000	12,775	1,106,000	104,000	62,168	9,655,440
Appropriations																
Personnel	0	0	0	0	0	27,804	0	44,188	0	78,451	0	0	347,534	89,236	62,158	649,371
Operating Expenses	1,307,842	275,750	851,000	77,421	345,000	823,875	25,066	237,449	2,709	-106,405	3,750,000	12,775	718,420	13,964	125	8,334,991
Capital	0	0	0	0	0	0	1,500	816,186	3,050	100	0	0	7,550	800	0	829,186
Operating Transfer Out	0	0	0	83,379	0	0	0	0	0	0	0	0	0	0	0	83,379
*Total Appropriations	1,307,842	275,750	851,000	160,800	345,000	851,679	26,566	1,097,823	5,759	-27,854	3,750,000	12,775	1,073,504	104,000	62,283	9,896,927
Projected Ending Fund Balance	1,058,369	58,847	1,542	194,590	0	164,144	75,977	1,164,914	1,682	127,977	100,309	20,286	294,585	275,202	706	

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenue Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*Economic Development 2000:							
Revenues:							
417100	Fee In Lieu of Taxes	119,241	866,355	431,319	365,929	870,832	870,832
417130	FILOT - Manufacturer's Tax Exemption	0	18,020	0	18,020	0	0
450000	Rental Income	10	10	10	10	10	10
452232	CCED # 1613 Pirelli Cable Systems	58,897	0	0	0	0	0
452235	CCED # 2632 NCR Corporation	1,500,000	0	0	0	0	0
452236	CCED # 1631 Mike's Specialties	7,443	0	0	0	0	0
452237	CCED # 1477 SMI/Owens Steel	250,000	0	0	0	0	0
452238	CCED # 1653 Michelin North America	0	27,000	2,000,000	2,000,000	0	0
452239	CCED # 1643 Diamond Pet Food Process	0	0	100,000	100,000	0	0
466015	SCANA Donation - Diamond Pet Foods	77,625	24,500	24,500	24,500	0	0
466100	Pirelli Cables & Systems Payments	0	77,625	77,625	77,625	0	0
469404	Sale of Land-Platt Springs Road	10,200	0	0	0	0	0
461000	Investment Interest	36,359	27,007	37,000	37,000	37,000	37,000
469900	Miscellaneous Revenues	1,200	0	0	0	0	0
802001	Op Trn from Rural Development Act	6,278	0	0	0	0	0
821000	Residual Equity Transfer from General Fund	400,000	370,000	370,000	370,000	370,000	400,000
**Total Revenue		2,467,253	1,410,517	3,040,454	2,993,084	1,277,842	1,307,842
***Total Appropriation					4,095,084	1,277,842	1,307,842
FUND BALANCE							
Beginning of Year					<u>1,102,000</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected					<u>0</u>	<u>0</u>	<u>0</u>
End of Year					<u>0</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2003-04**

Fund 2000

Division: Community & Economic Development

Organization: 181100 - Economic Development

Object Expenditure Code Classification	<i>BUDGET</i>					
	2001-02 Expend	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 0	13,808	0	0	0	0	0
511112 FICA - Employer's Portion	1,053	0	0	0	0	0
511113 SCRS - Employer's Portion	946	0	0	0	0	0
511120 Employee Insurance	1,050	0	0	0	0	0
511130 Workers Compensation	37	0	0	0	0	0
* Total Personnel	16,894	0	0	0	0	0
Operating Expenses						
520300 Professional Services	36,135	29,435	33,500	30,000	30,000	30,000
520800 Outside Printing	175	0	0	0	0	0
521000 Office Supplies	571	0	0	0	0	0
521100 Duplicating	86	0	0	0	0	0
524201 General Tort Liability Insurance	94	0	0	0	0	0
525020 Pagers and Cell Phones	642	0	0	0	0	0
525100 Postage	249	0	0	0	0	0
525210 Conference & Meeting Expense	8,650	0	0	0	0	0
525230 Subscriptions, Dues, & Books	193	0	0	0	0	0
525240 Personal Mileage Reimbursement	994	0	0	0	0	0
534301 Central Carolina Econ. Develop Alliance	72,000	72,000	72,000	72,000	72,000	72,000
534303 Riverfront Alliance	51,000	51,000	51,000	25,500	25,500	51,000
534502 RDA - Loxscreen Industrial Park	157,312	0	0	0	0	0
536012 CAE Loan Solectron SC Corp	230,975	230,975	230,975	230,975	230,975	230,975
536013 CAE Loan PBR Automotive SC	173,231	173,231	173,232	173,232	173,232	173,232
536015 CCED # 1613 Pirelli Cable Systems	47,907	0	29,311	0	0	0
536016 CCED # 1618 ReturnBuy.com	6,758	710	41,242	0	0	0
536018 CCED #1632 NCR Corporation	1,500,000	0	0	0	0	0
536019 NCR Corporation County Commitment	360,900	0	0	0	0	0
536020 CCED #1631 Mike's Specialties	7,443	0	0	0	0	0
536021 CCED #1477 SMI/Owens Steel	250,000	0	0	0	0	0
536022 CAE Loan Pirelli Cables & Systems	77,625	77,625	77,625	77,625	77,625	77,625
536023 CCED #1653 Michelin North America	0	27,000	2,000,000	0	0	0
536024 CCED #1643 Diamond Pet Food Proc	0	0	124,500	0	0	0
536025 Diamond Pet Food County Commitment	0	16,960	16,960	0	0	0
536026 SwanseaNIC, Inc. County Commitment	0	0	10,000	0	0	0
537006 USC Incubator Project	25,000	25,000	25,000	25,000	25,000	25,000
537007 B/L Business Park Improvements	0	0	35,000	15,000	15,000	15,000
537008 B/L Business Park Sign	0	0	15,000	0	0	0
537009 Lexington Cty East Industrial Park	0	0	40,000	0	0	0
537010 Certified Sites Program	0	2,250	11,370	25,000	25,000	25,000
537011 Site Improvements Program	0	0	50,000	100,000	100,000	100,000
539900 Unclassified	0	0	1,058,369	503,510	383,510	508,010
* Total Operating	3,007,940	706,186	4,095,084	1,277,842	1,157,842	1,307,842
** Total Personnel & Operating	3,024,834	706,186	4,095,084	1,277,842	1,157,842	1,307,842
Capital						
540000 Small Tools & Minor Equipment	82	0	0	0	0	0
540010 Minor Software	41	0	0	0	0	0
**Total Capital	123	0	0	0	0	0
*** Total Budget Appropriation	3,024,957	706,186	4,095,084	1,277,842	1,157,842	1,307,842

**COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-2002	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues (Organization: 000000)							
420800	Accommodations Tax	297,817	295,594	288,000	288,000	287,375	287,375
461000	Investment Interest	74	61	100	30	30	30
** Total Revenue		<u>297,891</u>	<u>295,655</u>	<u>288,100</u>	<u>288,030</u>	<u>287,405</u>	<u>287,405</u>
*** Total Appropriation					288,000	275,750	275,750
FUND BALANCE							
Beginning of Year					47,162	47,192	47,192
FUND BALANCE - Projected							
End of Year					<u>47,192</u>	<u>58,847</u>	<u>58,847</u>

Estimated Total Accommodations Tax Funds:	327,500.00
--- Minus General Fund Portion ----	<u>25,000.00</u>
Sub-Total	302,500.00
--- Minus General Fund 5% Portion ----	<u>15,125.00</u>
*** Total Estimated Revenue	<u><u>287,375.00</u></u>

**COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2001-2002 Expend	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Operating Expenses							
Advertising and Promotion (30% Fund)							
534201	Columbia Metro Convention/Visitor Bureau	94,048	64,402	91,000	95,550	0	0
534212	Capital City Lake Murray Country	100,000	93,610	93,610	115,000	90,750	90,750
Tourism Related Exp. (65% Fund)							
534201	Columbia Metro Convention/Visitor Bureau	0	0	0	0	42,500	85,000
534204	West Metro Chamber of Commerce	2,000	1,872	1,872	5,000	4,000	4,000
534205	Lexington Chamber of Commerce	3,000	2,808	2,808	10,000	3,000	3,000
534206	Batesburg/Leesville Cham. of Comm.	2,000	1,872	1,872	12,000	2,500	2,500
534209	Lex. Cty. Recreation Softball Tournament	30,000	0	28,083	30,000	20,000	20,000
534220	Riverbanks Zoo	42,500	39,784	39,784	75,000	30,000	30,000
534228	Lexington County Museum	12,500	11,701	11,701	20,000	15,500	15,500
534231	Chapin Chamber of Commerce	2,000	1,872	1,872	12,000	2,500	2,500
534242	Irmo/Chapin Recreation Commission	1,000	936	936	5,000	2,000	2,000
534246	Carolina Marathon Association	12,450	11,654	11,654	16,000	5,000	5,000
534252	Greater Irmo Chamber of Commerce	3,000	2,808	2,808	9,125	3,000	3,000
534253	Convention Center/Jamil Temple	5,000	0	0	0	0	0
534254	LCAA/Village Square Theatre	1,000	0	0	5,600	0	0
529903	Contingency					42,500	0
NEW:							
	Columbia Regional Sports Council				10,000	0	0
534244	Lex. Cty. Recreation & Aging - Tennis				30,000	12,500	12,500
	Lake Murray Elementary School				1,000	0	0
	Friends of the Lexington Parks				700,000	0	0
	Championships - Tennis				30,000	0	0
	The Ridge Choral Society				240	0	0
	Town of Pine Ridge				40,000	0	0
	Leisure Fun				14,000	0	0
534223	EdVenture Children's Museum				25,000	0	0
	* Total Operating	310,498	233,319	288,000	1,260,515	275,750	275,750
	** Total Personnel & Operating	310,498	233,319	288,000	1,260,515	275,750	275,750
	*** Total Budget Appropriation	310,498	233,319	288,000	1,260,515	275,750	275,750

**COUNTY OF LEXINGTON
TOURISM DEVELOPMENT FEE
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues (Organization: 000000)							
435300	Tourism Development Fees	813,599	732,692	900,000	868,731	850,000	850,000
Other Revenue:							
461000	Investment Interest	38,369	1,205	240	1,176	1,000	1,000
** Total Revenue		851,968	733,897	900,240	869,907	851,000	851,000
***Appropriation Total					950,333	851,000	851,000
FUND BALANCE							
Beginning of Year					<u>80,426</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>

Object Expenditure Code Classification	2001-02 Expend	2002-03 Expend (May)	2002-03 Amended (May)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
520300	Professional Services	5,909	14,712	15,000	15,000	15,000
521000	Office Supplies	0	22	100	100	100
521100	Duplicating	23	0	100	100	100
525100	Postage	43	50	150	150	150
529903	Contingency	0	0	1,542	650	650
534400	Convention Center Facility	2,319,751	646,153	933,441	835,000	835,000
534402	University Arena Facility	2,500,000	0	0	0	0
* Total Operating		4,825,726	660,937	950,333	851,000	851,000
** Total Personnel & Operating		4,825,726	660,937	950,333	851,000	851,000
*** Total Budget Appropriation		4,825,726	660,937	950,333	851,000	851,000

**COUNTY OF LEXINGTON
 TEMPORARY ALCOHOL BEVERAGE LICENSE FEE
 Annual Budget
 FY2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*Temporary Alcohol Beverage License Fee 2140:							
435400	Temporary Alcohol Beverage Permit Fee	132,950	114,750	50,000	104,300	105,000	105,000
461000	Investment Interest	11,176	5,414	10,000	5,500	6,000	6,000
	** Total Revenue	<u>144,126</u>	<u>120,164</u>	<u>60,000</u>	<u>109,800</u>	<u>111,000</u>	<u>111,000</u>
	***Appropriation Total				689,592	118,379	160,800
FUND BALANCE							
	Beginning of Year				<u>629,592</u>	<u>49,800</u>	<u>49,800</u>
	FUND BALANCE - Projected End of Year				<u>49,800</u>	<u>42,421</u>	<u>0</u>

COUNTY OF LEXINGTON
TEMPORARY ALCOHOL BEVERAGE LICENSE FEE
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2000-01 Expend	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
*Total Personnel	0	0	0	0	0	0
Operating Expenses						
529903 Contingency	0	0	194,590	0	-4,579	-4,579
534070 Gaston Collard Festival	2,500	2,500	2,500	5,000	2,500	2,500
534071 Lexington County Peach Festival	2,500	2,500	2,500	5,000	2,500	2,500
534072 SC Poultry Festival	2,500	0	2,500	2,500	2,500	2,500
534073 Pelion Peanut Festival	2,500	2,500	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	0	2,500	2,500	2,500	2,500
534076 Lexington Fun Fest	2,500	2,500	2,500	2,500	2,500	2,500
534077 Congaree Western Weekend	2,500	0	2,500	2,500	2,500	2,500
534080 Swansea Festival	2,500	0	2,500	2,500	2,500	2,500
534083 Riverfest - Epilepsy Foundation of SC	2,500	0	2,500	2,500	2,500	2,500
534086 Lake Murray Hydrilla Control	23,000	0	0	0	0	0
534087 Gilbert Community Park	12,500	0	0	0	0	0
534088 Veterans of Foreign Wars Memorial	10,000	23,788	23,788	0	0	0
534089 Camp Moore/Styx Memorial Park	0	12,000	12,000	0	0	0
534090 So Congaree Park & Recreation Improvement	0	39,975	39,975	0	0	0
534091 Pine Ridge Complex Improvements	0	9,000	9,000	0	0	0
534092 America - 2003 Celebration	0	0	20,000	0	0	0
534093 Restoration of Leaphart/Harman House	0	0	0	0	57,000	57,000
534204 West Metro Chamber of Commerce	0	17,287	17,288	0	0	0
534205 Lexington Chamber of Commerce	0	10,000	10,000	0	0	0
534206 Batesburg/Leesville Chamber of Commerce	0	5,000	5,000	0	0	0
534212 Capital City Lake Murray Country	0	10,000	10,000	0	0	0
534225 Brookland-Cayce Foundation	0	17,500	17,500	0	0	0
534228 Lexington County Museum Commission	0	22,950	22,950	0	0	0
534231 Chapin Chamber of Commerce	0	5,000	5,000	0	0	0
534242 Irmo-Chapin Recreation Commission	0	10,000	10,000	0	0	0
534244 Lexington Cty Recreation & Aging Comm	0	21,000	21,000	0	0	0
534252 Greater Irmo Chamber of Commerce	0	10,000	10,000	0	0	0
534260 Town of Pelion	0	16,667	16,667	0	0	0
534261 Town of Gaston	0	16,667	16,667	0	0	0
534262 Town of Swansea	0	16,667	16,667	0	0	0
534263 Town of Irmo	0	40,000	40,000	0	0	0
534264 Town of Chapin	0	15,000	15,000	0	0	0
534265 Town of Lexington	0	17,500	17,500	0	0	0
534266 Town of Cayce	0	18,500	18,500	0	0	0
534267 Town of Batesburg/Leesville	0	20,000	20,000	0	0	0
534268 Town of Summit	0	7,500	7,500	0	0	0
534269 Town of Springdale	0	25,000	25,000	0	0	0
534270 City of West Columbia	0	10,000	10,000	0	0	0
Friends of Lexington Parks/Corley Park Renov	0	0	0	50,000	0	0
* Total Operating	70,500	429,501	656,592	80,000	77,421	77,421
** Total Personnel & Operating	70,500	429,501	656,592	80,000	77,421	77,421
Other Financing Uses						
812501 Op Trn to Community Juvenile Arbitration	0	33,000	33,000	38,379	83,379	83,379
**Total Other Financing Uses	0	33,000	33,000	38,379	83,379	83,379
*** Total Budget Appropriation	70,500	462,501	689,592	118,379	160,800	160,800

**COUNTY OF LEXINGTON
MINIBOTTLE TAX FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenue (Organization: 000000)							
420700	Minibottle Tax	335,356	348,178	368,548	368,540	344,841	344,950
461000	Investment Interest	159	56	200	49	100	50
** Total Revenue		<u>335,515</u>	<u>348,234</u>	<u>368,748</u>	<u>368,589</u>	<u>344,941</u>	<u>345,000</u>
***Total Appropriation					368,974	345,000	345,000
FUND BALANCE							
Beginning of Year					385	0	0
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>-59</u>	<u>0</u>

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (May)	2002-03 Amended (May)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
534000	Contributions	335,356	249,349	368,974	345,000	345,000
* Total Operating		<u>335,356</u>	<u>249,349</u>	<u>368,974</u>	<u>345,000</u>	<u>345,000</u>
** Total Personnel & Operating		<u>335,356</u>	<u>249,349</u>	<u>368,974</u>	<u>345,000</u>	<u>345,000</u>
Capital						
** Total Capital		0	0	0	0	0
*** Total Budget Appropriation		<u>335,356</u>	<u>249,349</u>	<u>368,974</u>	<u>345,000</u>	<u>345,000</u>

**COUNTY OF LEXINGTON
INDIGENT CARE
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2001-02	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues (Organization: 000000)							.772 Mills
410000	Current Property Taxes	342,900	354,726	370,683	370,683	388,610	390,824
410500	Homestead Exemption Reimbursements	17,160	18,111	12,500	12,500	12,500	12,500
410520	Manufacturer's Tax Exemption	2,384	1	2,000	2,000	2,000	2,000
411000	Current Vehicle Taxes	103,186	91,209	91,516	91,516	89,001	97,884
412000	Current Tax Penalties	1,044	972	1,000	1,000	1,000	1,000
413000	Delinquent Taxes	18,258	18,630	20,000	20,000	20,000	20,000
414000	Delinquent Tax Penalties	2,667	2,779	2,500	2,500	2,500	2,500
417100	Fee in Lieu of Taxes	34,954	34,576	34,000	34,000	36,000	36,000
417120	FILOT Prior Year	-221	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	630	382	0	0	0	0
418000	Motor Carrier Payments	1,592	1,342	1,500	1,500	1,500	1,500
419000	Merchants Exemptions	23,800	23,800	23,800	23,800	23,800	23,800
419900	Tax Refunds	-17	-1	-750	-750	-750	-750
461000	Investment Interest	11,389	6,278	15,000	15,000	15,000	15,000
461001	Tax Appeals Interest	7	8	0	0	0	0
** Total Revenue		559,733	552,813	573,749	573,749	591,161	602,258
***Total Appropriation					745,503	745,903	851,679
FUND BALANCE							
Beginning of Year					585,319	413,565	413,565
FUND BALANCE - Projected							
End of Year					413,565	258,823	164,144

		BUDGET					
Object Expenditure Code Classification		2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510300	Part time - 1 (.75 - FTE)	18,094	16,845	18,476	18,476	18,648	18,648
	Salaries & Wages Adjustment Account	0	0	0	0	559	559
511112	FICA - Employer's Portion	1,189	1,050	1,414	1,414	1,470	1,470
511113	SCRS - Employer's Portion	1,239	1,154	1,266	1,266	1,315	1,315
511120	Employee Insurance-Employer Portion - 1	4,200	5,133	5,600	6,000	5,760	5,760
511130	Workers Compensation	49	46	50	50	52	52
* Total Personnel		24,771	24,228	26,806	27,206	27,804	27,804
Operating Expenses							
521000	Office Supplies	0	0	25	25	25	25
521100	Duplicating	0	0	100	100	100	100
521110	Copies (Not Auditron)	0	0	100	100	100	100
524201	General Tort Liability Insurance	17	15	15	15	15	15
524202	Surety Bonds	0	7	6	6	0	0
534000	Contributions	664,312	718,451	718,451	718,451	823,635	823,635
* Total Operating		664,329	718,473	718,697	718,697	823,875	823,875
** Total Personnel & Operating		689,100	742,701	745,503	745,903	851,679	851,679
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		689,100	742,701	745,503	745,903	851,679	851,679

COUNTY OF LEXINGTON
CLERK OF COURT / PROFESSIONAL BOND FEES
Annual Budget
Fiscal Year - 2003-04

