

**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
GENERAL FUND  
RECOMMENDED BUDGET  
FISCAL YEAR 2004-05**

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**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
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**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Combined Programs**  
**Appropriation Summary**  
**Fiscal Year 2004-05**  
**Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	343,306	397,742	25,644	0	766,692
101200 County Administrator	211,973	19,480	0	0	231,453
101300 County Attorney	0	175,500	0	0	175,500
101400 Finance	502,605	341,396	8,621	0	852,622
101410 Procurement Services	262,732	16,439	810	0	279,981
101420 Central Stores	241,002	29,416	1,164	0	271,582
101500 Personnel	326,494	71,687	1,677	0	399,858
101600 Planning & GIS	393,373	52,798	14,519	0	460,690
101610 Community & Economic Development	1,249,992	152,853	2,490	0	1,405,335
101700 Treasurer	560,207	262,555	8,232	0	830,994
101800 Auditor	573,720	55,237	7,499	0	636,456
101900 Assessor	1,459,068	139,680	50,390	0	1,649,138
102000 Register of Deeds	389,754	210,393	4,600	0	604,747
102100 Information Services	876,401	214,616	20,996	0	1,112,013
102110 Microfilming	113,985	15,751	100	0	129,836
<b>Total Administrative</b>	<b>7,504,612</b>	<b>2,155,543</b>	<b>146,742</b>	<b>0</b>	<b>9,806,897</b>
111300 Building Services	1,019,353	244,001	17,190	0	1,280,544
111310 Security Services	115,641	6,647	0	0	122,288
111320 Code Enforcement	232,017	26,671	950	0	259,638
111400 Fleet Services	716,890	94,993	5,365	0	817,248
<b>Total General Services</b>	<b>2,083,901</b>	<b>372,312</b>	<b>23,505</b>	<b>0</b>	<b>2,479,718</b>
121100 Public Works - Administration/Engineering	630,155	58,344	10,727	0	699,226
121300 Public Works - Transportation	2,745,718	1,153,353	387,317	0	4,286,388
121400 Public Works - Stormwater Management	543,043	198,832	6,879	0	748,754
<b>Total Public Works</b>	<b>3,918,916</b>	<b>1,410,529</b>	<b>404,923</b>	<b>0</b>	<b>5,734,368</b>
131100 Public Safety - Administration	102,918	7,934	1,000	0	111,852
131101 Emergency Preparedness	106,919	18,036	1,000	0	125,955
131200 Animal Control	324,577	108,052	10,700	0	443,329
131300 Communications	1,494,637	51,229	12,400	0	1,558,266
131400 Emergency Medical Services	5,171,460	645,056	201,948	2,310	6,020,774
131500 Fire Service	4,478,840	1,421,929	1,328,408	0	7,229,177
131599 Fire Service Non-Departmental Cost	117,094	91,127	0	103,680	311,901
<b>Total Public Safety</b>	<b>11,796,445</b>	<b>2,343,363</b>	<b>1,555,456</b>	<b>105,990</b>	<b>15,801,254</b>
141100 Clerk of Court	601,643	328,491	4,436	0	934,570
141101 Clerk of Court - Family Court	298,233	105,103	1,351	0	404,687
141200 Solicitor - Eleventh Judicial Circuit	1,274,255	193,898	23,684	0	1,491,837
141299 Circuit Court Services	0	106,292	0	0	106,292
141300 Coroner	307,285	195,089	4,435	0	506,809
141400 Public Defender	0	281,250	0	0	281,250
141500 Probate Court	396,307	31,286	3,448	0	431,041
141600 Master-In-Equity	201,995	10,081	2,530	0	214,606
142000 Magistrate Court Services	1,466,168	280,467	54,211	0	1,800,846
149900 Other Judicial Services	0	177,929	0	0	177,929
<b>Total Judicial</b>	<b>4,545,886</b>	<b>1,709,886</b>	<b>94,095</b>	<b>0</b>	<b>6,349,867</b>

Note: Any department not submitting a budget request to finance is included at FY 03-04 approved levels.

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Combined Programs**  
**Appropriation Summary**  
**Fiscal Year 2004-05**  
**Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,596,346	353,328	48,301	0	1,997,975
151200 Law Enforcement - Operations	9,497,100	1,541,894	654,423	0	11,693,417
151250 Law Enforcement - School Crossing Guards	180,727	57,052	0	0	237,779
151300 Law Enforcement - Jail Operations	5,237,917	2,763,546	5,000	0	8,006,463
159900 Law Enforcement - Non-Departmental	423,112	23,465	0	632,874	1,079,451
<b>Total Law Enforcement</b>	<b>16,935,202</b>	<b>4,739,285</b>	<b>707,724</b>	<b>632,874</b>	<b>23,015,085</b>
161100 Legislative Delegation	15,013	4,827	1,013	0	20,853
161200 Registration & Elections	197,466	94,793	2,026	0	294,285
161300 Assessment Appeals Board	22,256	7,423	0	0	29,679
169900 Other Agencies	0	44,270	0	0	44,270
<b>Total Boards and Commissions</b>	<b>234,735</b>	<b>151,313</b>	<b>3,039</b>	<b>0</b>	<b>389,087</b>
171100 Health Department	0	92,118	0	0	92,118
171200 Social Services	0	174,135	500	0	174,635
171300 Children's Shelter	88,431	40,714	0	0	129,145
171500 Veteran's Affairs	128,971	13,317	652	0	142,940
171700 Museum	147,116	22,802	0	0	169,918
171800 Vector Control	75,799	19,476	2,200	0	97,475
179900 Other Health & Human Services	0	258,963	0	0	258,963
<b>Total Health and Human Services</b>	<b>440,317</b>	<b>621,525</b>	<b>3,352</b>	<b>0</b>	<b>1,065,194</b>
<b>Subtotal</b>	<b>47,460,014</b>	<b>13,503,756</b>	<b>2,938,836</b>	<b>738,864</b>	<b>64,641,470</b>
999900 Non-Departmental	1,133,723	465,763	6,199	0	1,605,685
000000 Transfers To Other Funds	0	0	0	476,800	476,800
<b>** Total Appropriations from Undesignated Funds</b>	<b>48,593,737</b>	<b>13,969,519</b>	<b>2,945,035</b>	<b>1,215,664</b>	<b>66,723,955</b>
<b>*** Total Budget Recommend</b>	<b>48,593,737</b>	<b>13,969,519</b>	<b>2,945,035</b>	<b>1,215,664</b>	<b>66,723,955</b>

Note: Any department not submitting a budget request to finance is included at FY 03-04 approved levels.

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2004-05**  
**Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	343,306	397,742	25,644	0	766,692
101200 County Administrator	211,973	19,480	0	0	231,453
101300 County Attorney	0	175,500	0	0	175,500
101400 Finance	502,605	341,396	8,621	0	852,622
101410 Procurement Services	262,732	16,439	810	0	279,981
101420 Central Stores	241,002	29,416	1,164	0	271,582
101500 Personnel	326,494	71,687	1,677	0	399,858
101600 Planning & GIS	393,373	52,798	14,519	0	460,690
101610 Community & Economic Development	1,249,992	152,853	2,490	0	1,405,335
101700 Treasurer	560,207	262,555	8,232	0	830,994
101800 Auditor	573,720	55,237	7,499	0	636,456
101900 Assessor	1,459,068	139,680	50,390	0	1,649,138
102000 Register of Deeds	389,754	210,393	4,600	0	604,747
102100 Information Services	857,058	214,594	19,564	0	1,091,216
102110 Microfilming	113,985	15,751	100	0	129,836
<b>Total Administrative</b>	<b>7,485,269</b>	<b>2,155,521</b>	<b>145,310</b>	<b>0</b>	<b>9,786,100</b>
111300 Building Services	1,019,353	244,001	17,190	0	1,280,544
111310 Security Services	115,641	6,647	0	0	122,288