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

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues: (Organization - 000000)							
431100	Clerk of Court Fees	16,515	16,980	11,900	18,070	16,500	16,500
461000	Investment Interest	1,250	1,052	1,050	1,050	1,231	1,231
** Total Revenue		<u>17,765</u>	<u>18,032</u>	<u>12,950</u>	<u>19,120</u>	<u>17,731</u>	<u>17,731</u>
***Total Appropriation					77,517	20,396	26,566
FUND BALANCE							
Beginning of Year					<u>67,232</u>	<u>8,835</u>	<u>8,835</u>
FUND BALANCE - Projected							
End of Year					<u>8,835</u>	<u>6,170</u>	<u>0</u>

Object Code	Expenditure Classification	BUDGET				
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
520100	Contracted Maintenance	0	0	0	0	0
521000	Office Supplies	0	0	0	0	0
523100	Building Rental	1,010	990	990	1,077	1,077
525230	Subscriptions, Dues & Books	381	0	550	550	550
529903	Contingency	0	0	75,977	17,269	23,439
* Total Operating		1,391	990	77,517	18,896	25,066
** Total Personnel & Operating		1,391	990	77,517	18,896	25,066
Capital						
540000	Small Tools & Minor Equipment	189	0	0	0	0
	All Other Equipment	5,784	0	0		
5A4221	(3) Typewriters				1,500	1,500
** Total Capital		5,973	0	0	1,500	1,500
*** Total Budget Appropriation		7,364	990	77,517	20,396	26,566

**COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*Public Safety / Emergency Telephone System E-911 2605:							
Revenues:							
435100	911 Tariff	741,411	683,908	744,000	744,000	768,000	768,000
435101	911 CMRS Cell Phone Surcharge	260,594	243,714	240,000	240,000	264,000	264,000
438901	Equipment Sales	1,250	0	0	0	0	0
Other Revenues:							
461000	Investment Interest	14,783	15,038	17,000	17,000	17,000	17,000
** Total Revenue		<u>1,018,038</u>	<u>942,660</u>	<u>1,001,000</u>	<u>1,001,000</u>	<u>1,049,000</u>	<u>1,049,000</u>
***Total Appropriation					1,820,869	1,584,914	1,097,823
FUND BALANCE							
Beginning of Year					<u>868,692</u>	<u>48,823</u>	<u>48,823</u>
FUND BALANCE - Projected							
End of Year					<u>48,823</u>	<u>(487,091)</u>	<u>0</u>

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

**Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expend	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1	0	0	0	33,481	33,481	33,481
511112 FICA - Employers Portion	0	0	0	2,562	2,562	2,562
511113 SCRS - Employers Portion	0	0	0	2,294	2,294	2,294
511120 Employee Insurance - 1	0	0	0	6,000	5,760	5,760
511130 Workers Compensation	0	0	0	91	91	91
* Total Personnel	0	0	0	44,428	44,188	44,188
Operating Expenses						
520100 Contracted Maintenance	35,910	48,232	49,000	50,000	50,000	50,000
520200 Contracted Services (Log Recorder Maint	261,535	254,669	299,500	305,000	305,000	305,000
520300 Professional Services	0	0	0	0	0	100
520702 Technical Currency & Support	0	4,068	38,000	45,500	45,500	45,500
521000 Office Supplies	0	0	100	100	100	100
521100 Duplicating	0	0	300	300	300	300
521200 Operating Supplies (Public Ed Materials)	933	275	1,000	1,000	1,000	1,000
522100 Heavy Equipment Repairs & Maint.	0	4,635	5,000	2,000	2,000	2,000
522200 Small Equip Repairs & Maintenance	313	5,485	10,000	10,000	10,000	10,000
523200 Equipment Rental	6,718	6,266	44,500	7,000	7,000	7,000
524101 Comprehensive Insurance	0	0	200	0	0	0
524201 General Tort Liability Insurance	0	0	315	0	19	19
525000 Telephone	0	28,731	28,200	30,000	30,000	30,000
525002 Telephone (800 Service)	0	407	1,000	1,000	1,000	1,000
525003 T-1 Line Service Charge	0	10,951	11,800	12,000	12,000	12,000
525010 Long Distance Charges	0	4,293	6,000	6,000	6,000	6,000
525210 Conference & Meeting Expense	5,681	6,289	10,800	15,000	15,000	15,000
525230 Subscriptions, Dues, & Books	332	1,844	4,500	4,000	4,000	4,000
525250 Motor Pool Reimbursement	716	505	1,500	1,000	1,000	1,000
525600 Uniforms & Clothing	0	0	0	300	300	300
529903 Contingency	0	0	1,164,914	254,100	-252,770	-252,870
* Total Operating	312,138	376,650	1,676,629	744,300	237,449	237,449
Debt Service Payments:						
555200 Lease Purchase Principal/Interest	73,276	18,319	25,000	0	0	0
** Total Personnel & Operating	385,414	394,969	1,701,629	788,728	281,637	281,637
Capital						
540000 Small Tools and Minor Equipment	1,937	537	5,000	5,000	5,000	5,000
540010 Minor Software	9,285	1,081	15,000	15,000	15,000	15,000
All Other Equipment	664,749	71,737	99,240			
5A4222 (12) Dispatch Chairs Replacement				9,000	9,000	9,000
5A4223 Dispatch Furniture				25,000	25,000	25,000
5A4224 Fiber Optic Connection to SO				100,000	100,000	100,000
5A4225 Central Security System				12,000	12,000	12,000
5A4226 (4) Flat Panel Monitors				6,000	6,000	6,000
5A4227 (4) CAD Server Replacement				55,000	55,000	55,000
5A4228 (11) CAD Workstations Replacement				35,000	35,000	35,000
5A4229 (29) CAD Flat Panel Monitors Replace				26,000	46,000	46,000
** Total Capital	675,971	73,355	119,240	288,000	308,000	308,000
*** Total Budget Appropriation	1,061,385	468,324	1,820,869	1,076,728	589,637	589,637

**COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
Fiscal Year - 2003-04**

Fund: 2605
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2001-02 Expend	2002-03 Expend (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend
Personnel						
	* Total Personnel	0	0	0	0	0
Operating Expenses						
	* Total Operating	0	0	0	0	0
	** Total Personnel & Operating	0	0	0	0	0
Capital						
540000	Small Tools and Minor Equipment	0	0	0	0	0
540010	Minor Software	0	0	0	0	0
EMS Video Dispatch System:						
5A4230	(1) Rack Mounted Server				112,550	112,550
5A4231	(1) EMS Video Dispatch Software				254,528	254,528
5A4232	(22) Touch Screen Computers				103,442	103,442
5A4233	(22) Wireless Keyboard				3,050	3,050
5A4234	(22) Docking Station				9,356	9,356
5A4235	(22) Battery Charger				4,343	4,343
5A4236	(22) Working Bags				1,225	1,225
5A4237	(22) Mounts & Installation				19,692	19,692
	** Total Capital	0	0	0	508,186	508,186
	*** Total Budget Appropriation	0	0	0	508,186	508,186

**COUNTY OF LEXINGTON
SCE & G SUPPORT FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2002-03	Total Approved 2003-04
Revenue: (Organization - 000000)							
466000	SCE & G Support Funds	5,250	10,500	5,000	5,000	5,000	5,500
461000	Investment Interest	54	71	54	54	54	54
469900	Miscellaneous Revenues	0	9	0			
** Total Revenue		<u>5,304</u>	<u>10,580</u>	<u>5,054</u>	<u>5,054</u>	<u>5,054</u>	<u>5,554</u>
***Total Appropriation					8,004	5,000	5,759
FUND BALANCE							
Beginning of Year					<u>3,155</u>	<u>205</u>	<u>205</u>
FUND BALANCE - Projected							
End of Year					<u>205</u>	<u>259</u>	<u>0</u>

Object Code	Expenditure Classification	BUDGET					2003-04 Approved
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520800	Outside Printing	0	1,947	1,947	0	0	0
521000	Office Supplies	197	0	300	100	100	100
521100	Duplicating	0	0	100	100	100	100
521200	Operating Supplies	124	71	100	100	100	100
522200	Small Equipment Repairs & Maintenance	0	0	150	100	100	100
525020	Pagers and Cell Phones	439	374	650	540	540	540
525030	800 MHz Radio Service	0	0	480	480	480	480
525210	Conference & Meeting Expenses	776	0	1,095	830	830	830
525240	Personal Mileage Reimbursement	0	0	0	200	200	200
529903	Contingency	0	0	1,682	0	259	259
* Total Operating		1,536	2,392	6,504	2,450	2,709	2,709
** Total Personnel & Operating		1,536	2,392	6,504	2,450	2,709	2,709
Capital							
540000	Small Tools & Minor Equipment	650	793	1,000	100	600	600
540010	Minor Software	68	0	500	300	300	300
	All Other Equipment	2,458	0	0	0	0	0
5A4238	(1) Fax Machine				650	650	650
5A4239	(1) Laptop Computer				1,500	1,500	1,500
** Total Capital		3,176	793	1,500	2,550	3,050	3,050
*** Total Budget Appropriation		4,712	3,185	8,004	5,000	5,759	5,759

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*Victims' Bill of Rights - 2620:							
Revenues:							
443002	Clerk of Court Conviction Surcharges (\$100)	111,917	107,415	110,000	120,000	117,900	117,900
443003	Clk of Crt General Session - 38% Assessment	62,538	62,887	60,000	72,000	71,200	71,200
444011	Traffic Court Conviction Surcharge (\$25)	29,143	4,097	30,000	5,000	6,200	6,200
444012	Traffic Court - 12% Assessment	142,975	112,151	170,000	122,000	115,500	115,500
444050	Criminal Domestic Violence Court	5,574	5,342	7,500	6,000	5,600	5,600
444111	Magistrate Dist 1 Conviction Surcharge (\$25)	9,675	11,600	10,000	14,000	16,100	16,100
444112	Magistrate Dist 1 - 12% Assessment	6,548	8,754	6,000	10,000	10,400	10,400
444211	Magistrate Dist 2 Conviction Surcharge (\$25)	900	950	1,000	1,267	1,100	1,100
444212	Magistrate Dist 2 - 12% Assessment	4,039	4,084	4,000	4,000	4,100	4,100
444311	Magistrate Dist 3 Conviction Surcharge (\$25)	1,321	1,125	2,000	2,000	1,200	1,200
444312	Magistrate Dist 3 - 12% Assessment	1,945	1,450	2,000	2,000	1,500	1,500
444411	Magistrate Dist 4 Conviction Surcharge (\$25)	10,367	9,572	10,000	10,000	9,900	9,900
444412	Magistrate Dist 4 - 12% Assessment	11,999	9,515	12,000	10,000	9,600	9,600
444511	Magistrate Dist 5 Conviction Surcharge (\$25)	0	100	0	100	2,900	2,900
444512	Magistrate Dist 5 - 12% Assessment	0	796	0	1,200	3,900	3,900
444611	Magistrate Dist 6 Conviction Surcharge (\$25)	5,225	3,390	6,000	4,000	2,900	2,900
444612	Magistrate Dist 6 - 12% Assessment	5,519	3,447	6,000	4,000	3,900	3,900
469900	Miscellaneous Revenues	685	0	0	0		
Other Revenues:							
461000	Investment Interest	6,355	4,040	7,000	4,433	5,600	5,600
		<u>416,725</u>	<u>350,715</u>	<u>443,500</u>	<u>392,000</u>	<u>389,500</u>	<u>389,500</u>
***Total Appropriations					767,087	430,098	317,939
FUND BALANCE							
Beginning of Year					<u>303,526</u>	<u>(71,561)</u>	<u>(71,561)</u>
FUND BALANCE - Projected							
End of Year					<u>(71,561)</u>	<u>(112,159)</u>	<u>(0)</u>

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2003-04**

Fund 2620
Division: Law Enforcement
Organization: 151200 - Operations

		<i>BUDGET</i>				
Object Expenditure		2001-02	2002-03	2002-03	2003-04	2003-04
Code	Classification	Expenditure	Expenditure	Amended	Requested	Approved
			(May)	(May)		
Personnel						
510100	Salaries & Wages -5	154,199	143,114	159,039	161,316	159,450
	Salaries & Wages Adjustment Account	0	0	0	3,986	4,784
510199	Special Overtime	693	1,489	1,000	0	0
510200	Overtime	0	321	0	0	0
510300	Part Time	11,890	28,061	45,229	0	0
511112	FICA - Employer's Portion	12,586	12,892	15,696	12,707	12,564
511113	SCRS - Employer's Portion	3,951	4,304	6,782	3,868	3,740
511114	PORS - Employer's Portion	11,287	10,649	11,360	11,731	11,732
511120	Employee Insurance - 5	21,000	39,200	44,800	28,800	28,800
511130	Workers Compensation	3,853	3,676	4,035	3,979	4,025
511213	SCRS - Employer's Portion (Retiree)	412	852	0	0	0
515600	Clothing Allowance	2,400	1,800	2,400	2,400	2,400
	* Total Personnel	222,271	246,358	290,341	228,787	227,495
Operating Expenses						
520200	Contracted Services	35,688	34,677	39,396	40,092	39,242
521000	Office Supplies	645	802	900	0	0
521200	Operating Supplies	227	0	200	0	0
521208	Police Supplies	0	0	200	0	0
522300	Vehicles Repairs & Maintenance	547	1,047	2,000	1,700	1,700
524100	Vehicle Insurance - 3	1,560	1,560	1,560	1,950	1,950
524201	General Tort Liability Insurance	1,641	1,458	1,458	1,641	1,641
524202	Surety Bonds	0	49	39	0	0
525000	Telephone	590	1,722	1,915	1,522	1,522
525010	Long Distance Charges	66	61	311	150	150
525020	Pagers and Cell Phones	314	288	330	315	315
525030	800 MHz Radio Service Charges	0	1,374	2,074	1,896	1,896
525031	800 MHz Radio Maintenance Contr	0	355	356	367	367
525210	Conference & Meeting Expense	1,404	302	2,000	0	0
525230	Subscriptions, Dues, & Books	361	125	400	0	0
525240	Personal Mileage Reimbursement	0	258	400	0	0
525400	Gas, Fuel, & Oil	1,741	1,865	2,500	2,418	2,418
525600	Uniforms & Clothing	0	58	100	0	0
	* Total Operating	44,784	46,001	56,139	52,051	51,201
	** Total Personnel & Operating	267,055	292,359	346,480	280,838	278,696
Capital						
540000	Small Tools & Minor Equipment	0	0	200	0	0
	All Other Equipment	11,561	0	0	0	0
	** Total Capital	11,561	0	200	0	0
	*** Total Budget Appropriation	278,616	292,359	346,680	280,838	278,696

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION
Annual Budget
FY 2003-04 Estimated Revenue

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*Schedule "C" Funds 2700:							
Revenues:							
452200	C Fund SCDOT Proportionment	2,733,632	2,465,292	2,300,000	2,300,000	2,300,000	2,300,000
452202	C Fund Donor County Settlement	1,421,144	1,421,144	900,000	1,077,225	1,300,000	1,300,000
Other Revenues:							
461000	Investment Interest	169,229	127,882	164,884	164,884	150,000	150,000
** Total Revenue		<u>4,324,005</u>	<u>4,014,318</u>	<u>3,364,884</u>	<u>3,542,109</u>	<u>3,750,000</u>	<u>3,750,000</u>
***Total Appropriation					9,510,379	3,750,000	3,750,000
FUND BALANCE							
Beginning of Year					<u>5,968,270</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>0</u>	<u>0</u>

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend
Operating Expenses						
Special Projects (Local Paving)						
521600	Road & Drainage Materials	0	0	0	0	0
530001	Road Resurfacing	495,698	179,867	404,323	400,000	400,000
Road Construction (Priority List):						
539511	Refund - SCDOT Prior Yr Project	0	-46,985	0	0	0
539606	Cross Street	771	0	0	0	0
539609	Beckman Road	0	6,650	300,000	0	0
539628	Strawberry Court	8,152	36,298	55,002	0	0
539642	Gilbert High School Road Improvement	37,500	0	0	0	0
539643	Pelion Elem & High School Roads	37,500	0	0	0	0
539713	Eau Claire Road	0	0	28,182	0	0
539714	Bachman Road	0	0	39,427	0	0
539715	Buck Corley Road	0	0	27,639	0	0
539716	Victor Road	0	0	42,612	0	0
539808	Sugar Loaf Road	7,235	0	0	0	0
539816	Meetze Road	59,778	0	0	0	0
539826	Water Tank Road	4,527	360,612	424,224	0	0
539830	Olivewood Drive	153	0	0	0	0
539831	Will Wise Road & Court	4,975	0	0	0	0
539833	Treemount Lane	376	0	0	0	0
539851	Founders Road	13,331	445,799	493,690	0	0
539852	Alta Vista Court	65,136	903	2,400	0	0
539853	Bundrick Road	1,519	39,529	91,235	0	0
539854	Stockman Drive	69,858	0	0	0	0
539855	Wood Craft Drive	78,726	8,241	8,242	0	0
539856	Jasper Sutton Road	16,230	130,475	162,070	0	0
539857	Archwood Street	22,686	12,786	315,900	0	0
539858	Oakey Springs Drive	9,852	8,000	59,620	0	0
539859	Clay Hill Road	82,399	25,800	543,462	0	0
539860	Danwood Avenue	53,388	0	0	0	0
539861	Grove Lane	128,674	0	0	0	0
539862	Oak Street, #1, S. Congaree	85,283	801	801	0	0
539863	East Chateau Drive	82,008	15,358	15,358	0	0
539864	Weaver Drive	9,411	130,496	151,941	0	0
539865	Willow Lake Road	7,916	119,571	238,467	0	0
539866	Pound Road	39,251	31,202	290,950	0	0
539867	Dunbar Road	26,406	95,402	259,461	0	0
539868	Bozard Mill Road	78,282	358,304	479,885	0	0
539872	Gilbert Elementary School Improvement	0	0	25,000	0	0
539873	White Knoll Elem & Mid Sch Improv.	0	0	25,000	0	0
539875	Beverly Drive	46,427	108,912	112,639	0	0
539876	Lewis Rast Road	232,398	0	0	0	0
539877	Stoneridge Road	8,152	87,720	143,195	0	0
539878	Cannon Road	57,553	0	430,597	0	0
539879	Lost Branch Road	121,417	596,183	701,249	0	0
539880	Lillie Avenue	12,485	4,048	98,059	0	0
539881	Dacus Lane	11,633	5,243	102,054	0	0
539882	Stephanie Drive	19,898	5,586	139,604	0	0

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Operating Expenses						
539883 Woodthrush Road	17,616	134,131	282,053	0	0	0
539885 Pine Plain Road	191,970	0	1,182,261	0	0	0
539887 Wayne Street	22,055	11,524	273,770	0	0	0
539888 Sharpes Hill Road	85,501	0	1,000	0	0	0
539889 Scrub Oak Road	18,482	11,386	64,005	0	0	0
539890 Addie Lucas Road	29,982	96,681	222,213	0	0	0
539891 John Kinard Circle & Court	0	0	0	50,000	50,000	50,000
539892 Elbert Taylor Road, 1	0	0	0	350,000	350,000	350,000
539893 Hill Haven Road	0	31,633	300,934	129,500	129,500	0
539894 Dogwood Road, 1 & 2	0	0	45,960	280,000	280,000	280,000
539895 Middlefield Road	0	20,427	63,068	227,500	227,500	227,500
539896 Ben Franklin Road, 1	0	113,245	199,547	1,566,944	1,566,944	1,566,944
539898 Fort Street	55,773	0	24,228	0	0	0
539900 Unclassified	0	0	229	371,056	371,056	500,556
539901 Unclassified - School Road Projects	0	0	50,000	75,000	75,000	75,000
539904 Unclassified - Municipal Projects	0	0	50,000	0	0	0
* Total Operating	2,458,363	3,185,828	8,971,556	3,450,000	3,450,000	3,450,000
Other Financing Uses						
812472 Op Trn to Landscaping & Scenic Grt	114,864	0	0	0	0	0
* Total Other Financing Uses	114,864	0	0	0	0	0

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 2,573,227 3,185,828 8,971,556 3,450,000 3,450,000 3,450,000**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION
Annual Budget
Fiscal Year - 2003-04

Fund 2700
Division: Public Works
Organization: 121302 - PW / Transportation / Special Projects