111320 Code Enforcement	232,017	26,671	950	0	259,638
111400 Fleet Services	716,890	94,993	5,365	0	817,248
<b>Total General Services</b>	<b>2,083,901</b>	<b>372,312</b>	<b>23,505</b>	<b>0</b>	<b>2,479,718</b>
121100 Public Works - Administration/Engineering	630,155	58,344	10,727	0	699,226
121300 Public Works - Transportation	2,745,718	1,153,353	387,317	0	4,286,388
121400 Public Works - Stormwater	543,043	198,832	6,879	0	748,754
<b>Total Public Works</b>	<b>3,918,916</b>	<b>1,410,529</b>	<b>404,923</b>	<b>0</b>	<b>5,734,368</b>
131100 Public Safety - Administration	102,918	7,934	1,000	0	111,852
131101 Emergency Preparedness	106,919	18,036	1,000	0	125,955
131200 Animal Control	324,577	108,052	10,700	0	443,329
131300 Communications	1,494,637	51,229	12,400	0	1,558,266
131400 Emergency Medical Services	5,171,460	645,056	201,948	2,310	6,020,774
131500 Fire Service	4,478,840	1,421,929	1,328,408	0	7,229,177
131599 Fire Service Non-Departmental Cost	117,094	91,127	0	103,680	311,901
<b>Total Public Safety</b>	<b>11,796,445</b>	<b>2,343,363</b>	<b>1,555,456</b>	<b>105,990</b>	<b>15,801,254</b>
141100 Clerk of Court	601,643	328,491	4,436	0	934,570
141101 Clerk of Court - Family Court	298,233	105,103	1,351	0	404,687
141200 Solicitor - Eleventh Judicial Circuit	1,274,255	193,898	23,684	0	1,491,837
141299 Circuit Court Services	0	106,292	0	0	106,292
141300 Coroner	307,285	195,089	4,435	0	506,809
141400 Public Defender	0	281,250	0	0	281,250
141500 Probate Court	396,307	31,286	3,448	0	431,041
141600 Master-In-Equity	201,995	10,081	2,530	0	214,606
142000 Magistrate Court Services	1,466,168	280,467	54,211	0	1,800,846
149900 Other Judicial Services	0	177,929	0	0	177,929
<b>Total Judicial</b>	<b>4,545,886</b>	<b>1,709,886</b>	<b>94,095</b>	<b>0</b>	<b>6,349,867</b>

Note: Any department not submitting a budget request to finance is included at FY 03-04 approved levels.

**COUNTY OF LEXINGTON  
GENERAL FUND  
Existing Programs  
Appropriation Summary  
Fiscal Year 2004-05  
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,596,346	353,328	48,301	0	1,997,975
151200 Law Enforcement - Operations	9,497,100	1,541,894	654,423	0	11,693,417
151250 Law Enforcement - School Crossing Guards	180,727	57,052	0	0	237,779
151300 Law Enforcement - Jail Operations	5,442,622	2,783,730	5,000	0	8,231,352
159900 Law Enforcement - Non-Departmental	423,112	23,465	0	632,874	1,079,451
<b>Total Law Enforcement</b>	<b>17,139,907</b>	<b>4,759,469</b>	<b>707,724</b>	<b>632,874</b>	<b>23,239,974</b>
161100 Legislative Delegation	15,013	4,827	1,013	0	20,853
161200 Registration & Elections	197,466	94,793	2,026	0	294,285
161300 Assessment Appeals Board	22,256	7,423	0	0	29,679
169900 Other Agencies	0	44,270	0	0	44,270
<b>Total Boards and Commissions</b>	<b>234,735</b>	<b>151,313</b>	<b>3,039</b>	<b>0</b>	<b>389,087</b>
171100 Health Department	0	92,118	0	0	92,118
171200 Social Services	0	174,135	500	0	174,635
171300 Children's Shelter	88,431	40,714	0	0	129,145
171500 Veteran's Affairs	128,971	13,317	652	0	142,940
171700 Museum	147,116	22,802	0	0	169,918
171800 Vector Control	75,799	19,476	2,200	0	97,475