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Operating Expenses						
539708 Canterfield Road Drainage Project	48,568	0	0	0	0	0
539709 Little Creek Drive	0	0	55,000	0	0	0
539711 Interstate Visitor Information Sign	400	0	0	0	0	0
539712 Pine Ridge Drive	0	0	75,000	0	0	0
539841 East Lawn Road / Sidewalks	6,787	0	0	0	0	0
539842 Wilkinson Street / Sidewalks	0	11,338	11,339	0	0	0
539843 North Eden Drive / Sidewalks	0	18,125	18,125	0	0	0
539844 Mack Street / Sidewalks	32,438	0	0	0	0	0
539845 David Drive / Sidewalks	25,288	0	0	0	0	0
539846 Leaphart Road / Sidewalks	0	0	20,300	0	0	0
539847 Axtel Drive / Sidewalks	0	0	11,900	0	0	0
539848 Shealy Road & Amos St./Sidewalks	114,069	0	0	0	0	0
539849 US 321 / Sidewalks	37,224	4,289	4,289	0	0	0
539850 Holland Street / Sidewalks	70,851	0	0	0	0	0
539871 Old Bush River / Coldstream	310,728	0	0	0	0	0
539899 South Congaree Traffic Light Poles	41,000	0	0	0	0	0
539900 Unclassified	0	0	80	137,500	137,500	137,500
539904 Unclassified - Municipal Projects	0	0	0	50,000	50,000	50,000
* Total Operating	687,353	33,752	196,033	187,500	187,500	187,500
Other Financing Uses						
812471 Op Trn to Transportation Enhancement	0	92,790	92,790	0	0	0
* Total Other Financing Uses	0	92,790	92,790	0	0	0

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

***** Total Budget Appropriation** **687,353** **126,542** **288,823** **187,500** **187,500** **187,500**

COUNTY OF LEXINGTON
PERSONNEL / EMPLOYEE COMMITTEE
Annual Budget
Fiscal Year - 2003-04

Fund 2930
Division: General Administrative
Organization: 101500 - Personnel

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues: (Organization - 000000)							
438300	Vending Machine Sales	3,525	7,320	2,400	7,300	2,400	2,400
438601	Employee Comm - T-shirt Sales	872	273	4,000	4,000	4,000	4,000
438606	Employee Comm - Antique Car Show	50	0	4,000	0	0	0
439900	Misc Fees, Permits, and Sales	1,254	2,704	6,350	4,638	6,350	6,350
Other Revenues:							
461000	Investment Interest	22	57	25	25	25	25
** Total Revenue		<u>5,723</u>	<u>10,354</u>	<u>16,775</u>	<u>15,963</u>	<u>12,775</u>	<u>12,775</u>
***Total Appropriation					20,786	12,775	12,775
FUND BALANCE							
Beginning of Year					<u>4,823</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>0</u>	<u>0</u>

Object Code	Expenditure Classification	BUDGET					2003-04 Approved
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
521100	Duplicating	102	133	500	200	200	200
539900	Unclassified	7,338	7,158	20,286	12,575	12,575	12,575
* Total Operating		7,440	7,291	20,786	12,775	12,775	12,775
** Total Personnel & Operating		7,440	7,291	20,786	12,775	12,775	12,775
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		7,440	7,291	20,786	12,775	12,775	12,775

**COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*Treasurer / Delinquent Tax Collections 2950:							
Revenues:							
416000	Delinquent Tax Costs	468,506	593,222	675,000	675,000	1,100,000	1,100,000
419900	Tax Refunds	(90)	0	0	0	0	0
439900	Misc Fees, Permits, and Sales	2,574	600	0	600	0	0
450000	Rental Income	8,192	0	0	0	0	0
461000	Investment Interest	8,766	6,666	10,000	10,000	6,000	6,000
461020	Delinquent Tax Account Interest	6,407	0	0	0	0	0
** Total Revenue		<u>494,355</u>	<u>600,488</u>	<u>685,000</u>	<u>685,600</u>	<u>1,106,000</u>	<u>1,106,000</u>
***Total Appropriation					1,062,671	764,784	1,073,504
FUND BALANCE							
Beginning of Year					344,575	(32,496)	(32,496)
FUND BALANCE - Projected							
End of Year					<u>(32,496)</u>	<u>308,720</u>	<u>0</u>

**COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
Fiscal Year - 2003-04**

Fund: 2950
Division: General Administration
Organization: 101700 Treasurer

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 7 (6.67 - FTE)	107,408	96,263	109,827	216,725	109,860	169,460
	Salaries & Wages Adjustment Acct	0	0	0	0	3,296	3,296
510200	Overtime	2,396	2,721	5,000	5,000	5,000	5,000
510300	Part time - 4 (1.74 - FTE)	92,321	73,384	101,884	2,094	123,736	64,136
511112	FICA - Employer's Portion	15,127	12,886	16,579	16,740	18,505	18,505
511113	SCRS - Employer's Portion	11,213	9,425	14,845	13,941	15,522	15,522
511120	Employee Insurance - 8.67	33,600	46,200	50,400	51,379	51,840	67,219
511130	Workers Compensation	1,526	1,458	2,415	1,563	3,348	3,348
511213	SCRS - Employer's Portion (Retiree)	468	787	650	1,048	1,048	1,048
	* Total Personnel	264,059	243,124	301,600	308,490	332,155	347,534
Operating Expenses							
520200	Contracted Services	14,188	6,944	29,757	23,170	23,170	23,170
520208	Civil Process Service	210	320	1,000	0	0	0
520244	Moving Services - Buildings	3,840	6,150	14,113	0	0	0
520300	Professional Services	42,000	43,069	44,305	47,700	47,700	47,700
520400	Advertising & Publicity	62,177	94,840	94,953	104,000	104,000	104,000
521000	Office Supplies	3,237	4,510	5,000	5,000	5,000	5,000
521100	Duplicating	703	407	1,000	1,000	1,000	1,000
522200	Small Equipment Repairs & Maint	129	180	300	300	300	300
524000	Building Insurance	0	18	50	50	50	50
524001	Burglary Insurance	0	0	125	125	125	125
524201	General Tort Liability Insurance	85	97	387	387	150	150
524202	Surety Bonds	0	58	275	275	275	275
525000	Telephone	1,474	1,998	2,200	2,100	2,100	2,100
525010	Long Distance Charges	223	278	300	360	360	360
525020	Pagers and Cell Phones	1,095	1,545	1,650	1,755	1,755	1,755
525100	Postage	129,029	131,567	245,000	260,690	260,690	260,690
525210	Conference & Meeting Expense	2,108	3,323	3,560	4,160	4,160	4,160
525230	Subscriptions, Dues, & Books	437	399	835	850	850	850
525250	Motor Pool Reimbursement	3,657	4,145	4,200	5,000	5,000	5,000
525300	Utilities	0	3,196	3,300	3,342	3,342	3,342
526900	DMV Title & License Fee	100	160	1,000	0	0	0
529900	Miscellaneous Operating Expense	0	0	500	0	0	0
529903	Contingency	0	0	294,585	-11,520	273,772	258,393
	* Total Operating	264,692	303,204	748,395	448,744	733,799	718,420
	** Total Personnel & Operating	528,751	546,328	1,049,995	757,234	1,065,954	1,065,954
Capital							
540000	Small Tools & Minor Equipment	515	2,166	2,176	700	700	700
540010	Minor Software	187	283	600	600	600	600
	All Other Equipment	4,010	575	9,900			
5A4240	(2) Monitors				400	400	400
5A4241	(2) Enable OCR Scanners				4,850	4,850	4,850
5A4242	ADG System Programming Cost				1,000	1,000	1,000
	** Total Capital	4,712	3,024	12,676	7,550	7,550	7,550
	*** Total Budget Appropriation	533,463	549,352	1,062,671	764,784	1,073,504	1,073,504

**COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
FY 2003-04 Estimated Revenue**

Object Revenue Account Title Code	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
*Finance / Grants Administration 2990:						
Revenues:						
801000 Op Trn from Genrl Fund/Cty Ordinary	95,000	98,000	98,000	98,000	114,000	98,000
802470 Op Trn from Adolescent Preg Prevention	5,291	0	0	0	0	0
461000 Investment Interest	6,236	4,930	6,000	5,765	6,000	6,000
** Total Revenue	<u>106,527</u>	<u>102,930</u>	<u>104,000</u>	<u>103,765</u>	<u>120,000</u>	<u>104,000</u>
***Total Appropriation				384,278	120,022	104,000
 FUND BALANCE						
Beginning of Year				<u>280,513</u>	<u>0</u>	<u>0</u>
 FUND BALANCE - Projected						
End of Year				<u>0</u>	<u>(22)</u>	<u>0</u>

**COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
Fiscal Year - 2003-04**

Fund: 2990
Division: General Administration
Organization: 101400 Finance

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2001-02 Expenditure	2002-03 Expenditure (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 1.5	54,542	61,157	67,582	67,693	67,693	67,693
	Salaries & Wages Adjustment Account	0	0	0	20,308	2,031	2,031
510200	Overtime	126	274	500	500	500	500
511112	FICA - Employer's Portion	4,122	4,638	5,191	6,770	5,372	5,372
511113	SCRS - Employer's Portion	3,745	4,208	4,664	6,062	4,810	4,810
511120	Employee Insurance - 1.5	5,250	7,700	9,800	9,000	8,640	8,640
511130	Workers Compensation	148	166	183	183	190	190
519901	Salaries & Wages Adjustment Account	0	0	6,116	0	0	0
	* Total Personnel	67,933	78,143	94,036	110,516	89,236	89,236
Operating Expenses							
521000	Office Supplies	451	227	600	600	600	600
521100	Duplicating	446	789	1,500	900	900	900
524201	General Tort Liability Insurance	21	22	29	46	28	28
524202	Surety Bonds	0	10	10	0	0	0
525000	Telephone	218	236	250	270	280	280
525010	Long Distance Charges	19	8	60	20	20	20
525100	Postage	0	0	50	50	50	50
525210	Conference & Meeting Expense	1,589	1,144	6,331	5,200	5,200	5,200
525230	Subscriptions, Dues, & Books	744	786	1,300	1,300	1,300	1,300
525240	Personal Mileage Reimbursement	98	0	200	200	200	200
526500	Licenses & Permits	60	80	110	120	120	120
529903	Contingency	0	0	275,202	0	5,266	5,266
	* Total Operating	3,646	3,302	285,642	8,706	13,964	13,964
	** Total Personnel & Operating	71,579	81,445	379,678	119,222	103,200	103,200
Capital							
540000	Small Tools & Minor Equipment	60	4	2,000	200	200	200
540010	Minor Software	0	0	600	600	600	600
	Other Equipment	0	913	2,000	0	0	0
	** Total Capital	60	917	4,600	800	800	800
	*** Total Budget Appropriation	71,639	82,362	384,278	120,022	104,000	104,000

COUNTY OF LEXINGTON
PASS-THRU GRANTS
Annual Budget
Fiscal Year - 2003-04

Fund: 2999

Division:

Organization: 142000 - Magistrate Court Services (Personnel Costs)

Organization: 999900 - Non-departmental (Special Projects)

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues: (Organization - 000000)							
452100	Town Recorders Fees	38,260	38,908	53,281	53,281	62,158	62,158
453008	B&C #1430 LCJMWSC-Martins Crossin	0	20,000	20,000	20,000	0	0
466001	SCE&G Dam Project	0	100,000	100,000	100,000	0	0
461000	Investment Interest	4	24	4	25	10	10
** Total Revenue		38,264	158,932	173,285	173,306	62,168	62,168
***Total Appropriation					174,092	62,283	62,283
FUND BALANCE							
Beginning of Year					901	115	115
FUND BALANCE - Projected							
End of Year					115	0	0

		BUDGET					
Object Code	Expenditure Classification	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel: (Organization - 142000)							
510100	Salaries & Wages	32,250	32,846	44,900	52,400	52,400	52,400
511112	FICA - Employer's Portion	2,441	2,484	3,376	4,009	4,009	4,009
511114	PORS - Employer's Portion	3,451	3,515	4,845	5,607	5,607	5,607
511130	Workers Compensation	87	111	160	142	142	142
* Total Personnel		38,229	38,956	53,281	62,158	62,158	62,158
Operating Expenses: (Organization - 999900)							
520300	Professional Services	0	105	105	0	0	0
529903	Contingency	0	0	706	125	125	125
536014	Lake Murray Dam Project	0	100,000	100,000	0	0	0
536027	B&C #1430 LCJMWSC-Martins Crossin	0	20,000	20,000	0	0	0
* Total Operating		0	120,105	120,811	125	125	125
** Total Personnel & Operating		38,229	159,061	174,092	62,283	62,283	62,283
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		38,229	159,061	174,092	62,283	62,283	62,283





COUNTY OF LEXINGTON
SOLID WASTE FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2003-04

	Solid Waste Operations (5700)	Solid Waste Tires (5710)	Solid Waste Recycling Grt. (5722)
REVENUE:			
County Tax Revenue	5,054,116		
Fees & Permits	1,207,233		
Intergovernmental Revenue		90,000	22,928
Investment Interest		1,350	
Miscellaneous	7,500		
Operating Transfer from General Fund	893,000		
TOTAL REVENUE	7,161,849	91,350	22,928
EXPENDITURES:			
Personnel & Operating	5,694,650	257,114	15,728
Depreciation	325,500	13,000	
Capital Outlay	1,394,656	1,000	7,200
Adjustment for Post-Closure Amount	30,000		
TOTAL EXPENDITURES	7,444,806	271,114	22,928
NON-CASH EXPENSE (Add Back)			
Depreciation	325,500	13,000	0
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	42,543	-166,764	0
OTHER FINANCING SOURCES (USES):			
Transfer to Risk Management			
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	42,543	-166,764	0
FUND BALANCE - Estimated			
Beginning of Year 7-01-03	391,754	166,764	0
FUND BALANCE - Projected			
End of Year 6-30-04	434,297	0	0

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Combined Annual Budget
Fiscal Year 2003-04**

Fund: 5700
Division: Public Works

Summary Page	<i>BUDGET</i>					
	2001-02 Actual	2002-03 Actual (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Activity From Operations:						
Revenues:						
Property Taxes	4,681,398	4,671,962	4,790,847	4,790,847	5,054,116	5,054,116
Landfill Revenue Fees	977,751	1,095,465	952,550	948,250	1,207,233	1,207,233
Other Revenues	17,492	188,305	250,890	107,500	7,500	7,500
Operating Transfers from General Fund	775,837	394,874	394,874	0	0	893,000
Total Revenues	6,452,478	6,350,606	6,389,161	5,846,597	6,268,849	7,161,849
Expenses:						
Total Personnel & Operating	5,685,829	4,965,264	6,170,029	6,307,337	5,694,650	5,694,650
Depreciation	344,885	0	468,000	325,500	325,500	325,500
Capital Outlay	1,488	106,626	187,717	1,446,731	501,656	1,394,656
Adjustment for Post-Closure Amount	0	0	30,000	30,000	30,000	30,000
Total Expenses	6,032,202	5,071,890	6,855,746	8,109,568	6,551,806	7,444,806
Noncash Expenses:						
Depreciation: Add Back In	344,885	0	468,000	325,500	325,500	325,500
Net Cash	765,161	1,278,716	1,415	(1,937,471)	42,543	42,543
Income Calculation:						
Capital Outlay: Add Back In	1,488	106,626	187,717	1,446,731	501,656	1,394,656
Net Income (Loss)	421,764	1,385,342	(278,868)	(816,240)	218,699	1,111,699
FUND BALANCE						
Beginning - Cash/Fund Balance			390,339			391,754
FUND BALANCE						
End of Year - Projected - Cash/Fund Balance			391,754			434,297

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
FY 2003-04 Estimated Revenues & Other Funding Sources**

Fund: 5700		Actual	Actual	Actual	Actual	Actual	Amended	11 Months	Total
Division: Public Works	Revenue Account Title	Receipts	Receipts	Receipts	Receipts	Receipts	Budget	Received	Estimated
		1997-98	1998-99	1999-00	2000-01	2001-02	Thru May	2002-03	2003-04
* Undesignated Revenues 5700 :									
Property Taxes:									
		Mills	Mills	Mills	Mills	Mills	Mills		Mills
		7.5	7.5	7.5	7.5	6.956	7.067		7.237
410000	Current Property Taxes	2,692,367	2,764,967	2,865,780	2,893,848	3,211,040	3,558,901	3,323,232	3,748,394
410500	Homestead Exemption Reimburse.	63,406	65,405	67,920	156,919	160,938	80,000	169,605	80,000
410520	Manufacturer's Exempt. Reimburse.	8,608	17,595	25,441	23,733	22,345	15,000	7	15,000
411000	Current Vehicle Taxes	833,761	841,901	978,648	999,447	964,306	857,746	853,213	917,522
411001	Current Vehicle 5Yr. Adjustment	0	0	(34,979)	0	0	0	0	0
412000	Current Tax Penalties	7,067	6,984	7,724	9,494	9,782	7,200	9,104	7,200
413000	Delinquent Taxes	131,534	146,393	153,001	181,545	166,314	140,000	171,807	140,000
414000	Delinquent Tax Penalties	18,308	19,601	20,792	25,642	24,317	22,000	25,622	22,000
417100	Fee in Lieu of Taxes	14,666	33,851	68,572	67,348	107,570	102,000	106,803	116,000
418000	Motor Carrier Payments	1,207	6,385	10,553	12,846	14,929	10,000	12,579	10,000
419900	Tax Refunds	(3,393)	(4,450)	(8,288)	(1,797)	(143)	(2,000)	(10)	(2,000)
	Total Property Taxes	3,767,531	3,898,632	4,155,164	4,369,025	4,681,398	4,790,847	4,671,962	5,054,116
Landfill Revenue Sources:									
434000	Landfill Fees	942,144	723,692	769,569	824,644	836,669	800,000	918,571	1,058,983
434100	Landfill Permit Fees	4,580	3,545	3,625	2,635	3,070	3,000	3,735	3,000
434200	Garbage Franchise Fees	53,212	57,252	60,191	65,185	53,568	57,250	72,460	57,250
434400	Paper Recycling Fees	7,710	8,127	13,815	7,424	6,677	7,000	8,118	7,000
434401	Battery Recycling Fees	4,609	5,481	5,971	5,793	3,288	3,300	2,064	3,300
434402	Aluminum Recycling Fees	23,675	21,762	22,276	23,712	19,747	24,000	19,822	24,000
434403	Plastic Recycling Fees	3,165	3,886	832	3,673	925	500	0	500
434405	White Goods Recycling Fees	41,276	38,996	38,958	28,008	17,245	25,000	17,726	20,000
434406	Waste Tire Fees	1,780	2,485	7,052	5,109	7,579	1,800	16,600	2,500
434407	Textile Recycling Fees	11,337	3,512	507	1,303	358	200	144	200
434408	Cardboard Recycling Fees	37,229	20,936	29,631	20,626	13,643	15,000	21,423	15,000
434409	Glass Recycling Fees	1,558	2,483	1,592	2,223	0	0	308	0
434410	Vinyl Recycling Fees	730	266	0	0	0	0	0	0
434411	Oil Filter Recycling Fees	0	0	861	368	303	0	468	0
434412	Aluminum Bottle Recycling Fees	0	0	1,075	0	0	0	0	0
434413	Scrap Aluminum Recycling Fees	0	0	1,104	2,744	1,706	500	882	500
434414	Refrigerant Recycling Fees	0	0	0	0	12,973	15,000	13,144	15,000
	Total Revenue Sources	1,133,005	892,423	957,059	993,447	977,751	952,550	1,095,465	1,207,233
Other Revenues:									
450000	Rental Income	0	0	0	0	0	0	5,000	0
450100	Ground Lease Agreement	0	0	0	0	0	0	1,875	7,500
459200	DHEC /Solid Waste Mgt Grant	0	0	0	0	0	0	0	0
461000	Investment Interest	44,782	89,913	37,268	17,634	13,593	10,000	17,697	0
461001	Tax Appeals Interest	24	(10)	0	213	49	0	75	0
461002	Delinquent Tax Interest	0	0	0	3	0	0	0	0
463100	EPA Oversight Reimbursement	78,517	0	(174)	127,239	0	200,000	113,268	0
463110	Property Cost Reimburse - PRP	0	109,430	0	0	0	0	0	0
463200	Insurance Claims Reimb- Prop/Liab	230	0	198	0	0	0	0	0
469900	Miscellaneous Revenues	0	1,837	0	0	0	0	0	0
469901	Sales Tax Discount	13	8	0	0	0	0	0	0
490100	Sale of General Fixed Assets	20,400	4,195	0	5,750	3,850	5,000	14,500	0
491000	Contributed Capital	0	0	0	0	0	35,890	35,890	0
801000	OP. Trn. from General Fund	0	2,500,000	0	90,000	775,837	394,874	394,874	893,000
821000	R.E.T. From General Fund	0	0	0	0	0	0	0	0
821550	R.E.T. From GO Bond (1997)	1,747,541	91,533	0	0	0	0	0	0
	Total Other Revenue	1,891,508	2,796,906	37,292	240,839	793,329	645,764	583,179	900,500
** Total Undesignated Landfill Revenues									
		6,792,044	7,587,961	5,149,515	5,603,311	6,452,478	6,389,161	6,350,606	7,161,849