179900 Other Health & Human Services	0	258,963	0	0	258,963
<b>Total Health and Human Services</b>	<b>440,317</b>	<b>621,525</b>	<b>3,352</b>	<b>0</b>	<b>1,065,194</b>
<b>Subtotal</b>	<b>47,645,376</b>	<b>13,523,918</b>	<b>2,937,404</b>	<b>738,864</b>	<b>64,845,562</b>
999900 Non-Departmental	1,133,723	465,763	6,199	0	1,605,685
000000 Transfers To Other Funds	0	0	0	476,800	476,800
<b>** Total Appropriations from Undesignated Funds</b>	<b>48,779,099</b>	<b>13,989,681</b>	<b>2,943,603</b>	<b>1,215,664</b>	<b>66,928,047</b>
<b>*** Total Budget Requests</b>	<b>48,779,099</b>	<b>13,989,681</b>	<b>2,943,603</b>	<b>1,215,664</b>	<b>66,928,047</b>

Note: Any department not submitting a budget request to finance is included at FY 03-04 approved levels.

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Programs  
Appropriation Summary  
Fiscal Year 2004-05  
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Personnel					0
101600 Planning & GIS					0
101610 Community & Economic Development					0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services	19,343	22	1,432		20,797
102110 Microfilming					0
<b>Total Administrative</b>	<b>19,343</b>	<b>22</b>	<b>1,432</b>	<b>0</b>	<b>20,797</b>
111300 Building Services					0
111310 Security Services					0
111320 Code Enforcement					0
111400 Fleet Services					0
<b>Total General Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation					0
121400 Public Works - Stormwater Management					0
<b>Total Public Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Control					0
131300 Communications					0
131400 Emergency Medical Services					0
131500 Fire Service					0
131599 Fire Service Non-Departmental Cost					0
<b>Total Public Safety</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court					0
141600 Master-In-Equity					0
142000 Magistrate Court Services					0
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Any department not submitting a budget request to finance is included at FY 03-04 approved levels.

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Programs  
Appropriation Summary  
Fiscal Year 2004-05  
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151200 Law Enforcement - Operations					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	-204,705	-20,184	0	0	-224,889
159900 Law Enforcement - Non-Departmental					0
<b>Total Law Enforcement</b>	<b>-204,705</b>	<b>-20,184</b>	<b>0</b>	<b>0</b>	<b>-224,889</b>
161100 Legislative Delegation					0
161200 Registration & Elections					0
161300 Assessment Appeals Board					0
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
179900 Other Health & Human Services					0
<b>Total Health and Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal</b>	<b>-185,362</b>	<b>-20,162</b>	<b>1,432</b>	<b>0</b>	<b>-204,092</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>** Total Appropriations from Undesignated Funds</b>	<b>-185,362</b>	<b>-20,162</b>	<b>1,432</b>	<b>0</b>	<b>-204,092</b>
<b>*** Total Budget Requests</b>	<b>-185,362</b>	<b>-20,162</b>	<b>1,432</b>	<b>0</b>	<b>-204,092</b>

Note: Any department not submitting a budget request to finance is included at FY 03-04 approved levels.