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2003-04

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

Object Expenditure Code Classification		BUDGET									
		2002-03 Amended (May)	2003-04 Approved (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non- Departmental
Personnel											
510100	Salaries & Wages	429,438	428,008	62,441	52,454	32,942	136,281	0	104,326	39,564	0
510200	Overtime	7,150	7,350	0	500	150	3,500	0	3,000	200	0
510300	Part Time	206,358	255,015	0	31,651	103,947	0	0	0	119,417	0
511112	FICA Cost	48,933	54,396	4,777	6,472	10,483	10,693	0	8,210	12,177	1,584
511113	State Retirement	41,312	48,709	4,277	5,795	9,387	9,575	0	7,352	10,904	1,419
511120	Insurance Fund Contribution	72,800	74,880	5,760	17,280	5,760	23,040	0	17,280	5,760	0
511130	Workers Compensation	32,271	36,068	169	2,676	8,072	8,233	0	6,322	9,376	1,220
511213	State Retirement - Retiree	0	0	0	0	0	0	0	0	0	0
519901	Salaries & Wages Adjustment Account	83	20,711	0	0	0	0	0	0	0	20,711
* Total Personnel		838,345	925,137	77,424	116,828	170,741	191,322	0	146,490	197,398	24,934
Operating Expenses											
520100	Contracted Maintenance	114,101	155,423	0	0	0	95,523	0	59,900	0	0
520200	Contracted Services	3,786,824	3,578,354	0	0	754,770	3,409	240,000	2,580,175	0	0
520241	Refrigerant Disposal & Testing	15,000	10,000	0	0	0	10,000	0	0	0	0
520300	Professional Services	331,325	139,965	3,000	3,000	100	82,775	50,000	1,090	0	0
520302	Drug Testing Services	820	820	75	0	50	350	0	195	150	0
520400	Advertising & Publicity	250	550	50	0	500	0	0	0	0	0
520601	Landfill Monitoring - Batesburg	55,600	46,650	0	0	0	46,650	0	0	0	0
520602	Landfill Monitoring - Edmund	68,100	16,800	0	0	0	16,800	0	0	0	0
520603	Landfill Monitoring - Chapin	38,700	8,500	0	0	0	8,500	0	0	0	0
520612	Closure/Post-Closure Care Cost	30,000	30,000	0	0	0	30,000	0	0	0	0
520620	EPA Cost	200,000	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	1,825	1,825	100	1,500	100	0	0	75	50	0
521100	Duplicating	950	1,050	150	200	400	100	0	150	50	0
521200	Operating Supplies	14,850	14,750	150	1,000	7,000	3,000	0	3,000	600	0
521402	Occupational Health Supplies	400	400	0	0	0	0	0	0	400	0
522000	Building Repairs & Maintenance	35,275	35,375	0	0	9,000	2,800	0	23,575	0	0
522100	Heavy Equipment Repairs & Maintenance	154,708	149,370	0	0	20,000	70,000	0	58,620	750	0
522200	Small Equipment Repairs & Maintenance	8,250	13,500	0	250	250	0	0	3,000	10,000	0
522300	Vehicle Repairs & Maintenance	14,450	11,150	750	0	1,000	3,900	0	0	5,500	0
523000	Land Rental	1,500	1,500	0	0	1,500	0	0	0	0	0
523200	Equipment Rental	429	429	0	0	0	0	0	429	0	0

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2003-04

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

Object Expenditure Code Classification		BUDGET									
		2002-03 Amended (May)	2003-04 Approved (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non- Departmental
Con't:											
524000	Building Insurance	1,577	1,922	242	0	606	0	0	1,074	0	0
524100	Vehicle Insurance	6,240	7,800	650	0	650	3,250	0	0	3,250	0
524101	Comprehensive Insurance	5,454	11,152	0	0	0	9,313	0	1,333	506	0
524201	General Tort Liability Insurance	1,886	2,358	420	56	125	910	0	659	188	0
524202	Surety Bonds	375	32	0	0	0	0	0	0	32	0
524900	Data Processing Equipment Insurance	56	70	0	70	0	0	0	0	0	0
525000	Telephone	13,600	18,074	8,574	0	9,500	0	0	0	0	0
525010	Long Distance Charges	1,600	2,000	1,000	0	1,000	0	0	0	0	0
525020	Pagers and Cell Phones	2,313	2,313	1,496	0	110	494	0	105	108	0
525030	800 MHz Radio Service Charges	7,067	7,248	666	504	530	2,318	0	1,688	1,542	0
525031	800 MHz Radio Maintenance	1,170	1,170	90	90	90	360	0	270	270	0
525100	Postage	800	1,200	0	1,200	0	0	0	0	0	0
525210	Conference & Meeting Expenses	2,100	4,720	500	0	1,000	1,720	0	1,000	500	0
525230	Subscriptions, Dues, & Books	648	797	150	0	0	120	0	277	250	0
525240	Personal Mileage Reimbursement	200	250	0	0	250	0	0	0	0	0
525250	Motor Pool Reimbursement	0	25	25	0	0	0	0	0	0	0
525315	Utilities - Landfill (Cayce 321)	20,600	22,000	0	0	0	0	22,000	0	0	0
525317	Utilities - Landfill (Edmund)	17,600	17,600	6,000	0	0	4,000	0	7,600	0	0
525318	Utilities - Convenience Stations	31,500	35,000	0	0	35,000	0	0	0	0	0
525400	Gas, Fuel, & Oil	42,729	44,700	1,500	0	1,200	26,000	0	7,500	8,500	0
525600	Uniforms & Clothing	5,500	4,896	100	0	500	1,700	0	1,000	1,596	0
526500	Licenses & Permits	4,260	3,925	0	25	600	1,800	800	700	0	0
527040	Outside Personnel (Temporary)	318,267	318,300	0	0	318,300	0	0	0	0	0
529903	Contingency	0	0	0	0	0	0	0	0	0	0
530100	Depreciation	468,000	325,500	10,000	2,500	95,000	160,000	2,000	45,000	11,000	0
534027	Keep America Beautiful Program	24,000	24,000	24,000	0	0	0	0	0	0	0
538000	Claims & Judgments (Litigation)	550	550	0	0	250	100	0	100	100	0
* Total Operating		5,852,449	5,125,013	59,688	11,395	1,259,381	585,892	364,800	2,798,515	45,342	0
** Total Personnel & Operating		6,690,794	6,050,150	137,112	128,223	1,430,122	777,214	364,800	2,945,005	242,740	24,934
** Total Capital		164,952	1,394,656	4,116	250	234,690	897,500	0	257,600	500	0
***Total Budget Appropriation		6,855,746	7,444,806	141,228	128,473	1,664,812	1,674,714	364,800	3,202,605	243,240	24,934

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenses	2002-03 Expenses (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1	106,598	56,399	62,480	62,480	62,441	62,441
511112 FICA Cost	7,877	4,188	4,776	4,776	4,777	4,777
511113 State Retirement	4,276	3,863	4,277	4,277	4,277	4,277
511114 Police Retirement	4,488	0	0	0	0	0
511120 Insurance Fund Contribution - 1	12,600	5,134	5,600	6,000	5,760	5,760
511130 Workers Compensation	2,557	153	156	156	169	169
* Total Personnel	138,396	69,737	77,289	77,689	77,424	77,424
Operating Expenses						
520300 Professional Services	522	1,110	3,000	3,000	3,000	3,000
520302 Drug Testing Services	0	0	75	75	75	75
520400 Advertising & Publicity	15	20	50	50	50	50
521000 Office Supplies	124	0	100	100	100	100
521100 Duplicating	68	64	150	150	150	150
521200 Operating Supplies	380	244	250	150	150	150
522300 Vehicle Repairs & Maintenance	1,086	328	750	1,000	750	750
524000 Building Insurance	225	97	189	242	242	242
524100 Vehicle Insurance - 1	1,560	520	520	650	650	650
524201 General Tort Liability Insurance	546	336	336	450	420	420
524202 Surety Bonds	0	7	26	0	0	0
525000 Telephone	5,318	5,305	6,000	8,574	8,574	8,574
525010 Long Distance Charges	905	566	1,000	1,000	1,000	1,000
525020 Pagers and Cell Phones	1,387	1,151	1,496	1,496	1,496	1,496
525030 800 MHz Radio Service Charges - 1	1,460	397	661	666	666	666
525031 800 MHz Radio Maintenance - 1	263	90	90	90	90	90
525210 Conference & Meeting Expenses	692	550	600	500	500	500
525230 Subscriptions, Dues, & Books	119	121	121	150	150	150
525250 Motor Pool Reimbursement	0	0	0	25	25	25
525317 Utilities - L/F Edmund	5,007	5,050	6,000	6,000	6,000	6,000
525400 Gas, Fuel, & Oil	3,327	1,187	1,329	1,500	1,500	1,500
525600 Uniforms & Clothing	0	0	0	100	100	100
530100 Depreciation	18,654	0	26,000	10,000	10,000	10,000
534027 Keep America Beautiful Program	23,000	24,000	24,000	24,000	24,000	24,000
* Total Operating	64,658	41,143	72,743	59,968	59,688	59,688
** Total Personnel & Operating	203,054	110,880	150,032	137,657	137,112	137,112
Capital						
540000 Small Tools & Minor Equipment	138	0	150	500	250	250
All Other Equipment	0	437	485			
5A4243 (1) Additional Memory for Laptop				75	75	75
5A4244 (1) Server				2,297	2,297	2,297
5A4245 (1) Server				494	494	494
5A4246 (1) 4+ Machine Router				250	250	250
5A4247 (1) Netscreen Device				750	750	750
(1) 2 Port Analog Telephone Station Card				500	0	0
** Total Capital	138	437	635	4,866	4,116	4,116
*** Total Expenses	203,192	111,317	150,667	142,523	141,228	141,228

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2003-04**

Fund: 5700

Division: Public Works

Organization: 121202 - Solid Waste / Accounting & Collections

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenses	2002-03 Expenses (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	52,568	47,613	52,797	52,454	52,454	52,454
510200 Overtime	847	394	1,000	500	500	500
510300 Part Time - 2 (1.4375 - FTE)	18,095	24,157	26,377	30,929	31,651	31,651
511112 FICA Cost	5,338	5,470	6,211	6,379	6,472	6,472
511113 State Retirement	4,823	4,943	5,493	5,712	5,795	5,795
511120 Insurance Fund Contribution - 3	12,600	15,400	16,800	18,000	17,280	17,280
511130 Workers Compensation	2,647	2,419	2,612	794	2,676	2,676
* Total Personnel	96,918	100,396	111,290	114,768	116,828	116,828
Operating Expenses						
520300 Professional Services	2,424	2,645	3,000	3,000	3,000	3,000
520702 Technical Currency & Support	1,000	1,000	1,000	1,000	1,000	1,000
521000 Office Supplies	1,403	1,474	1,500	2,000	1,500	1,500
521100 Duplicating	125	101	200	200	200	200
521200 Operating Supplies	1,186	954	1,000	1,500	1,000	1,000
522200 Small Equipment Repairs & Maintenance	237	21	500	250	250	250
524201 General Tort Liability Insurance	51	45	45	75	56	56
524202 Surety Bonds	66	26	26	0	0	0
524900 Data Processing Equipment Insurance	0	28	56	56	70	70
525030 800 MHz Radio Service Charges-1	457	399	504	504	504	504
525031 800 MHz Radio Maintenance-1	88	90	90	90	90	90
525100 Postage	651	769	800	1,200	1,200	1,200
526500 License & Permits	0	0	25	25	25	25
530100 Depreciation	2,324	0	3,000	2,500	2,500	2,500
* Total Operating	10,012	7,552	11,746	12,400	11,395	11,395
** Total Personnel & Operating	106,930	107,948	123,036	127,168	128,223	128,223
Capital						
540000 Small Tools & Minor Equipment	0	42	250	250	250	250
540010 Minor Software	0	0	0	331	0	0
All Other Equipment	0	1,106	1,348			
(1) Personal Computer				919	0	0
(1) Safe				2,000	0	0
(1) Canvas Awning for Scale House				1,500	0	0
** Total Capital	0	1,148	1,598	5,000	250	250
*** Total Expenses	106,930	109,096	124,634	132,168	128,473	128,473

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2003-04

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

Object Expenditure Code Classification	2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
	Expenses	Expenses (May)	Amended (May)	Requested	Recommend	Approved
BUDGET						
Personnel						
510100 Salaries & Wages - 1	29,750	29,765	33,022	33,022	32,942	32,942
510200 Overtime	158	0	150	150	150	150
510300 Part Time - LS (8.4 - FTE)	131,310	76,150	83,944	105,196	103,947	103,947
511112 FICA Cost	12,200	8,007	8,641	10,475	10,483	10,483
511113 State Retirement	10,139	6,759	7,644	9,380	9,387	9,387
511120 Insurance Fund Contribution - 1	4,200	5,133	5,600	6,000	5,760	5,760
511130 Workers Compensation	9,462	6,239	6,585	6,920	8,072	8,072
511131 SC Unemployment	1,522	97	0	0	0	0
511213 State Retirement - Retiree	865	496	0	0	0	0
* Total Personnel	199,606	132,646	145,586	171,143	170,741	170,741
Operating Expenses						
520200 Contracted Services	835,851	627,630	780,000	849,630	849,630	754,770
520300 Professional Services	0	0	100	100	100	100
520302 Drug Testing Services	0	0	50	50	50	50
520400 Advertising & Publicity	311	194	200	500	500	500
521000 Office Supplies	98	93	100	100	100	100
521100 Duplicating	342	225	400	400	400	400
521200 Operating Supplies	5,090	5,674	7,000	7,000	7,000	7,000
522000 Building Repairs & Maintenance	2,664	4,083	6,000	9,000	9,000	9,000
522100 Heavy Equipment Repairs & Maintenance	11,152	14,654	20,000	25,000	20,000	20,000
522200 Small Equipment Repairs & Maintenance	163	5	250	250	250	250
522300 Vehicle Repairs & Maintenance	758	539	1,000	1,000	1,000	1,000
523000 Land Rental	1,500	1,500	1,500	1,500	1,500	1,500
524000 Building Insurance	584	243	503	606	606	606
524100 Vehicle Insurance - 1	520	520	520	650	650	650
524201 General Tort Liability Insurance	112	100	100	125	125	125
524202 Surety Bonds	0	13	246	0	0	0
525000 Telephone	8,651	8,919	7,600	9,500	9,500	9,500
525010 Long Distance Charges	1,031	1,121	600	1,000	1,000	1,000
525020 Pagers and Cell Phones	105	96	110	110	110	110
525030 800 MHz Radio Service Charges - 1	435	404	530	530	530	530
525031 800 MHz Radio Maintenance - 1	88	90	90	90	90	90
525210 Conference & Meeting	0	0	0	1,000	1,000	1,000
525240 Personal Mileage Reimbursement	88	169	200	250	250	250
525318 Utilities - Convenience Stations	30,010	31,514	31,500	35,000	35,000	35,000
525400 Gas, Fuel, & Oil	261	308	1,200	1,200	1,200	1,200
525600 Uniforms & Clothing	170	112	500	500	500	500
526500 Licenses & Permits	540	500	600	600	600	600
527040 Outside Personnel (Temporary)	242,595	268,431	318,267	318,300	318,300	318,300
530100 Depreciation	93,020	0	126,000	95,000	95,000	95,000
538000 Claims & Judgments (Litigation)	157	0	250	250	250	250
* Total Operating	1,236,296	967,137	1,305,416	1,359,241	1,354,241	1,259,381
** Total Personnel & Operating	1,435,902	1,099,783	1,451,002	1,530,384	1,524,982	1,430,122

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2003-04**

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

Object Expenditure Code Classification	2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
	Expenses	Expenses (May)	Amended (May)	Requested	Recommend	Approved
BUDGET						
Personnel						
510100 Salaries & Wages - 4	133,931	123,524	136,744	137,094	136,281	136,281
510200 Overtime	2,334	3,263	2,800	3,500	3,500	3,500
511112 FICA Cost	10,264	9,531	10,641	10,488	10,693	10,693
511113 State Retirement	9,325	8,685	9,530	9,391	9,575	9,575
511120 Insurance Fund Contribution - 4	16,800	20,533	22,400	24,000	23,040	23,040
511130 Workers Compensation	8,019	7,468	8,022	8,075	8,233	8,233
* Total Personnel	180,673	173,004	190,137	192,548	191,322	191,322
Operating Expenses						
520100 Contracted Maintenance	53,350	69,971	85,885	95,523	95,523	95,523
520200 Contracted Services	5,095	2,319	2,879	3,409	3,409	3,409
520241 Refrigerant Disposal & Testing	5,966	3,013	15,000	15,000	10,000	10,000
520300 Professional Services	90	150	11,725	82,775	82,775	82,775
520302 Drug Testing Services	0	0	350	350	350	350
520601 Landfill Monitoring - Batesburg	39,009	16,386	55,600	46,650	46,650	46,650
520602 Landfill Monitoring - Edmund	42,781	21,789	68,100	16,800	16,800	16,800
520603 Landfill Monitoring - Chapin	21,855	20,505	38,700	8,500	8,500	8,500
520612 Closure/Post-Closure Care Cost	0	0	30,000	30,000	30,000	30,000
521100 Duplicating	38	47	75	100	100	100
521200 Operating Supplies	2,822	1,960	3,000	3,800	3,000	3,000
522000 Building Repairs & Maintenance	474	1,423	1,800	5,800	2,800	2,800
522100 Heavy Equipment Repairs & Maintenance	44,036	39,166	66,620	70,000	70,000	70,000
522200 Small Equipment Repairs & Maintenance	9	0	0	0	0	0
522300 Vehicle Repairs & Maintenance	2,658	2,503	3,900	7,700	3,900	3,900
524100 Vehicle Insurance - 5	3,120	2,600	2,600	3,250	3,250	3,250
524101 Comprehensive Insurance - Inland Marine	5,602	2,337	4,674	7,761	9,313	9,313
524201 General Tort Liability Insurance	819	728	728	1,465	910	910
524202 Surety Bonds	0	26	26	0	0	0
525020 Pagers and Cell Phones	373	345	494	494	494	494
525030 800 MHz Radio Service Charges - 4	1,763	1,555	2,230	2,318	2,318	2,318
525031 800 MHz Radio Maintenance - 4	263	273	360	378	360	360
525210 Conference & Meeting Expense	355	0	0	1,720	1,720	1,720
525230 Subscriptions, Dues & Books	0	0	0	120	120	120
525317 Utilities - Landfill (Edmund)	3,089	3,132	4,000	4,000	4,000	4,000
525400 Gas, Fuel, & Oil	21,616	27,967	24,000	31,946	26,000	26,000
525600 Uniforms & Clothing	1,724	1,643	2,000	1,700	1,700	1,700
526500 Licenses & Permits	1,775	2,305	2,330	1,800	1,800	1,800
530100 Depreciation	155,172	0	163,000	160,000	160,000	160,000
538000 Claims & Judgments (Litigation)	0	0	100	100	100	100
538600 DHEC Fines - Administrative Order	1,800	0	0	0	0	0
* Total Operating	415,654	222,143	590,176	603,459	585,892	585,892
** Total Personnel & Operating	596,327	395,147	780,313	796,007	777,214	777,214

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenses	2002-03 Expenses (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	5,769	0	38,435	240,000	240,000	240,000
520300 Professional Services	393,030	247,002	313,000	50,000	50,000	50,000
520620 EPA Cost	0	113,268	200,000	50,000	50,000	50,000
525315 Utilities - Landfill/Cayce 321	23,936	19,719	20,600	22,000	22,000	22,000
526500 Licenses & Permits	475	605	605	800	800	800
530100 Depreciation	21,614	0	2,000	2,000	2,000	2,000
* Total Operating	444,824	380,594	574,640	364,800	364,800	364,800
** Total Personnel & Operating	444,824	380,594	574,640	364,800	364,800	364,800
Capital						
549904 Capital Contingency	0	0	0	25,000	0	0
All Other Equipment	0	35,890	59,665			
** Total Capital	0	35,890	59,665	25,000	0	0
*** Total Expenses	444,824	416,484	634,305	389,800	364,800	364,800

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenses	2002-03 Expenses (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 3	103,874	94,653	104,735	103,513	104,326	104,326
510200 Overtime	1,577	2,253	3,000	3,000	3,000	3,000
511112 FICA Cost	7,559	6,954	8,217	7,919	8,210	8,210
511113 State Retirement	7,127	6,638	7,358	7,091	7,352	7,352
511120 Insurance Fund Contribution - 3	12,600	15,400	16,800	18,000	17,280	17,280
511130 Workers Compensation	6,128	5,708	6,181	6,097	6,322	6,322
* Total Personnel	138,865	131,606	146,291	145,620	146,490	146,490
Operating Expenses						
520100 Contracted Maintenance	21,088	22,596	28,216	83,625	59,900	59,900
520200 Contracted Services	2,772,379	2,441,253	2,965,510	3,153,475	2,580,175	2,580,175
520300 Professional Services	135	100	500	1,090	1,090	1,090
520302 Drug Testing Services	0	0	195	195	195	195
521000 Office Supplies	71	44	75	75	75	75
521100 Duplicating	59	68	75	150	150	150
521200 Operating Supplies	2,989	2,554	3,000	3,850	3,000	3,000
522000 Building Repairs & Maintenance	7,227	25,707	27,475	28,575	23,575	23,575
522100 Heavy Equipment Repairs & Maintenance	49,496	32,019	66,088	58,620	58,620	58,620
522200 Small Equipment Repairs & Maintenance	3,484	1,987	3,000	3,000	3,000	3,000
523200 Equipment Rental	341	318	429	429	429	429
524000 Building Insurance	1,030	430	885	1,266	1,074	1,074
524101 Comprehensive Insurance	935	390	780	1,115	1,333	1,333
524201 General Tort Liability Insurance	593	527	527	879	659	659
524202 Surety Bonds	0	19	19	0	0	0
525020 Pagers and Cell Phones	105	96	105	105	105	105
525030 800MHz Radio Service Charges - 3	1,310	1,206	1,600	1,688	1,688	1,688
525031 800 MHz Radio Maintenance - 3	263	270	270	284	270	270
525210 Conference & Meeting Expense	355	0	1,000	1,816	1,000	1,000
525230 Subscriptions, Dues, & Books	0	0	227	277	277	277
525317 Utilities - County L/F Edmund	7,425	7,206	7,600	7,600	7,600	7,600
525400 Gas, Fuel, & Oil	5,974	5,610	8,000	8,000	7,500	7,500
525600 Uniforms & Clothing	1,583	1,154	1,500	1,000	1,000	1,000
526500 Licenses & Permits	0	0	700	700	700	700
530100 Depreciation	43,802	0	140,000	45,000	45,000	45,000
538000 Claims & Judgments (Litigation)	0	0	100	100	100	100
* Total Operating	2,920,644	2,543,554	3,257,876	3,402,914	2,798,515	2,798,515
** Total Personnel & Operating	3,059,509	2,675,160	3,404,167	3,548,534	2,945,005	2,945,005
Capital						
540000 Small Tools & Minor Equipment	408	216	500	800	800	800
5A4260 (1) Tamp Replacement				2,500	2,500	2,500
5A4261 (1) Cat 938-G Front End Loader - Rplcmt				158,000	158,000	158,000
5A4262 Repair Transfer Station Floor				96,300	96,300	96,300
** Total Capital	408	216	500	257,600	257,600	257,600
*** Total Expenses	3,059,917	2,675,376	3,404,667	3,806,134	3,202,605	3,202,605

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2003-04**

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

Object Expenditure Code Classification	2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
	Expenses	Expenses (May)	Amended (May)	Requested	Recommend	Approved
BUDGET						
Personnel						
510100 Salaries and Wages - 1	40,221	35,743	39,660	39,660	39,564	39,564
510200 Overtime	217	0	200	200	200	200
510300 Part Time - 8 (5.55 - FTE)	74,549	101,638	96,037	127,875	119,417	119,417
511112 FICA Cost	8,615	10,440	10,374	12,817	12,177	12,177
511113 State Retirement	6,664	8,512	6,946	10,382	10,904	10,904
511120 Insurance Fund Contribution - 1	4,200	5,133	5,600	6,000	5,760	5,760
511130 Workers Compensation	6,680	8,092	7,937	7,639	9,376	9,376
511131 S.C. Unemployment	0	63	0	0	0	0
511213 State Retirement - Retiree	1,104	898	0	1,095	0	0
* Total Personnel	142,250	170,519	166,754	205,668	197,398	197,398
Operating Expenses						
520302 Drug Testing Services	0	0	150	150	150	150
521000 Office Supplies	34	39	50	50	50	50
521100 Duplicating	26	41	50	50	50	50
521200 Operating Supplies	470	480	600	600	600	600
521402 Occupational Health Supplies	0	0	400	400	400	400
522100 Heavy Equipment Repairs & Maintenance	278	1,285	2,000	750	750	750
522200 Small Equipment Repairs & Maintenance	5,751	3,372	4,500	10,000	10,000	10,000
522300 Vehicle Repairs & Maintenance	13,051	6,655	8,800	5,500	5,500	5,500
524100 Vehicle Insurance - 5	2,600	2,600	2,600	3,250	3,250	3,250
524101 Comprehensive Insurance	0	0	0	506	506	506
524201 General Tort Liability Insurance	168	150	150	188	188	188
524202 Surety Bonds	0	58	32	32	32	32
525020 Pagers and Cell Phones	105	96	108	108	108	108
525030 800 MHz Radio Service Charges - 3	1,305	1,194	1,542	1,542	1,542	1,542
525031 800 MHz Radio Maintenance - 3	88	270	270	270	270	270
525210 Conference & Meeting Expense	0	312	500	500	500	500
525230 Subscriptions, Dues & Books	200	200	300	250	250	250
525400 Gas, Fuel, & Oil	6,315	7,206	8,200	9,500	8,500	8,500
525600 Uniforms & Clothing	1,228	1,275	1,500	1,596	1,596	1,596
530100 Depreciation	10,299	0	8,000	11,000	11,000	11,000
538000 Claims & Judgments (Litigation)	0	0	100	100	100	100
* Total Operating	41,918	25,233	39,852	46,342	45,342	45,342
** Total Personnel & Operating	184,168	195,752	206,606	252,010	242,740	242,740
Capital						
540000 Small Tools & Minor Equipment:	176	389	500	500	500	500
540010 Minor Software	0	0	0	375	0	0
All Other Equipment	0	34,021	35,257			
(1) Personal Computer w/Monitor - Rplcmt				2,700	0	0
(1) Hydraulic Magnet Power System				16,500	0	0
(2) Vertical Air Tanks - Rplcmt				1,500	0	0
** Total Capital	176	34,410	35,757	21,575	500	500
*** Total Expenses	184,344	230,162	242,363	273,585	243,240	243,240

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenses	2002-03 Expenses (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	73	0	1,584	1,584
511113 State Retirement - Sal. Adjustment	0	0	64	0	1,419	1,419
511114 Police Retirement - Sal. Adjustment	0	0	0	0	0	0
511130 Workers Compensation - Sal. Adjustment	0	0	778	0	1,220	1,220
519901 Salaries & Wages Adjustment Account	0	0	83	0	20,711	20,711
* Total Personnel	0	0	998	0	24,934	24,934
Operating Expenses						
529903 Contingency	0	0	0	0	0	0
* Total Operating	0	0	0	0	0	0
** Total Personnel & Operating	0	0	998	0	24,934	24,934
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Expenses	0	0	998	0	24,934	24,934

**COUNTY OF LEXINGTON
SOLID WASTE TIRES
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues: (C/C - 000000)							
422000	Landfill - Tires	88,636	89,454	90,000	90,000	90,000	90,000
461000	Investment Interest	1,348	1,133	1,750	1,750	1,750	1,350
** Total Revenue		89,984	90,587	91,750	91,750	91,750	91,350
***Total Appropriation					231,708	140,265	271,114
Noncash Expenses:							
Depreciation					13,000	13,000	13,000
FUND BALANCE							
Beginning of Year					329,237	202,279	166,764
FUND BALANCE - Projected							
End of Year					202,279	166,764	0

Object Expenditure		BUDGET					
Code	Classification	2001-02 Expenses	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Operating Expenses							
520100	Contracted Maintenance	7,299	14,411	17,900	19,025	17,900	17,900
520240	Tire Disposal	54,068	55,874	57,816	74,100	58,000	58,000
522100	Heavy Equipment Rep. & Maint.	6,130	25,701	28,000	21,140	21,140	21,140
522300	Vehicle Repairs & Maintenance	0	3,568	10,000	12,000	10,000	10,000
530100	Depreciation Expense	28,632	0	13,000	13,000	13,000	13,000
529903	Contingency	0	0	45,492	0	150,074	150,074
* Total Operating		96,129	99,554	172,208	139,265	270,114	270,114
**Total Personnel & Operating		96,129	99,554	172,208	139,265	270,114	270,114
Capital							
540000	Small Tools & Minor Equipment	173	0	500	1,000	1,000	1,000
	Other Equipment	0	47,988	59,000	0	0	0
**Total Capital		173	47,988	59,500	1,000	1,000	1,000
** Total Budget Appropriation		96,302	147,542	231,708	140,265	271,114	271,114

**COUNTY OF LEXINGTON
DHEC USED OIL GRANT
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	11 Months Received Thru May 2002-03	Amended Budget Thru May 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Approved 2003-04
Revenues: (C/C - 000000)							
458000	State Grant Income	9,407	13,078	22,150	22,362	22,928	22,928
461000	Investment Interest	0	0	0	0	0	0
** Total Revenue		<u>9,407</u>	<u>13,078</u>	<u>22,150</u>	<u>22,362</u>	<u>22,928</u>	<u>22,928</u>
***Total Appropriation					22,362	22,928	22,928
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year							
					<u>0</u>	<u>0</u>	<u>0</u>

Object Expenditure		BUDGET					
Code	Classification	2001-02 Expenses	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Operating Expenses							
520200	Contracted Services	0	0	0	0	0	0
520400	Advertising & Publicity	2,825	0	1,262	2,000	2,000	2,000
521200	Operating Supplies	1,615	871	1,000	2,628	2,628	2,628
521213	Public Education Supplies	0	0	738	0	0	0
522100	Heavy Equip Repairs & Maintenance	4,733	3,607	18,627	1,000	1,000	1,000
523200	Equipment Rental	0	0	0	9,600	9,600	9,600
525210	Conference & Meeting Expense	0	693	712	500	500	500
* Total Operating		9,173	5,171	22,339	15,728	15,728	15,728
**Total Personnel & Operating		9,173	5,171	22,339	15,728	15,728	15,728
Capital							
540000	Small Tools & Minor Equipment	234	22	23	0	0	0
	Other Equipment	1,937	0	0			
5A4263	(20) Secondary Containment Trays	0	0	0	7,200	7,200	7,200
**Total Capital		2,171	22	23	7,200	7,200	7,200
** Total Appropriation		11,344	5,193	22,362	22,928	22,928	22,928

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COUNTY OF LEXINGTON
OTHER PROPRIETARY FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2003-04

	Motor Pool (6590)	Workers Compensation (6710)	Employee Insurance (6730)	Risk Management (6790)
REVENUE:				
Fees & Permits	135,000			
Insurance Contributions		1,199,348	9,277,067	
Investment Interest	2,500	53,000	77,000	1,000
Gain on Sale of Fixed Assets	15,000			
TOTAL REVENUE	152,500	1,252,348	9,354,067	1,000
EXPENDITURES:				
Personnel & Operating	58,900	767,070	7,778,983	121,277
Depreciation	62,000			200
Capital Outlay	54,200			278
TOTAL EXPENDITURES	175,100	767,070	7,778,983	121,755
NON-CASH EXPENSE (Add Back)				
Depreciation	62,000			200
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	39,400	485,278	1,575,084	-120,555
OTHER FINANCING SOURCES (USES):				
Transfer to Risk Management		(119,000)		119,000
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	39,400	366,278	1,575,084	-1,555
FUND BALANCE - Estimated				
Beginning of Year 7-01-03	153,928	2,162,840	2,292,385	59,387
FUND BALANCE - Projected				
End of Year 6-30-04	193,328	2,529,118	3,867,469	57,832

**COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2003-04**

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

Summary Page	2001-02	2002-03	2002-03	2003-04	<i>BUDGET</i>	
	Actual	Actual (May)	Amended (May)	Requested	2003-04 Recommend	2003-04 Approved
Activity From Operations:						
Revenues:						
438700 Motor Pool Services Charges	128,719	112,478	138,000	135,000	135,000	135,000
461000 Investment Interest	2,542	2,398	3,000	2,500	2,500	2,500
463200 Insurance Claims Reimb. - Prop/Liab	0	0	0	0	0	0
490300 Gain on Sale of Fixed Assets	150	0	17,600	15,000	15,000	15,000
Total Revenues	131,411	114,876	158,600	152,500	152,500	152,500
Expenditures:						
Operations	47,982	47,777	57,364	48,900	58,900	58,900
Depreciation	62,015	0	60,000	62,000	62,000	62,000
Capital Outlay	0	102,513	115,556	54,200	54,200	54,200
Total Expenditures	109,997	150,290	232,920	165,100	175,100	175,100
Noncash Expenses:						
Depreciation: Add Back In	62,015	0	60,000	62,000	62,000	62,000
Net Cash	83,429	(35,414)	(14,320)	49,400	39,400	39,400
Income Calculation:						
Capital Outlay: Add Back In	0	102,513	115,556	54,200	54,200	54,200
Net Income (Loss)	21,414	67,099	41,236	41,600	31,600	31,600
FUND BALANCE - Estimated						
Beginning			168,248			153,928
FUND BALANCE - Projected						
End of Year			153,928			193,328

**COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (May)	2002-03 Amended (May)	<i>BUDGET</i>		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
522300 Vehicle Repairs & Maintenance	14,363	13,298	17,000	12,000	12,000	12,000
524100 Vehicle Insurance - 26	13,520	13,520	13,520	16,900	16,900	16,900
525400 Gas, Fuel, & Oil	20,099	20,959	20,000	20,000	20,000	20,000
529903 Contingency	0	0	6,844	0	10,000	10,000
530100 Depreciation	62,015	0	60,000	62,000	62,000	62,000
* Total Operating	109,997	47,777	117,364	110,900	120,900	120,900
** Total Personnel & Operating	109,997	47,777	117,364	110,900	120,900	120,900
Capital						
All Other Equipment	0	102,513	115,556			
5A4264 (2) Sedan - Replacements				33,200	33,200	33,200
5A4265 (1) 4WD Utility Vehicle				21,000	21,000	21,000
** Total Capital	0	102,513	115,556	54,200	54,200	54,200
*** Total Budget Appropriation	109,997	150,290	232,920	165,100	175,100	175,100

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2003-04

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

Summary Page	BUDGET					
	2001-02 Actual	2002-03 Actual (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Activity From Operations:						
Revenues:						
439601 Employer Insurance Contributions	1,042,809	993,400	1,115,056	1,200,000	1,199,348	1,199,348
461000 Investment Interest	61,803	37,537	45,000	53,000	53,000	53,000
Total Revenues	<u>1,104,612</u>	<u>1,030,937</u>	<u>1,160,056</u>	<u>1,253,000</u>	<u>1,252,348</u>	<u>1,252,348</u>
Expenditures:						
Operations	837,550	581,262	990,303	781,410	767,070	767,070
Depreciation	0	0	0	0	0	0
Capital Outlay	0	0	0	19,955	0	0
Operating Transfer to Risk Management	113,789	119,175	119,175	118,999	118,999	119,000
Total Expenditures	<u>951,339</u>	<u>700,437</u>	<u>1,109,478</u>	<u>920,364</u>	<u>886,069</u>	<u>886,070</u>
Noncash Expenses:						
Depreciation: Add Back In	0	0	0	0	0	0
Net Cash	<u>153,273</u>	<u>330,500</u>	<u>50,578</u>	<u>332,636</u>	<u>366,279</u>	<u>366,278</u>
Income Calculation						
Capital Outlay: Add Back In	0	0	0	19,955	0	0
Net Income (Loss)	<u>153,273</u>	<u>330,500</u>	<u>50,578</u>	<u>352,591</u>	<u>366,279</u>	<u>366,278</u>
FUND BALANCE - Estimated Beginning			<u>2,112,262</u>			<u>2,162,840</u>
FUND BALANCE - Projected End of Year			<u>2,162,840</u>			<u>2,529,118</u>

**COUNTY OF LEXINGTON
 WORKER'S COMPENSATION INSURANCE FUND
 Annual Budget
 Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expend	2002-03 Expend. (May)	2002-03 Amended (May)	<i>BUDGET</i>		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520206 Background History Screening	4,250	3,400	7,305	5,000	5,000	5,000
520209 Driver History Screening	514	522	870	3,070	3,070	3,070
520301 Safety Management Services	19,000	19,000	19,000	19,000	19,000	19,000
520302 Drug Testing Services	5,889	6,085	11,128	8,000	8,000	8,000
525000 Telephone	0	0	0	14,340	0	0
525710 Safety Awards	1,290	0	2,000	2,000	2,000	2,000
527305 Worker's Comp Insurance Claims	662,208	332,423	650,000	350,000	350,000	350,000
527306 WC Excess Insurance Premiums	26,005	15,014	15,014	20,000	20,000	20,000
527307 SC Workers Compensation Taxes	13,374	11,547	11,548	25,000	25,000	25,000
527308 WC Second Injury Assessments	32,379	74,782	154,213	160,000	160,000	160,000
527309 Workers Compensation Ins. Premiums	72,641	118,489	119,225	175,000	175,000	175,000
* Total Operating	837,550	581,262	990,303	781,410	767,070	767,070
** Total Personnel & Operating	837,550	581,262	990,303	781,410	767,070	767,070
Transfers:						
816790 Operating Transfer to Risk Management	113,789	119,175	119,175	118,999	118,999	119,000
Capital						
(1) Alarm System Upgrade - Admin. Bldg.				6,360	0	0
(1) Alarm System Upgrade - Aux. Admn. Bldg.				1,603	0	0
(1) Alarm System Upgrade - Courthouse/Annex				2,120	0	0
(1) Alarm System Upgrade - Judicial Complex				3,180	0	0
(1) Alarm System Upgrade - Lexington Library				1,524	0	0
(1) Alarm System Upgrade - Irmo Library				1,524	0	0
(1) Alarm System Upgrade - Cayce Library				1,524	0	0
(1) Alarm System Upgrade - Fleet Services				2,120	0	0
** Total Capital	0	0	0	19,955	0	0
*** Total Budget Appropriation	951,339	700,437	1,109,478	920,364	886,069	886,070

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2003-04

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

Detail of Estimated Revenues - Based on FY 2002-03 Budsal03.xls, Budsar03.xls files:

1000	General Fund	556,616
1000	Fire Service	121,045
1000	Law Enforcement	401,869
2200	Indigent Care	52
2300	Library Operations	12,499
2400	Community & Economic	164
2409	Clerk of Court / Title IV-D Process Server	664
2410	Clerk of Court / Title IV-D Child Support	497
2411	LE / Title IV-D	47
2413	L/E - Title - IV-D	201
2436	L/E - Multijurisdictional Task Force Narc Team	1,355
2437	L/E - School Resource Officers	12,325
2440	L/E - COPS Universal Hiring Program	10,898
2441	L/E - Multijurisdictional Forensic Drug Lab	1,487
2465	Sol - Juvenile Court	1,096
2466	Sol - Drug Court - Continuation	147
2500	Sol - Victim Witness Program	258
2501	Sol - Community Juvenile Arbitration	248
2510	Clerk of Court/Alternate Dispute	85
2611	Sol / State Funds	378
2612	Sol / Pre-trial Intervention	438
2620	Victims Bill of Rights	4,275
2632	LE / Inmate Services	7,182
2633	LE / School District #1	9,832
2634	LE / School District #2	5,090
2639	L/E - School Resource Officers	1,386
2640	L/E - School Resource Officers	1,334
2641	L/E - School Dist V	6,183
2950	Treas / Delinquent Tax Collections	3,348
2990	Finance / Grants Administration	190
5700	Solid Waste	36,066
6790	Risk Management Administration	2,093
	FY 2003-04 Estimated Revenues	<u>1,199,348</u>

**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2003-04**

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

Summary Page	BUDGET					
	2001-02 Actual	2002-03 Actual (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Activity From Operations:						
Revenues:						
439601 Employer Insurance Contributions	4,522,350	5,694,255	5,600,000	6,000,000	6,456,480	6,456,480
439602 Employee Premiums (Payroll Deduct)	990,100	1,182,892	1,307,400	1,300,000	1,445,568	1,527,480
439603 Sub-group Insurance Premiums	636,554	692,439	744,210	765,761	810,072	810,072
439604 Term Employee Insurance Premium	58,880	61,655	58,895	60,000	73,376	77,048
439606 Cobra Payments	20,270	12,056	4,620	14,000	14,000	14,000
439607 Employer Subsidy - Post Employment	426,486	183,359	0	700,000	224,640	224,640
439630 Insurance Reimbursements	64,608	64,241	76,000	82,000	65,000	65,000
439632 Stop-Loss Insurance	663,204	51,704	666,000	100,000	102,347	102,347
461000 Investment Interest	68,009	77,102	55,000	57,000	77,000	77,000
461200 Dividends Earned	9,059	0	6,800	3,000	0	0
490600 Proceeds from Sale of Stock	0	451,848	0	0	0	0
Total Revenues	7,459,520	8,471,551	8,518,925	9,081,761	9,268,483	9,354,067
Expenditures:						
Operations	6,897,239	6,238,918	8,518,642	7,646,092	7,778,983	7,778,983
Depreciation	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Total Expenditures	6,897,239	6,238,918	8,518,642	7,646,092	7,778,983	7,778,983
Noncash Expenses:						
Depreciation: Add Back In	0	0	0	0	0	0
Net Cash	562,281	2,232,633	283	1,435,669	1,489,500	1,575,084
Income Calculation:						
Capital Outlay: Add Back In	0	0	0	0	0	0
Net Income (Loss)	562,281	2,232,633	283	1,435,669	1,489,500	1,575,084
FUND BALANCE						
Beginning of Year			2,292,102			2,292,385
FUND BALANCE - Projected						
End of Year			2,292,385			3,867,469

**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520308 Health Screening Services	1,460	0	2,000	2,000	2,000	2,000
521200 Operating Supplies	0	0	650	650	650	650
527300 Health Insurance Claims	5,811,241	5,026,188	7,120,276	6,229,962	6,229,992	6,229,992
527302 Third Party Administrator Costs	154,197	152,026	186,265	182,400	199,583	199,583
527303 Life Insurance Premiums	312,221	292,198	310,000	317,000	317,000	317,000
527304 Stop-Loss Insurance Premiums	618,120	768,506	751,451	766,080	881,758	881,758
529903 Contingency	0	0	148,000	148,000	148,000	148,000
* Total Operating	6,897,239	6,238,918	8,518,642	7,646,092	7,778,983	7,778,983
** Total Personnel & Operating	6,897,239	6,238,918	8,518,642	7,646,092	7,778,983	7,778,983
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	6,897,239	6,238,918	8,518,642	7,646,092	7,778,983	7,778,983

**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2003-04**

Fund 6730 Employee Insurance Fund
Division: Non-departmental

Detail of Estimated Revenues - Based on FY 2002-03 Budsal03.xls, Budsar03.xls files:

1000	General Fund	\$ 3,068,453
1000	Fire Service	518,400
1000	Law Enforcement	1,854,720
2200	Indigent Care	5,760
2300	Library Operations	403,200
2400	Community & Economic	8,640
2409	Title IV-D - Process Serv.	5,760
2410	Clerk of Court / Title IV-D Child Support	34,560
2411	LE / Title IV-D	5,760
2424	LE / Domestic Violence Task Force	16,800
2436	LE / Multijurisdictional Task Force Narc	11,520
2440	LE / FY01 Universal Hiring Program	57,600
2441	LE / Multijurisdictional Forensic Drug Lab	5,760
2465	Sol / Juvenile Drug Court Grant	11,520
2466	Sol / Drug Court Continuation Grant	11,520
2500	Sol / Victim Witness Program	17,280
2501	Sol / Comm Juvenile Arbitration	11,520
2510	Clerk of Court/Alternate Dispute	5,760
2611	Sol / State Funds	30,427
2612	Sol / Pre-trial Intervention	23,040
2620	Victim's Bill of Rights	63,360
2632	LE / Inmate Services	28,800
2633	LE / School District #1	46,080
2634	LE / School District #2	23,040
2639	LE / School Resource Officers	5,760
2640	LE / School Resource Officers	5,760
2641	LE/ School Dist V	28,800
2950	Treas / Delinquent Tax Collections	51,840
2990	Finance / Grants Administration	8,640
5700	Solid Waste	74,880
6790	Risk Management Administration	<u>11,520</u>
	FY 2003-04 Estimated Revenues	\$ <u>6,456,480</u>

COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2003-04

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

	BUDGET					
Summary Page	2001-02 Actual	2002-03 Actual (May)	2002-03 Amended (May)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Activity From Operations:						
Revenues:						
461000 Investment Interest	397	523	600	1,000	1,000	1,000
806710 Op Trn from Workers Comp Ins.	113,789	119,175	119,175	118,999	118,999	119,000
Total Revenues	114,186	119,698	119,775	119,999	119,999	120,000
Expenditures:						
Operations	112,647	104,790	118,900	118,800	121,277	121,277
Depreciation	314	0	275	200	200	200
Capital Outlay	0	0	0	278	278	278
Total Expenditures	112,961	104,790	119,175	119,278	121,755	121,755
Noncash Expenses:						
Depreciation: Add Back In	314	0	275	200	200	200
Net Cash	1,539	14,908	875	921	(1,556)	(1,555)
Income Calculation:						
Capital Outlay: Add Back In	0	0	0	278	278	278
Net Income (Loss)	1,225	14,908	600	999	(1,478)	(1,477)
FUND BALANCE - Estimated Beginning			58,512			59,387
FUND BALANCE - Projected End of Year			59,387			57,832

COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2003-04

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (May)	2002-03 Amended (May)	<i>BUDGET</i>		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	85,152	77,813	86,109	86,127	86,127	86,127
Salaries & Wages Adjustment Account					2,584	2,584
511112 FICA - Employer's Portion	6,279	5,646	6,587	6,589	6,787	6,787
511113 SCRS - Employer's Portion	6,433	5,330	5,899	5,900	6,077	6,077
511120 Employee Insurance - 2	8,400	10,267	11,200	12,000	11,520	11,520
511130 Workers Compensation	228	210	2,051	2,094	2,093	2,093
* Total Personnel	106,492	99,266	111,846	112,710	115,188	115,188
Operating Expenses						
521000 Office Supplies	187	540	550	450	450	450
521100 Duplicating	824	675	800	700	700	700
521200 Operating Supplies	475	133	200	200	200	200
522200 Small Equip Repairs & Maintenance	0	0	100	100	100	100
524000 Building Insurance	6	6	12	16	16	16
524201 General Tort Liability Insurance	112	100	100	126	125	125
524202 Surety Bonds	0	13	0	0	0	0
525000 Telephone	486	460	427	428	428	428
525010 Long Distance Charges	73	22	120	75	75	75
525020 Pagers and Cell Phones	210	192	210	210	210	210
525100 Postage	203	102	300	225	225	225
525210 Conference & Meeting Expense	1,381	814	1,535	1,535	1,535	1,535
525230 Subscriptions, Dues, & Books	380	335	700	400	400	400
525250 Motor Pool Reimbursement	833	1,085	1,000	625	625	625
525300 Utilities / Administration Building	985	1,047	1,000	1,000	1,000	1,000
530100 Depreciation	314	0	275	200	200	200
* Total Operating	6,469	5,524	7,329	6,290	6,289	6,289
** Total Personnel & Operating	112,961	104,790	119,175	119,000	121,477	121,477
Capital						
540010 Minor Software	0	0	0	278	278	278
** Total Capital	0	0	0	278	278	278
*** Total Budget Appropriation	112,961	104,790	119,175	119,278	121,755	121,755

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PERSONNEL AUTHORIZATIONS



COUNTY OF LEXINGTON

Personnel Authorizations

Fiscal Year - 2003-04

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
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
Temporary Clerk of Council	1	1		1	24
Asst. Clerk of Council	-	-		-	10
	<u>11</u>	<u>11</u>	<u>0</u>	<u>11</u>	
County Administrator:					
County Administrator	1	1		1	Unc.
Asst. to County Administrator	1	1		1	10
	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	
Finance:					
Director	1	1		1	40
Manager Accounting Operations	1	1		1	24
Accountant / Analyst	2	2		2	19
Accountant	1	1		1	15
Senior Accounts Payable Clerk	1	1		1	9
Payroll Clerk	2	2		2	7
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 Analyst/Grant	0.5		0.5	0.5	19
	<u>1.5</u>	<u>0</u>	<u>1.5</u>	<u>1.5</u>	
Procurement Service:					
Procurement Manager	1	1		1	21
Procurement Officer	2	2		2	13
Procurement Clerk II	1	1		1	7
Procurement Clerk I	2	2		2	6
	<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>	
Personnel:					
Director/Asst. Cnty. Admin.	1	1		1	39
Personnel Manager	1	1		1	15
Personnel Specialist	1	1		1	10
Personnel Clerk	1	1		1	7
Personnel Assistant	1	1		1	6
PBX Operator/Receptionist	1	1		1	3
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	
Planning and GIS:					
Director	1	1		1	32
Planning/GIS Manager	1	1		1	21
GIS Analyst	1	1		1	18
Senior Cartographer	1	1		1	14
GIS Mapping Technician II	2	2		2	11
GIS Mapping Technician I	1	1		1	7
	<u>7</u>	<u>7</u>	<u>0</u>	<u>7</u>	

COUNTY OF LEXINGTON

Personnel Authorizations

Fiscal Year - 2003-04

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Community & Economic Development:					
Director	1	0.9	0.1	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	6	6		6	10
Zoning Assistant	3	3		3	10
Research/Project Coordinator	1	1		1	*
Customer Service Clerk	4	4		4	7
Secretary	1	1		1	6
Clerk Typist I	1	1		1	4
	<u>27</u>	<u>26.9</u>	<u>0.1</u>	<u>27</u>	
Urban Entitlement Community Develop. (2400-181200):					
Accountant Analyst/Grant	0.5		0.5	0.5	19
Community Development Administrator	1		1	1	18
	<u>1.5</u>	<u>0</u>	<u>1.5</u>	<u>1.5</u>	
Treasurer:					
Treasurer	1	1		1	Unc.
Deputy Treasurer - Collections & Investments	1	1		1	21
Deputy Treasurer - Accounting Operations	1	1		1	19
Assistant Deputy Treasurer	1	1		1	13
Senior Administrative Assistant I	1	1		1	9
Senior Cashier	1	1		1	7
Accounting Clerk I	3	3		3	7
Tax Clerk/Cashier	4	4		4	5
Tax Clerk/Cashier (Seasonal - Nov - Jan)	1	0.33		0.33	5-P/T
	<u>14</u>	<u>13.33</u>	<u>0</u>	<u>13.33</u>	
Treasurer/Del. Tax (2950-101700):					
Deputy Del./Tax Collector	1		1	1	13
Asst. Dep. Delinquent Tax Collector	1		1	1	7
Business & Mfg Personal Property Tax Specialist	1		1	1	*
FLC Mobile Home Specialist	1		1	1	*
Accounting Clerk / Cashier	1	0.33	0.67	1	*
Del. Tax Clerk/Cashier	2		2	2	5
Compliance Officer (Seasonal - Aug - Sep)	2		0.4	0.4	8-P/T
Del. Tax Clerk/Cashier (Seasonal - Feb - Oct)	1	0.33	0.67	1	5-P/T
Del. Tax Clerk/Cashier	1		0.67	0.67	5-P/T
	<u>11</u>	<u>0.66</u>	<u>8.41</u>	<u>7.07</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
Administrative Assistant II	1	1		1	6
Data Entry Operator	1	1		1	5
Senior Tax Clerk	1	1		1	5
Tax Clerk	4	4		4	4
	<u>14</u>	<u>14</u>	<u>0</u>	<u>14</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2003-04

	Positions	Full Time Equivalent		Grade	
		General Fund	Other Fund		Total
Assessment/Equalization:					
Director	1	1		1	31
Chief Appraiser	1	1		1	20
CAMA Analyst	1	1		1	16
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	9
Administrative Assistant III	1	1		1	7
GIS Analyst/Cartographer Asst.	1	1		1	6
Mobile Home Senior Clerk	1	1		1	6
Senior Clerk	2	2		2	6
Appraisal Clerk	2	2		2	4
Mobile Home Clerk	2	2		2	4
Records Clerk	2	2		2	4
Temporary Appraisal Clerk/Records Clerk	1	0.75		0.75	4-P/T
	<u>34</u>	<u>33.75</u>	<u>0</u>	<u>33.75</u>	
Register of Deeds:					
Registrar	1	1		1	Unc.
Deputy Registrar	1	1		1	14
Indexing Records Supervisor	1	1		1	8
Legal Clerk/Accounting Clerk	1	1		1	8
Legal Clerk	1	1		1	6
Senior Index Clerk	1	1		1	6
Senior Lien Clerk	1	1		1	6
Index Clerk II	1	1		1	5
Records Clerk	1	1		1	4
	<u>9</u>	<u>9</u>	<u>0</u>	<u>9</u>	
Information Services:					
Director	1	1		1	32
System Analyst II	3	3		3	26
System Analyst	3	3		3	24
Programmer Analyst	4	4		4	16
IT Specialist/Web Developer	1	1		1	16
Computer Operations Coordinator	1	1		1	12
Temporary PC/Lantech I/Co-op Student	2	1		1	9-P/T
Night Computer Operator II	2	0.6		0.6	8-P/T
	<u>17</u>	<u>14.6</u>	<u>0</u>	<u>14.6</u>	
Microfilming:					
Microfilm/Records Management Supervisor	1	1		1	13
Microfilm Operator	2	2		2	4
	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2003-04

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Building Services:					
Building Services Manager	1	1		1	19
Asst. Building Services Manager	1	1		1	13
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	1	1		1	9
Maintenance Assistant II - (Avail. 1/2004)	1	1		1	9
Administrative Assistant IV	1	1		1	8
Maintenance Assistant I	1	1		1	7
Painter/Paper Hanger	1	1		1	7
Senior Custodial Worker	1	1		1	4
Custodial Worker	9	9		9	2
Custodial Worker - (Avail. 1/2004)	3	3		3	2
	<u>26</u>	<u>26</u>	<u>0</u>	<u>26</u>	
Security Services:					
Deputy Security Officer	1	1		1	10
Deputy Security Officer	3	1.89		1.89	10-P/T
	<u>4</u>	<u>2.89</u>	<u>0</u>	<u>2.89</u>	
Code Enforcement:					
Deputy/Patrol	3	3		3	12
Code Enforcement Officers	1	1		1	10
Administrative Assistant	1	1		1	8
	<u>5</u>	<u>5</u>	<u>0</u>	<u>5</u>	
Fleet Services:					
Fleet Manager	1	1		1	20
Fire Apparatus Mechanic	1	1		1	14
Senior Mechanic	1	1		1	14
Mechanic III	1	1		1	13
Senior Diesel Mechanic	1	1		1	12
Mechanic II	4	4		4	11
Mechanic II/Emergency Equipment	1	1		1	11
Assistant to Fleet Manager	1	1		1	10
Mechanic I	2	2		2	9
Administrative Assistant I	1	1		1	4
Clerk	1	1		1	4
	<u>15</u>	<u>15</u>	<u>0</u>	<u>15</u>	
Public Works/Administration:					
Director/Asst. Cnty. Admin.	1	1		1	37
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	7
Public Works Dispatch Clerk	1	1		1	5
	<u>11</u>	<u>11</u>	<u>0</u>	<u>11</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

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2003-04

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Public Works/Transportation: con't					
Road Maintenance Supervisor	4	4		4	16
Heavy Equipment Operator IV	2	2		2	10
Heavy Equipment Operator III	23	23		23	9
Heavy Equipment Operator II	11	11		11	7
Heavy Equipment Operator I	14	14		14	6
	<u>61</u>	<u>61</u>	<u>0</u>	<u>61</u>	
Public Works/Stormwater:					
Engineering & Stormwater Manager	1	1		1	24
Hydrologist	1	1		1	23
NPDES Coordinator	1	1		1	*
Engineering Associate III	2	2		2	18
Engineering Associate II	2	2		2	13
Engineering Associate I	2	2		2	10
	<u>9</u>	<u>9</u>	<u>0</u>	<u>9</u>	
Public Safety/Administration:					
Senior Administrative Assistant I	1	1		1	9
	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	
Public Safety/Emergency Preparedness:					
Emergency Response Coordinator	1	1		1	22
Secretary I	1	1		1	6
	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	
Public Safety/Emergency Telephone System E-911 (2605-131300):					
Training Coordinator	1		1	1	*
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
Animal Control:					
Veterinarian	1	1		1	16
Animal Services Coordinator	1	1		1	12
Animal Control Officer	4	4		4	5
Shelter Attendant	1	1		1	5
Shelter Attendant	2	1.48		1.48	5-P/T
Clerk	1	1		1	4
	<u>10</u>	<u>9.48</u>	<u>0</u>	<u>9.48</u>	
Public Safety/Communications:					
System Status Controller	1	1		1	18
Central Communications Administrator	1	1		1	16
Telecommunications Shift Supervisor	4	4		4	11
Emergency Medical Dispatcher	8	8		8	8
Telecommunications Operator	10	10		10	7
Temporary Telecommunications Operator	N/A	2.8		2.8	7-P/T-L/S
	<u>24</u>	<u>26.8</u>	<u>0</u>	<u>26.8</u>	
Public Safety/Emergency Medical Services:					
Coordinator	1	1		1	22
Shift Supervisor	4	4		4	18
Logistics Officer	1	1		1	17
EMS Training Officer	1	1		1	17
Senior Paramedic	15	15		15	14
Paramedic	38	38		38	10
Temporary Paramedic	N/A	4.75		4.75	10-P/T-L/S
Intermediate - EMT	16	16		16	9
Emergency Medical Technician	37	37		37	8
Temporary EMT	N/A	3.25		3.25	8-P/T-L/S
Administrative Asst.	1	1		1	8
	<u>114</u>	<u>122</u>	<u>0</u>	<u>122</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2003-04