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 11	198,907	115,144	237,232	237,232	243,840	
510200 Overtime	15	0	0	0	0	
511112 FICA Cost	13,953	8,023	18,148	18,148	18,662	
511113 State Retirement	9,214	5,707	16,250	16,250	16,710	
511120 Insurance Fund Contribution - 11	61,600	31,680	63,360	66,000	63,360	
511130 Workers Compensation	537	311	640	640	734	
511213 SCRS - Retiree	4,412	2,180	0	0	0	
<b>* Total Personnel</b>	<b>288,638</b>	<b>163,045</b>	<b>335,630</b>	<b>338,270</b>	<b>343,306</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	470	394	470	470	470	
520300 Professional Services	3,587	0	2,000	5,000	3,000	
520400 Advertising & Publicity	1,282	98	1,000	1,000	1,000	
521000 Office Supplies	1,579	904	2,737	2,737	2,737	
521100 Duplicating	4,284	1,677	5,500	5,500	5,500	
522200 Small Equip. Repairs & Maintenance	155	0	0	0	0	
524000 Building Insurance	54	54	135	135	323	
524201 General Tort Liability Insurance	3,054	1,527	3,818	3,818	4,538	
524202 Surety Bonds	71	0	0	0	0	
525000 Telephone	677	344	680	800	800	
525010 Long Distance Charges	26	17	50	75	50	
525020 Pagers and Cell Phones	7,356	3,319	8,800	8,800	8,800	
525100 Postage	1,858	765	2,000	2,000	2,000	
525210 Conference & Meeting Expenses	16,834	14,853	21,608	22,917	22,917	
525230 Subscriptions, Dues, & Books	32,067	31,917	32,300	32,300	32,300	
525240 Personal Mileage Reimbursement	0	0	500	500	250	
525300 Utilities - Admin. Bldg	10,735	6,054	10,289	12,500	12,500	
529000 Unclassified	1,175	1,035	1,838	2,500	2,500	
<b>* Total Operating</b>	<b>85,264</b>	<b>62,958</b>	<b>93,725</b>	<b>101,052</b>	<b>99,685</b>	
<b>** Total Personnel &amp; Operating</b>	<b>373,902</b>	<b>226,003</b>	<b>429,355</b>	<b>439,322</b>	<b>442,991</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 1000  
Division: General Administration  
Organization: I01100 - County Council

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Agencies Appropriations</b>						
534002 Central Midlands Regional Plan. Coun.	98,966	63,203	126,406	126,406	126,406	
534011 Clemson Extension Service	34,678	17,339	34,678	35,100	34,678	
534012 Pine Ridge Armory	3,000	3,000	3,000	3,000	3,000	
534013 Platt Springs Armory	3,000	3,000	3,000	3,000	3,000	
534014 Batesburg Armory	3,000	3,000	3,000	3,000	3,000	
534015 Soil and Water Conservation	36,973	18,487	36,973	44,832	36,973	
534016 Babcock Center	15,000	7,500	15,000	15,000	15,000	
534017 Council on Child Abuse & Neglect	15,000	7,500	15,000	22,000	15,000	
534018 Sistercare, Inc.	6,000	3,000	6,000	6,000	6,000	
534028 Sexual Trauma Services (Rape Crisis Net.)	10,000	5,000	10,000	10,000	10,000	
534029 Aiken/Barnwell C.A.P.	5,000	2,500	5,000	15,570	5,000	
534217 Cultural Council of Richland/Lexington Greater Columbia Community Relations Council	40,000	20,000	40,000	50,000	40,000	0
<b>* Total Agencies Appropriations</b>	<b>270,617</b>	<b>153,529</b>	<b>298,057</b>	<b>383,908</b>	<b>298,057</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	195	133	596	750	750	
540010 Minor Software	279	144	167	546	546	
All Other Equipment	4,703	836	3,162			
Codification (Ordinances)				1,500	1,500	
(1) Plaque - Oak Grove Mag				625	625	
(13) Personal Computer ViewPad Tablet				19,110	19,110	