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Public Safety/Fire Service:					
Coordinator	1	1		1	22
Chief Operations Officer	1	1		1	19
Chief Administrative Officer	1	1		1	19
Fire Chief	2	2		2	18
Fire Training Officer	1	1		1	16
Fire Prevention Officer	1	1		1	15
Captain	24	24		24	14
Breathing Air Technician	1	1		1	12
Fire Apparatus Operator	46	46		46	10
Firefighter	15	15		15	8
Firefighter - (Avail. 4/2004)	3	3		3	8
Temporary Firefighter	N/A	4.16		4.16	8-P/T-L/S
	<u>96</u>	<u>100.16</u>	<u>0</u>	<u>100.16</u>	
Clerk of Court:					
Clerk of Court	1	1		1	Unc.
Senior Deputy Clerk of Court	1	1		1	18
Deputy Clerk, Administration	1	1		1	12
Deputy Clerk, Common Pleas	1	1		1	12
Deputy Clerk, General Sessions	1	1		1	12
Office Coordinator	1	1		1	8
Senior Court Assistant, Common Pleas	1	1		1	8
Senior Court Assistant, General Sessions	1	1		1	8
Clerical Asst. I, Transfer & Consent	1	1		1	4
Clerical Asst. I, Common Pleas	2	2		2	4
Clerical Asst. I, General Sessions	2	2		2	4
Court Crier	2	1.26		1.26	P/T
	<u>15</u>	<u>14.26</u>	<u>0</u>	<u>14.26</u>	
Clerk of Court - Title IV-D Child Support (2410-141100):					
Delinquent Account Manager	1		1	1	12
DSS Coordinator	1		1	1	8
Wage Withholding Clerk	1		1	1	5
DSS Clerk	2		2	2	4
Records Clerk	1		1	1	4
Clerk I	2		1	1	4-P/T
	<u>8</u>	<u>0</u>	<u>7</u>	<u>7</u>	
Title IV-D Process Server (2409-141100):					
Process Server	1		1	1	8
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
Family Court:					
Deputy Clerk	1	1		1	12
Courtroom Assistant	1	1		1	8
Chief Accounting Clerk	1	1		1	7
Accounting Assistant	1	1		1	6
Docket Clerk	1	1		1	6
Clerical Assistant I	2	2		2	4
Payment Clerk/Child Support	1	1		1	4
	<u>8</u>	<u>8</u>	<u>0</u>	<u>8</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2003-04

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Circuit Solicitor:					
Deputy Solicitor II	2	1.8	0.20	2	30
Deputy Solicitor I	1	1		1	27
Assistant Solicitor II	2	2		2	26
Assistant Solicitor I	7	7		7	24
Administrative Court Assistant	1	1		1	22
Investigator,Solicitor	2	2		2	13
System Technician	1	1		1	13
Investigator,Paralegal	1	1		1	13
Records Manager	1	0.92	0.08	1	10
Senior Administrative Assistant I	1	1		1	9
Senior Secretary	2	2		2	7
Secretary I	1	1		1	6
	<u>22</u>	<u>21.72</u>	<u>0.28</u>	<u>22</u>	
Sol/Drug Court (2460-141200):					
Program Coordinator	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	12
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
Sol/Victim Witness Program (2500-141200):					
Director	1		1	1	17
Victim Counselor	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	13
	<u>3</u>	<u>0</u>	<u>3</u>	<u>3</u>	
Sol/Community Juvenile Arbitration (2501-141200):					
Director	1		1	1	17
Case Manager	1		1	1	11
Clerk Typist I	<u>1</u>	<u>0</u>	<u>0.5</u>	<u>0.5</u>	4-P/T
	<u>3</u>	<u>0</u>	<u>2.5</u>	<u>2.5</u>	
Sol/State Funds (2611-141200):					
Assistant Solicitor I	2		2	2	24
Secretary I	1		1	1	6
Secretary I	<u>1</u>	<u>0</u>	<u>0.75</u>	<u>0.75</u>	6-P/T
	<u>4</u>	<u>0</u>	<u>3.75</u>	<u>3.75</u>	
Sol/Pre-Trial Intervention Program (2612-141200):					
Director of Diversion	1		1	1	18
Case Manager II	1		1	1	14
Case Manager I	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	12
	<u>4</u>	<u>0</u>	<u>4</u>	<u>4</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2003-04

	Positions	Full Time Equivalent		Grade	
		General Fund	Other Fund		Total
Coroner:					
Coroner	1	1		1	Unc.
Senior Deputy Coroner	1	1		1	13
Senior Deputy Coroner	1	0.63		0.63	13-P/T
Deputy Coroner	3	1.89		1.89	11-P/T
Office Manager/Executive Deputy Coroner	1	1		1	11
Secretary I	1	0.63		0.63	6-P/T
	<u>8</u>	<u>6.15</u>	<u>0</u>	<u>6.15</u>	
Probate Court:					
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	0.8		0.8	23-P/T
Clerk of Probate Court	1	1		1	12
Administrative Assistant IV	1	1		1	8
Estate Clerk II	1	1		1	7
Estate Clerk I	1	1		1	6
Clerk II	2	2		2	5
	<u>8</u>	<u>7.8</u>	<u>0</u>	<u>7.8</u>	
Master-in-Equity:					
Master-in-Equity	1	1		1	Unc.
Docket Manager	1	1		1	10
Court Assistant II	1	1		1	6
	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	
Magistrate Court Services:					
Chief Magistrate	1	1		1	Unc.
Magistrate	8	8		8	Unc.
Chief Court Administrator	1	1		1	16
Traffic Court Administrator	1	1		1	10
Assistant Court Administrator	2	2		2	8
Traffic Court Assistant	3	3		3	6
Magistrate Court Assistant	11	11		11	6
Magistrate Clerk	2	2		2	4
Magistrate Clerk	3	2.25		2.25	4-P/T
	<u>32</u>	<u>31.25</u>	<u>0</u>	<u>31.25</u>	
Victim's Bill of Rights (2620):					
Solicitor's:					
Victim Counselor	1		1	1	13
Restitution Coordinator	1		1	1	8
Magistrates:					
Victim Asst. Coordinator	2		2	2	6
Law Enforcement:					
Victim Asst. Officer	3		3	3	13
Victim Asst. Clerk	2		2	2	6
	<u>9</u>	<u>0</u>	<u>9</u>	<u>9</u>	
Other Judicial Services:					
Temporary Project Coordinator	<u>N/A</u>	<u>0.5</u>	<u>0</u>	<u>0.5</u>	P/T-L/S

COUNTY OF LEXINGTON

Personnel Authorizations

Fiscal Year - 2003-04

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc.
Assistant Sheriff	1	1		1	37
General Counsel	1	1		1	24
Director of Technical Services	1	1		1	23
Major/Administration	1	1		1	23
Captain/Administration	1	1		1	22
Captain/Public Information	1	1		1	22
Personnel and Grants Director	1	1		1	22
Inspector	1	1		1	20
Senior Accountant	1	1		1	17
Information Services Coordinator	1	1		1	16
Professional Conduct Sergeant	1	1		1	16
Training Sergeant	2	2		2	16
Sergeant/Investigations	1	1		1	16
Crime Analyst	1	1		1	14
Senior Paralegal Investigator	1	1		1	12
Administrative Assistant to Sheriff	1	1		1	11
Inventory Specialist	1	1		1	11
Office Support Manager	1	1		1	10
Senior Admin. Asst. I	1	1		1	9
Accounting Clerk I	1	1		1	7
Computer Operator I	2	2		2	7
Senior Secretary	1	1		1	7
Personnel Clerk	1	1		1	6
Secretary I	3	3		3	6
Computer Terminal Operator	1	0.5		0.5	5-P/T
Administrative Officer	N/A	0.5		0.5	P/T-L/S
Operations Deputy	N/A	1.5		1.5	P/T-L/S
	<u>30</u>	<u>31.5</u>	<u>0</u>	<u>31.5</u>	
Law Enforcement/Operations :					
Chief of Law Enforcement Services	1	1		1	27
Attorney - CDV	1	1		1	24
Major/Bureau Commander	2	2		2	23
Captain/Regional Commander	3	3		3	22
Liet./Assistant Region Commander	4	4		4	20
Lieutenant Support Services	1	1		1	20
Lieutenant/Headquarters	1	1		1	20
Lieutenant/Patrol	2	2		2	18
Lieutenant/Marine Unit	1	1		1	18
Sergeant Community Relations	2	2		2	16
Sergeant Investigations	4	4		4	16
Sergeant Judicial Services	2	2		2	16
Sergeant/Shift Supervisor	7	7		7	16
Sergeant/Telecommunications	1	1		1	16
Sergeant Traffic	1	1		1	16
Senior Investigator	2	2		2	14
Crime Prevention Officer	2	2		2	14
Identification Officer	2	2		2	14
Investigator/Criminal	31	31		31	13
Marine Officer	2	2		2	13
Master Deputy	26	26		26	13
Master Deputy/Judicial Service	1	1		1	13
Master Deputy/Traffic	2	2		2	13

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2003-04

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Operations:con't					
School Services Officer	2	2		2	13
DUI Officers	3	3		3	13
Project Coordinator	1	1		1	13
Investigator - CDV	2	2		2	13
Master Telecommunications Operator	4	4		4	11
Deputy/Judicial Services	9	9		9	10-12
Deputy/Judicial Services	5	2.93		2.93	10-P/T
Deputy/Patrol	38	38		38	10-12
Deputy/Patrol - (From 2440 on 1/2004)	10	10		10	10-12
Deputy/Traffic	6	6		6	10-12
Deputy Telecommunications	1	1		1	10
Evidence Clerk	1	1		1	9
Senior Administrative Asst. I	1	1		1	9
Telecommunications Operator	14	14		14	7
Criminal Records Operator	2	2		2	7
Victim Assistance Clerks	2	1.5		1.5	6-P/T
	<u>202</u>	<u>199.43</u>	<u>0</u>	<u>199.43</u>	
Law Enforcement/School Crossing Guards:					
School Crossing Guards	<u>N/A</u>	<u>6.67</u>	<u>0</u>	<u>6.67</u>	P/T-L/S
	<u>N/A</u>	<u>6.67</u>	<u>0</u>	<u>6.67</u>	
Law Enforcement/Jail:					
Chief of Jail Operations	1	1		1	23
Captain/Facility Administrator	1	1		1	22
Lieutenant	3	3		3	17
Sergeant Court Services	1	1		1	16
Master Deputy/Court Services	1	1		1	13
Sergeant Classification	1	1		1	13
Sergeant/Jail	8	8		8	13
Master Correctional Officer	4	4		4	12
Deputy/Court Services	5	5		5	10-12
Maintenance Assistant III	1	1		1	10
Correctional Officers	74	74		74	9-11
Correctional Officers - (upon rate increase)	4	4		4	9-11
Correctional Officers	1	1		1	9-P/T
Litter Control Officer	2	2		2	9
Transportation Officer	3	3		3	9
Secretary I	1	1		1	6
Bailiff	10	5.5		5.5	P/T-L/S
	<u>121</u>	<u>116.5</u>	<u>0</u>	<u>116.5</u>	
LE/Child Support Enforcement Program (2411-151200):					
Computer Operator	<u>1</u>		<u>0.75</u>	<u>0.75</u>	5-P/T
	<u>1</u>	<u>0</u>	<u>0.75</u>	<u>0.75</u>	
LE/ Title V - Senior Community Serv. (2413-151200):					
Clerk - (Hourly)	<u>2</u>		<u>1</u>	<u>1</u>	P/T-L/S
	<u>2</u>	<u>0</u>	<u>1</u>	<u>1</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2003-04

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
LE/Community Education on Gun Violence (2423-151200):					
Crime Prevention Specialist	<u>1</u>		<u>0.582</u>	<u>0.582</u>	*
	<u>1</u>	<u>0</u>	<u>0.582</u>	<u>0.582</u>	
LE/Multijurisdictional Tsk Force Narc. (2436-151200):					
Narcotic Investigator	<u>1</u>		<u>1</u>	<u>1</u>	13
Senior Administrative Assist.	<u>1</u>		<u>1</u>	<u>1</u>	9
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
LE/COPS Universal Hiring Program (2440-151200): Ending 12/31/03					
Deputy Patrol	<u>10</u>	<u>0</u>	<u>10</u>	<u>10</u>	10-12
	<u>10</u>	<u>0</u>	<u>10</u>	<u>10</u>	
LE/Multijurisdictional Forensic Drug Lab (2441-151200):					
Chemist	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	19
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
LE/Gang Investigation Unit (2443-151200):					
Investigator/Criminal	<u>2</u>	<u>2</u>		<u>2</u>	13
	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	
LE/Inmate Services (2632-151300):					
Captain/Facility Administrator	<u>1</u>		<u>1</u>	<u>1</u>	22
Training Lieutenant	<u>1</u>		<u>1</u>	<u>1</u>	20
Training Sergeant	<u>1</u>		<u>1</u>	<u>1</u>	16
Volunteer Services Coordinator	<u>1</u>		<u>1</u>	<u>1</u>	13
Canteen Accountant	<u>1</u>		<u>1</u>	<u>1</u>	7
	<u>5</u>	<u>0</u>	<u>5</u>	<u>5</u>	
LE/School District #1 Agreement (2633-151200):					
School Resource Officer	<u>8</u>		<u>8</u>	<u>8</u>	13
	<u>8</u>	<u>0</u>	<u>8</u>	<u>8</u>	
LE/School District #2 Agreement (2634-151200):					
School Resource Officer	<u>4</u>		<u>4</u>	<u>4</u>	13
	<u>4</u>	<u>0</u>	<u>4</u>	<u>4</u>	
LE/Civil Process Server (2638-151200):					
Computer Terminal Operator	<u>2</u>		<u>1.25</u>	<u>1.25</u>	7-P/T
	<u>2</u>	<u>0</u>	<u>1.25</u>	<u>1.25</u>	
LE/School District #3 Agreement (2639-151200):					
School Resource Officer	<u>1</u>		<u>1</u>	<u>1</u>	13
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
LE/School District #4 Agreement (2640-151200):					
School Resource Officer	<u>1</u>		<u>1</u>	<u>1</u>	13
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
LE/School District #5 Agreement (2641-151200):					
School Resource Officer	<u>5</u>		<u>5</u>	<u>5</u>	13
	<u>5</u>	<u>0</u>	<u>5</u>	<u>5</u>	
Legislative Delegation:					
Secretary I	<u>1</u>	<u>0.5</u>		<u>0.5</u>	6-P/T
	<u>1</u>	<u>0.5</u>	<u>0</u>	<u>0.5</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2003-04

	Positions	Full Time Equivalent		Grade	
		General Fund	Other Fund		Total
Registration & Elections:					
Chairperson	1	1		1	Unc.
Vice Chairperson	1	1		1	Unc.
Commission Members	5	5		5	Unc.
Director	1	1		1	16
Reg. & Elect. Deputy Registrar	1	1		1	7
Senior Clerk	1	1		1	6
Clerk Typist II/Voter Registration	1	1		1	5
Clerk I	1	0.5		0.5	4-P/T
	<u>12</u>	<u>11.5</u>	<u>0</u>	<u>11.5</u>	
Assessments & Appeals Board:					
Secretary (Hourly)	1	1		1	P/T
	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	
Children's Shelter:					
Director	1	1		1	Unc.
Houseparent	1	1		1	7
Houseparent	1	0.25		0.25	7-P/T
Clerk I	1	0.125		0.125	4-P/T
Housekeeper	1	0.75		0.75	3-P/T
	<u>5</u>	<u>3.125</u>	<u>0</u>	<u>3.125</u>	
Veteran's Affairs:					
Director	1	1		1	14
Veteran's Affairs Assistant	1	1		1	7
Veteran's Affairs Specialist	1	1		1	6
Clerk	1	0.5		0.5	4-P/T
	<u>4</u>	<u>3.5</u>	<u>0</u>	<u>3.5</u>	
Museum:					
Director	1	1		1	16
Coordinator of Visitor Service	1	1		1	7
Historical Interpreter	6	1.725		1.725	5-P/T
	<u>8</u>	<u>3.725</u>	<u>0</u>	<u>3.725</u>	
Vector Control:					
Field Technician II	1	1		1	6
Field Technician I	1	1		1	4
Temporary Adulcider (Seasonal)	N/A	0.375		0.375	P/T-L/S
	<u>2</u>	<u>2.375</u>	<u>0</u>	<u>2.375</u>	
Department of Social Services (2200-171200):					
Medical Indigent Clerk	1		0.75	0.75	5-P/T
	<u>1</u>	<u>0</u>	<u>0.75</u>	<u>0.75</u>	

COUNTY OF LEXINGTON

Personnel Authorizations

Fiscal Year - 2003-04

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Library Fund (2300):					
Headquarters:					
Director	1		1	1	29
Deputy Director/Personnel	1		1	1	26
Systems Librarian	1		1	1	18
Librarian III/Coordinator of Technical Serv.	1		1	1	14
Librarian III/Youth Service Coordinator	1		1	1	14
Database Administrator	1		1	1	14
Librarian II/Reference	1		1	1	13
System Assistant	1		1	1	10
Bookmobile Librarian	1		1	1	7
Library Assistant II/Admin	1		1	1	6
Secretary I	1		1	1	6
Library Assistant II/ Technical	2		2	2	4
Library Assistant II/ Technical	1		0.75	0.75	4-P/T
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	1		0.5	0.5	3-P/T
Custodial	1		1	1	2
Librarian Receptionist	1		1	1	2
Library Courier	1		1	1	2
	<u>19</u>	<u>0</u>	<u>18.25</u>	<u>18.25</u>	
Batesburg/Leesville:					
Librarian IV	1		1	1	16
Library Assistant I/Public Services	2		2	2	3
Library Assistant I/Public Services	3		1.5	1.5	3-P/T
Student Intern (Hourly)	1		0.25	0.25	L/S
	<u>7</u>	<u>0</u>	<u>4.75</u>	<u>4.75</u>	
Lexington:					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	13
Librarian I/Public Services	3		3	3	12
Library Assistant III/Public Services	3		3	3	6
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	5		5	5	3
Library Assistant I/Public Services	8		4	4	3-P/T
Library Clerk	1		0.5	0.5	3-P/T
Page	2		2	2	2
Student Intern (Hourly)	1		0.25	0.25	L/S
	<u>26</u>	<u>0</u>	<u>20.75</u>	<u>20.75</u>	
Cayce/West Columbia:					
Librarian IV	1		1	1	16
Librarian II/Reference	1		1	1	13
Librarian II/Public Services	1		1	1	13
Librarian I/Public Services	1		1	1	12
Library Assistant III/Public Services	2		2	2	6
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	5		5	5	3
Library Assistant I/Public Services	3		1.5	1.5	3-P/T
Custodial Worker	1		1	1	2
Page	3		1.5	1.5	2-P/T
Student Intern (Hourly)	1		0.25	0.25	L/S
	<u>20</u>	<u>0</u>	<u>16.25</u>	<u>16.25</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2003-04

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Irmo:					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	13
Librarian I/Public Services	3		3	3	12
Library Assistant III/Public Services	2		2	2	6
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	7		3.5	3.5	3-P/T
Custodial Worker	1		1	1	2
Page	3		1.5	1.5	2-P/T
Student Intern (Hourly)	1		0.25	0.25	L/S
	<u>24</u>	<u>0</u>	<u>18.25</u>	<u>18.25</u>	
Chapin:					
Librarian I/Public Services	1		1	1	12
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	2		1	1	3-P/T
Library Clerk	3		1.125	1.125	3-P/T
	<u>7</u>	<u>0</u>	<u>4.125</u>	<u>4.125</u>	
Swansea:					
Branch Head	1		0.825	0.825	7
Library Assistant I/Public Services	1		0.5	0.5	3-P/T
Library Clerk	1		0.375	0.375	3-P/T
	<u>3</u>	<u>0</u>	<u>1.7</u>	<u>1.7</u>	
Gaston:					
Branch Head	1		0.825	0.825	7
Library Assistant I/Public Services	2		1	1	3-P/T
	<u>3</u>	<u>0</u>	<u>1.825</u>	<u>1.825</u>	
Pelion:					
Branch Head	1		1	1	7
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	3		1.5	1.5	3-P/T
	<u>5</u>	<u>0</u>	<u>3.5</u>	<u>3.5</u>	
Gilbert/Summit:					
Branch Head	1		0.825	0.825	7
Library Assistant I/Public Services	1		0.5	0.5	3-P/T
Library Clerk	1		0.375	0.375	3-P/T
	<u>3</u>	<u>0</u>	<u>1.7</u>	<u>1.7</u>	
Total Library	<u>117</u>	<u>0</u>	<u>91.1</u>	<u>91.1</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2003-04