(13) ViewPad Dock w/CD-Rom				1,352	1,352	
(13) Wireless Keyboard ViewPad				614	614	
(13) ViewPad Power Cord & Adapter				533	533	
(13) Slim Microsaver Security Cable				614	614	
<b>** Total Capital</b>	<b>5,177</b>	<b>1,113</b>	<b>3,925</b>	<b>25,644</b>	<b>25,644</b>	
<b>*** Total Budget Appropriation</b>	<b>649,696</b>	<b>380,645</b>	<b>731,337</b>	<b>848,874</b>	<b>766,692</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2.0878	164,591	83,020	174,272	174,272	174,168	
511112 FICA Cost	10,607	4,264	13,333	13,333	13,324	
511113 State Retirement	3,238	1,700	11,938	11,938	11,931	
511120 Insurance Fund Contribution - 2.0878	11,692	6,013	12,026	12,026	12,026	
511130 Workers Compensation	445	224	535	535	524	
511213 SCRS - Retiree	8,036	3,986	0	0	0	
<b>* Total Personnel</b>	<b>198,609</b>	<b>99,207</b>	<b>212,104</b>	<b>212,104</b>	<b>211,973</b>	
<b>Operating Expenses</b>						
520100 Contracted maintenance				500	500	
520300 Professional Services	0	95	220	220	220	
521000 Office Supplies	804	476	850	850	850	
521100 Duplicating	814	273	1,200	1,200	1,200	
522200 Small Equipment Repairs & Maintenance	15	0	200	200	200	
522300 Vehicle Repairs & Maintenance	309	364	1,500	250	250	
524000 Building Insurance	10	10	57	57	63	
524100 Vehicle Insurance - 1	1,040	520	1,300	543	543	
524201 General Tort Liability Insurance	381	191	477	487	522	
524202 Surety Bonds	13	0	0	0	400	
525000 Telephone	1,495	757	1,887	1,887	1,887	
525010 Long Distance Charges	83	56	300	300	300	
525020 Pagers and Cell Phones	2,297	976	3,500	2,400	2,400	
525030 800 MHz Radio Charges	1,178	297	1,328	0	0	
525031 800 MHz Maintenance Charges	180	182	180	0	0	
525100 Postage	99	29	500	500	500	
525210 Conference & Meeting Expenses	4,795	1,248	5,820	5,820	5,820	
525230 Subscriptions, Dues, & Books	333	336	475	475	475	
525300 Utilities - Admin. Bldg	2,086	1,177	2,000	2,500	2,500	
525400 Gas, Fuel, & Oil	1,023	435	1,200	600	600	
529000 Unclassified	15	0	220	500	250	
<b>* Total Operating</b>	<b>16,970</b>	<b>7,422</b>	<b>23,214</b>	<b>19,289</b>	<b>19,480</b>	
<b>** Total Personnel &amp; Operating</b>	<b>215,579</b>	<b>106,629</b>	<b>235,318</b>	<b>231,393</b>	<b>231,453</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0	0	
540010 Minor Software	180	0	50	0	0	
All Other Equipment	0	763	1,965			
<b>** Total Capital</b>	<b>180</b>	<b>763</b>	<b>2,015</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>215,759</b>	<b>107,392</b>	<b>237,333</b>	<b>231,393</b>	<b>231,453</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520500 Legal Services	150,770	53,270	175,000	175,000	175,000	
525210 Conference & Meeting Expense	0	0	500	500	500	
<b>* Total Operating</b>	<b>150,770</b>	<b>53,270</b>	<b>175,500</b>	<b>175,500</b>	<b>175,500</b>	
<b>** Total Personnel &amp; Operating</b>	<b>150,770</b>	<b>53,270</b>	<b>175,500</b>	<b>175,500</b>	<b>175,500</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>150,770</b>	<b>53,270</b>	<b>175,500</b>	<b>175,500</b>	<b>175,500</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8.9122	363,844	187,287	392,907	393,090	393,090	
510200 Overtime	10	48	49	0	0	
511112 FICA Cost	26,803	13,437	30,061	30,071	30,071	