	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	16
Franchise Coordinator	1		1	1	13
Landfill Supervisor	1		1	1	12
Heavy Equipment Operator III	5		5	5	9
Accounting/Collections Supervisor	1		1	1	8
Scalmaster	1		1	1	6
Scalmaster	1		0.7375	0.7375	6-P/T
Recycle Collectors	8		5.55	5.55	5-P/T
Clerk	1		0.7	0.7	4-P/T
Station Attendant (Hourly)	N/A		8.4	8.4	P/T-L/S
	<u>22</u>	<u>0</u>	<u>27.3875</u>	<u>27.3875</u>	
Risk Management:					
Risk Manager	1		1	1	19
Safety Training Coordinator	1		1	1	19
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
 Grand Total	 <u>1260.00</u>	 <u>1028.075</u>	 <u>205.860</u>	 <u>1231.935</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

County of Lexington
 Pay Grade Schedule
 Fiscal Year 2003-04

Grade	Minimum	+8%	+15%	Midpoint	Maximum
1	16,805	18,149	19,326	20,166	23,527
2	18,150	19,602	20,872	21,779	25,409
3	19,494	21,054	22,418	23,393	27,292
4	20,839	22,506	23,965	25,006	29,174
5	22,183	23,958	25,511	26,620	31,057
6	23,528	25,410	27,057	28,233	32,939
7	24,872	26,862	28,603	29,847	34,821
8	26,217	28,314	30,150	31,460	36,704
9	27,562	29,766	31,696	33,074	38,586
10	28,906	31,219	33,242	34,687	40,469
11	30,251	32,671	34,788	36,301	42,351
12	31,595	34,123	36,335	37,914	44,233
13	32,940	35,575	37,881	39,528	46,116
14	34,284	37,027	39,427	41,141	47,998
15	35,629	38,479	40,973	42,755	49,881
16	36,974	39,931	42,520	44,368	51,763
17	38,318	41,384	44,066	45,982	53,645
18	39,663	42,836	45,612	47,595	55,528
19	41,007	44,288	47,158	49,209	57,410
20	42,352	45,740	48,705	50,822	59,293
21	43,696	47,192	50,251	52,436	61,175
22	45,041	48,644	51,797	54,049	63,057
23	46,386	50,096	53,343	55,663	64,940
24	47,730	51,549	54,890	57,276	66,822
25	49,075	53,001	56,436	58,890	68,705
26	50,419	54,453	57,982	60,503	70,587
27	51,764	55,905	59,528	62,117	72,469
28	53,108	57,357	61,075	63,730	74,352
29	54,453	58,809	62,621	65,344	76,234
30	55,798	60,261	64,167	66,957	78,117
31	57,142	61,714	65,713	68,571	79,999
32	58,487	63,166	67,260	70,184	81,881
33	59,831	64,618	68,806	71,798	83,764
34	61,176	66,070	70,352	73,411	85,646
35	62,520	67,522	71,898	75,025	87,529
36	63,865	68,974	73,445	76,638	89,411
37	65,210	70,426	74,991	78,251	91,293
38	66,554	71,878	76,537	79,865	93,176
39	67,899	73,331	78,084	81,478	95,058
40	69,243	74,783	79,630	83,092	96,941
41	70,588	76,235	81,176	84,705	98,823
42	71,932	77,687	82,722	86,319	100,705
43	73,277	79,139	84,269	87,932	102,588
44	74,622	80,591	85,815	89,546	104,470
45	75,966	82,043	87,361	91,159	106,353
46	77,311	83,496	88,907	92,773	108,235
47	78,655	84,948	90,454	94,386	110,117
48	80,000	86,400	92,000	96,000	112,000
49	81,344	87,852	93,546	97,613	113,882
50	82,689	89,304	95,092	99,227	115,765



COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2003-04

	Fiscal Year 2002-03 Request/Actual Disbursement			Fiscal Year 2003-04 Approved	
	Requested Amount	Actual Disbursement	* Millage	Amount	Millage
Lexington County Community Mental Health Fund 7610	\$500,000	\$500,000	0.848	\$500,000	0.868
Lexington County Recreation & Aging Commission Fund 7620	\$5,220,795	\$4,963,120	10.221	\$5,443,295	10.466
Irmo Chapin Recreation Commission Fund 7630	\$3,327,860	\$2,396,416	13.046	\$2,604,105	13.359
Midlands Technical College Fund 7650 & 7652	\$2,200,556 \$661,600	\$2,092,903 \$0	3.137 0.946	\$2,198,364 \$665,000	3.212 0.969
Riverbanks Zoological Park & Botanical Garden Fund 7680	\$740,327	\$740,327	1.131	\$762,537	1.158
Irmo Fire District Funds 7800 & 7802	\$1,041,409	\$1,366,815	13.931	\$1,564,000	14.265

* Actual disbursements through May 31, 2003

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2003-04

300

	Fund Balance 07/01/02	Fiscal Year 2002-03						Fund Balance 06/30/03	Fiscal Year 2003-04			
		Receipts			Disbursements				Agency Requests vs. Estimated Receipts			
		05/31/03 Actual Receipts	Anticipated Receipts	Requested Amount	05/31/03 Actual Disbursement	Anticipated Disbursement	Millage		Requested Amount	Estimated Receipts	Approved Amount	Millage
Community Mental Health Fund 7610	253,749	580,425	591,392	500,000	500,000	500,000	0.848	345,141	750,000	622,558	500,000	0.868
Lexington Cty Rec. & Aging Comm. Fund 7620	337,049	5,065,159	5,163,350	5,220,795	4,963,120	5,220,795	10.221	279,604	5,443,295	5,382,106	5,443,295	10.466
Irmo Chapin Rec. Comm. Fund 7630	69,398	2,433,183	2,561,714	*2,561,714	2,396,416	2,561,714	13.046	69,398	2,604,105	2,670,605	2,604,105	13.359
Midlands Technical College Fund 7650 & 7652	146,721 253,694	2,134,258 631,637	2,197,760 644,413	2,200,556 661,600	2,092,903 0	2,200,556 661,600	3.137 0.946	143,925 236,507	2,198,364 665,000	2,327,380 676,922	2,198,364 665,000	3.212 0.969
Riverbanks Zoo & Botanical Garden Fund 7680	416,210	776,370	791,129	740,327	740,327	740,327	1.131	467,012	762,537	831,396	762,537	1.158
Irmo Fire District Funds 7800 & 7802	31,309	1,386,936	1,564,858	1,041,409	1,366,815	1,243,842	13.931	352,325	1,564,000	1,618,909	1,564,000	14.265

* Original request \$3,327,860 (assumes a 6 mill increase), Council approved \$2,561,714 (3 mill increase).

LEXINGTON COUNTY COMMUNITY MENTAL HEALTH

Budgeted Revenues and Expenditures

Fund 7610

Fiscal Year 2003-04

Revenues:

State Funds	\$ 1,912,766	
Paying Patient Account / Clinic Fees	1,170,000	
Clinic Fees	450,000	
Lexington County Appropriation	500,000	
Medicaid	4,149,989	
Federal / State Block Grants	<u>246,085</u>	
Total Revenues		\$ 8,428,840

Expenditures:

Personal Services	\$ 4,652,497	
Contractual Services	950,000	
Supplies, Equipment	150,000	
Fixed Charges	515,000	
Travel	15,000	
Equipment	70,000	
Case Services	839,000	
Fringe Benefits	1,367,343	
Light, Power, Heat, Gasoline	<u>120,000</u>	
Total Expenditures		<u>8,678,840</u>

Excess (Deficiency) of Revenues Over Expenditures

(250,000)

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 1991-92 through FY 2003-04

	<u>Requested</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 1991-92	-	328,923	-	1.00
FY 1992-93	-	337,645	-	0.80
FY 1993-94	350,000	341,800	(8,200)	0.80
FY 1994-95	365,464	403,073	37,609	0.90
FY 1995-96	400,000	400,000	0	0.90
FY 1996-97	450,000	450,000	0	0.90
FY 1997-98	450,000	450,000	0	0.90
FY 1998-99	450,000	450,000	0	0.90
FY 1999-00	500,000	500,000	0	0.90
FY 2000-01	500,000	500,000	0	0.90
FY 2001-02	500,000	500,000	0	0.835
FY 2002-03	500,000	500,000 *	0	0.848
* Received through May 31, 2003				
FY 2003-04	500,000	-	-	0.868

LEXINGTON COUNTY RECREATION & AGING COMMISSION

Budgeted Revenues and Expenditures

Fund 7620

Fiscal Year 2003-04

Revenues:			
Lexington County Appropriation	\$	5,443,295	
Fees, Registration, & Sales		1,655,242	
Other		<u>105,800</u>	
Total Revenues			\$ 7,204,337
Expenditures:			
Personnel	\$	3,717,836	
Maintenance		1,497,535	
Operations		259,615	
Programs		663,208	
Capital		<u>198,700</u>	
Total Expenditures			<u>6,336,894</u>
Excess (Deficiency) of Revenues Over Expenditures			867,443
Other Uses:			
Transfers to Other Funds (i.e. Aging Fund)			(1,327,443)
Transfers to Capital Projects Fund			<u>0</u>
Excess (Deficiency) of Revenues Over Expenditures and Other Uses			(460,000)
Estimated Fund Balance - Beginning of Fiscal Year			<u>3,156,807</u>
Projected Fund Balance - End of Fiscal Year			\$ <u><u>2,696,807</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 1991-92 through FY 2003-04

	<u>Requested</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 1991-92	-	2,895,269	-	12.50
FY 1992-93	-	3,046,839	-	10.20
FY 1993-94	-	3,261,782	-	10.70
FY 1994-95	-	3,524,860	-	10.70
FY 1995-96	3,748,214	3,604,053	(144,161)	10.70
FY 1996-97	3,933,662	3,898,983	(34,679)	10.70
FY 1997-98	4,092,797	4,075,063	(17,734)	10.70
FY 1998-99	4,328,131	4,138,989	(189,142)	10.70
FY 1999-00	4,438,223	4,634,734	196,511	10.70
FY 2000-01	4,578,228	4,702,087	123,859	10.70
FY 2001-02	4,780,832	5,064,720	283,888	10.060
FY 2002-03	5,220,795	4,963,120 *	(257,675)	10.221
* Received through May 31, 2003				
FY 2003-04	5,443,295	-	-	10.466

IRMO CHAPIN RECREATION COMMISSION

Budgeted Revenues and Expenditures

Fund 7630

Fiscal Year 2003-04

Revenues:			
Lexington County Appropriation	\$	2,604,105	
Fees, Rentals, Registrations, Grants		278,196	
Other		<u>228,112</u>	
Total Revenues			\$ 3,110,413
Expenditures:			
Personnel	\$	2,070,511	
Maintenance		461,627	
Operations		323,116	
Programs		88,085	
Capital		<u>167,074</u>	
Total Expenditures			<u>3,110,413</u>
Excess (Deficiency) of Revenues Over Expenditures			0
Other Uses:			
Transfers to Other Funds			0
Estimated Fund Balance - Beginning of Fiscal Year			<u>1,048,346</u>
Projected Fund Balance - End of Fiscal Year			\$ <u><u>1,048,346</u></u>

Budgeted Revenues and Expenditures provided by Irmo Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission
FY 1991-92 through FY 2003-04

	<u>Requested</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 1991-92	-	1,317,102	-	13.00
FY 1992-93	1,360,000	1,408,651	48,651	10.90
FY 1993-94	-	1,434,925	-	10.90
FY 1994-95	-	1,516,844	-	10.90
FY 1995-96	1,515,000	1,557,817	42,817	10.90
FY 1996-97	1,645,000	1,657,188	12,188	10.90
FY 1997-98	1,732,250	1,702,453	(29,797)	10.90
FY 1998-99	1,813,612	1,733,845	(79,767)	10.90
FY 1999-00	1,780,260	1,858,285	78,025	10.90
FY 2000-01	1,860,309	1,850,740	(9,569)	10.90
FY 2001-02	1,920,769	1,975,727	54,958	9.888
FY 2002-03	2,561,714	2,396,416 *	(165,298)	13.046
* Received through May 31, 2003				
FY 2003-04	2,604,105	-	-	13.359

MIDLANDS TECHNICAL COLLEGE

Budgeted Revenues and Expenditures

Fund 7650

Fiscal Year 2003-04

Revenues:

Student Tuition & Fees	\$ 22,794,459	
State Appropriations	21,146,076	
Lexington County Appropriation	2,198,364	
Richland County Appropriation	4,463,905	
Fairfield County Appropriation	92,407	
Auxiliary Enterprises, Other	8,528,894	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	<u>12,687,561</u>	
Total Revenues		\$ 71,911,666

Expenditures:

Instruction / Academic Support	33,387,267	
Student Support Services	7,129,662	
Plant Operations	4,944,418	
Institutional Support, Auxiliary Enterprises	12,288,008	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	<u>12,687,561</u>	
Total Expenditures		<u>70,436,916</u>

Excess (Deficiency) of Revenues Over Expenditures 1,474,750

Other Uses:

Transfers (Capital)		<u>1,474,750</u>
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Excess (Deficiency) of Revenues Over Expenditures and
Other Uses 0

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College
FY 1991-92 through FY 2003-04

	<u>Requested</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 1991-92	1,174,458	1,230,576	56,118	3.60
FY 1992-93	1,204,350	1,222,816	18,466	2.80
FY 1993-94	1,204,350	1,240,098	35,748	2.80
FY 1994-95	1,328,860	1,406,402	77,542	3.00
FY 1995-96	1,481,395	1,481,547	152	3.00
FY 1996-97	1,511,707	1,511,707	0	3.00
FY 1997-98	1,605,221	1,605,221	0	3.00
FY 1998-99	1,708,570	1,650,034	(58,536)	3.00
FY 1999-00	1,746,808	1,805,344	58,536	3.00
FY 2000-01	1,852,281	1,852,281	0	3.00
FY 2001-02	2,027,666	2,027,666	0	2.792
FY 2002-03	2,200,556	2,092,903 *	(107,653)	3.137
* Received through May 31, 2003				
FY 2003-04	2,198,364	-	-	3.212

MIDLANDS TECHNICAL COLLEGE

Capital Budget - Classroom Project, Engineering Lab Renovation and Wade Martin Addition
 Budgeted Revenues and Expenditures
 Fund 7652
 Fiscal Year 2003-04

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

Wade Martin Addition - Beltline, totaled \$920,075 to be paid in four annual increments of \$90,250; \$95,000; \$48,000; \$605,600; and \$575,900 beginning in FY 1999-00 and ending in FY 2003-04

Money should be disbursed in a lump sum in June 2002.

Revenues:			
Lexington County Appropriation - Capital	\$ 665,000		
Total Revenues		\$	665,000
Expenditures:			
Wade Martin Addition - Beltline	575,900		
Collegewide Renovation Project	<u>89,100</u>		
Total Expenditures			<u>665,000</u>
Excess (Deficiency) of Revenues Over Expenditures			0
Estimated Fund Balance - Beginning of Fiscal Year			<u>Information not provided</u>
Projected Fund Balance - End of Fiscal Year			<u>Information not provided</u>

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College - Capital Budget
 FY 1995-96 through FY 2003-04

	<u>Requested</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 1995-96	171,000	171,000	0	████████████████████
FY 1996-97	171,000	171,000	0	████████████████████
FY 1997-98	171,000	171,000	0	████████████████████
FY 1998-99	475,000	475,000	0	████████████████████
FY 1999-00	489,250	489,250	0	1.00
FY 2000-01	494,000	494,000	0	1.00
FY 2001-02	520,000	520,000	0	0.931
FY 2002-03	661,600	0 *	(661,600)	0.946
* Received through May 31, 2003				
FY 2003-04	665,000	-	-	0.969

RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN

Budgeted Revenues and Expenditures

Fund 7680

Fiscal Year 2003-04

Revenues:

Earned Revenues	\$	4,477,789	
Lexington County Appropriation		762,537	
Richland County Appropriation		1,422,867	
State Funding		182,989	
Accommodations Tax		130,000	
Federal Grant		42,188	
Total Revenues		<u>7,018,370</u>	\$ 7,018,370

Expenditures:

Administrative	\$	1,091,384	
Animal Care		2,446,851	
Education		187,342	
Botanical		784,834	
Facility Management		1,122,645	
Public Services		1,385,314	
Total Expenditures		<u>7,018,370</u>	7,018,370

Excess (Deficiency) of Revenues Over Expenditures	0
Estimated Fund Balance - Beginning of Fiscal Year	<u>680,655</u>
Projected Fund Balance - End of Fiscal Year	<u><u>680,655</u></u>

* 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 Gardens.

Revenue Disbursements from Lexington and Richland Counties to Riverbanks Zoological Park
FY 1991-92 through FY 2003-04

	Lexington County				Richland County		
	<u>Requested</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>	<u>Requested</u>	<u>Actual</u>	<u>Millage</u>
FY 1991-92	466,128	492,373	26,245	1.50	582,454	582,454	1.00
FY 1992-93	466,128	504,717	38,589	1.20	582,454	582,454	1.00
FY 1993-94	492,373	510,490	18,117	1.20	666,000	666,000	0.90
FY 1994-95	492,373	545,281	52,908	1.20	666,000	666,000	1.00
FY 1995-96	492,373	492,373	0	1.20	666,000	666,000	0.80
FY 1996-97	542,000	542,000	0	1.20	999,000	999,000	1.00
FY 1997-98	542,000	542,000	0	1.20	999,000	999,000	1.30
FY 1998-99	615,600	615,600	0	1.20	999,000	999,000	1.30
FY 1999-00	666,540	666,540	0	1.20	1,108,121	1,108,121	1.20
FY 2000-01	699,868	699,868	0	1.20	1,305,928	1,305,928	1.20
FY 2001-02	718,764	718,764	0	1.113	1,300,837	1,300,837	1.30
FY 2002-03	740,327	740,327 *	0	1.131	1,381,424	1,381,424	1.30
* Received through May 31, 2003							
FY 2003-04	762,537	-	-	1.158	1,422,867	-	1.30

IRMO FIRE DISTRICT
 Budgeted Revenues and Expenditures
 Funds 7800 & 7802
 Fiscal Year 2003-04

Revenues:

Lexington County Appropriation	\$	1,564,000	
Town of Irmo		130,000	
Total Revenues			\$ 1,694,000

Expenditures:

Salaries/Employee Benefits	\$	1,286,300	
Contracted Services/Professional Services		26,000	
Conference/Meeting/Employee Education/Dues		10,700	
Gas/Fuel/Oil		12,000	
Insurance - Vehicle/Tort		117,000	
Protective Gear/Clothing/Physicals/Uniforms		32,000	
Repairs and Maintenance - Bldg/Small Equip/Vehicles		39,000	
Tax/License, Postage, and Supplies - Office/Operating		17,000	
Telephone Services and Utilities - Electricity/Water		43,000	
Volunteer Subsistence		12,000	
800 MHz Radios		5,000	
Truck Payment		84,000	
Equipment Purchases		10,000	
Total Expenditures			1,694,000

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 1991-92 through FY 2003-04

	Requested	Actual	Difference	Millage
FY 1991-92	-	598,398	-	8.20
FY 1992-93	-	630,342	-	5.00
FY 1993-94	-	618,728	-	7.60
FY 1994-95	-	581,615 *	-	5.00
* Separated from County Budget Mid-Year (December 1994)				
FY 1995-96	-	803,410	-	9.40
FY 1996-97	732,814	864,963	132,149	9.40
FY 1997-98	843,500	854,760	11,260	9.40
FY 1998-99	1,700,000	871,486	(828,514)	18.40
FY 1999-00	926,000	917,600	(8,400)	9.40
FY 2000-01	1,015,000	895,432	(119,568)	9.40
FY 2001-02	1,060,850	973,074	(87,776)	8.790
FY 2002-03	1,041,409	1,366,815 *	325,406	13.931
* Received through May 31, 2003				
FY 2003-04	1,564,000	-	-	14.265