511113 State Retirement	22,673	11,731	26,917	26,927	26,927	
511120 Insurance Fund Contribution - 8.9122	49,908	25,667	51,334	54,000	51,334	
511130 Workers Compensation	987	508	1,029	1,183	1,183	
511213 SCRS - Retiree	2,251	1,101	0	0	0	
<b>* Total Personnel</b>	<b>466,476</b>	<b>239,779</b>	<b>502,297</b>	<b>505,271</b>	<b>502,605</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance				760	760	
520200 Contracted Services	199,400	79,819	191,620	203,998	203,998	
520300 Professional Services	36,630	28,250	32,480	32,276	32,276	
520702 Technical Currency & Support	50,624	0	53,036	61,255	61,255	
520800 Outside Printing	7,770	3,124	7,771	7,450	7,450	
521000 Office Supplies	3,081	2,136	2,800	2,145	2,145	
521100 Duplicating	1,939	814	2,500	2,050	2,050	
521200 Operating Supplies	2,102	2,206	2,820	4,188	4,188	
522200 Small Equipment Repairs & Maintenance	208	566	801	0	0	
524000 Building Insurance	33	33	82	197	197	
524201 General Tort Liability Insurance	531	265	663	842	833	
524202 Surety Bonds	58	0	0	0	400	
525000 Telephone	1,404	714	1,600	1,635	1,500	
525010 Long Distance Charges	66	35	250	250	150	
525100 Postage	5,473	3,028	6,400	6,200	6,200	
525110 Other Parcel Delivery Service	40	0	50	50	50	
525210 Conference & Meeting Expenses	3,935	3,280	6,115	5,350	5,350	
525230 Subscriptions, Dues, & Books	796	484	1,049	1,069	1,069	
525240 Personal Mileage Reimbursement	0	0	25	25	25	
525300 Utilities - Admin. Bldg	6,549	3,694	6,276	12,588	11,500	
<b>* Total Operating</b>	<b>320,639</b>	<b>128,448</b>	<b>316,338</b>	<b>342,328</b>	<b>341,396</b>	
<b>** Total Personnel &amp; Operating</b>	<b>787,115</b>	<b>368,227</b>	<b>818,635</b>	<b>847,599</b>	<b>844,001</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	189	192	500	500	
540010 Minor Software	344	0	0			
All Other Equipment (1) Folding Machine	4,749	8,009	21,782	8,121	8,121	
<b>** Total Capital</b>	<b>5,093</b>	<b>8,198</b>	<b>21,974</b>	<b>8,621</b>	<b>8,621</b>	
<b>*** Total Budget Appropriation</b>	<b>792,208</b>	<b>376,425</b>	<b>840,609</b>	<b>856,220</b>	<b>852,622</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	189,646	92,772	199,482	198,412	198,754	
511112 FICA Cost	13,762	6,779	15,260	15,179	15,205	
511113 State Retirement	12,991	6,355	13,665	13,591	13,615	
511120 Insurance Fund Contribution - 6	33,600	17,280	34,560	36,000	34,560	
511130 Workers Compensation	512	250	522	597	598	
<b>* Total Personnel</b>	<b>250,511</b>	<b>123,436</b>	<b>263,489</b>	<b>263,779</b>	<b>262,732</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	2,338	892	2,500	1,800	1,800	
521100 Duplicating	1,807	1,239	1,800	2,000	2,000	
522200 Small Equipment Repairs & Maintenance	0	248	300	300	300	
524000 Building Insurance	21	21	53	44	127	
524201 General Tort Liability Insurance	411	206	514	597	612	
524202 Surety Bonds	39	0	0	0	0	
525000 Telephone	1,507	766	1,500	1,350	1,350	
525010 Long Distance Charges	334	211	400	480	400	
525020 Pagers and Cell Phones	842	422	705	725	725	
525100 Postage	2,237	1,383	2,160	2,300	2,300	
525210 Conference & Meeting Expenses	3,381	2,989	3,386	2,745	1,470	
525230 Subscriptions, Dues, & Books	530	90	406	441	441	
525240 Personal Mileage Reimbursement	0	0	25	25	25	
525250 Motor Pool Reimbursement	27	12	100	50	50	
525300 Utilities - Admin Bldg.	4,224	2,382	4,100	4,764	4,764	
532000 Auction Expense	71	0	75	75	75	
<b>* Total Operating</b>	<b>17,769</b>	<b>10,861</b>	<b>18,024</b>	<b>17,696</b>	<b>16,439</b>	
<b>** Total Personnel &amp; Operating</b>	<b>268,280</b>	<b>134,297</b>	<b>281,513</b>	<b>281,475</b>	<b>279,171</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	299	584	1,000	810	810	
540010 Minor Software	0	0	286	0	0	
All Other Equipment	1,827	2,602	2,625			
<b>** Total Capital</b>	<b>2,126</b>	<b>3,186</b>	<b>3,911</b>	<b>810</b>	<b>810</b>	
<b>*** Total Budget Appropriation</b>	<b>270,406</b>	<b>137,483</b>	<b>285,424</b>	<b>282,285</b>	<b>279,981</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	173,643	84,652	177,586	177,586	177,645	
511112 FICA Cost	12,755	6,175	13,585	13,585	13,590	
511113 State Retirement	8,892	4,331	12,165	12,165	12,169	
511120 Insurance Fund Contribution - 6	33,600	17,280	34,560	36,000	34,560	
511130 Workers Compensation	2,527	1,233	2,518	2,518	3,038	
511213 State Retirement -Retiree	3,003	1,468	0	0	0	
<b>* Total Personnel</b>	<b>234,420</b>	<b>115,139</b>	<b>240,414</b>	<b>241,854</b>	<b>241,002</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	1,225	1,225	1,287	1,425	1,425	
521000 Office Supplies	399	79	400	400	400	
521001 Print Shop Supplies	2,182	282	2,000	2,000	2,000	
521100 Duplicating	498	202	660	660	660	
521200 Operating Supplies	897	121	900	900	900	
522100 Heavy Equipment Repairs & Maintenance	243	0	300	300	300	
522200 Small Equipment Repairs & Maintenance	2,632	1,133	3,000	3,000	3,000	
522300 Vehicle Repairs & Maintenance	981	325	1,500	2,075	1,500	
523200 Equipment Rental	875	723	976	1,050	1,050	
524000 Building Insurance	243	243	608	739	737	
524100 Vehicle Insurance - 3	1,560	780	1,950	1,629	1,630	
524201 General Tort Liability Insurance	446	223	558	597	663	
524202 Surety Bonds	39	0	0	663	0	
525000 Telephone	1,203	613	1,266	1,266	1,266	
525010 Long Distance Charges	62	30	185	185	185	
525100 Postage	67	21	30	30	30	
525101 Postage Permits	175	0	400	400	400	
525110 Other Parcel Delivery Service	0	13	200	200	200	
525210 Conference & Meeting Expenses	0	0	100	100	100	
525250 Motor Pool Reimbursement	180	247	440	500	500	
525357 Utilities - Central Whse./Bldg. Maint.	8,369	3,812	9,500	9,500	9,500	
525400 Gas, Fuel, & Oil	1,912	1,063	1,900	2,449	2,200	
525600 Uniforms & Clothing	635	250	770	770	770	
528200 Duplicating Inventory Clearing	0	-75,311	5,000	5,000	5,000	
528201 Parts/Oil Inventory Clearing	0	1,958	5,000	5,000	5,000	
528202 Outside Agency Inventory Clearing	0	0	5,000	5,000	5,000	
528299 Inventory Clearing Budget Control	0	0	-15,000	-15,000	-15,000	
<b>* Total Operating</b>	<b>24,823</b>	<b>-61,968</b>	<b>28,930</b>	<b>30,838</b>	<b>29,416</b>	
<b>** Total Personnel &amp; Operating</b>	<b>259,243</b>	<b>53,171</b>	<b>269,344</b>	<b>272,692</b>	<b>270,418</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Capital</b>						
540000	Small Tools & Minor Equipment	467	210	620	400	400 _____
540010	Minor Software	0	0	689	0	0 _____
	All Other Equipment	67,615	686	7,657		
	(1) Desk Dolly				227	227 _____
	(10) Pallet Rack & Beams				371	371 _____
	(2) Furniture Dollies				166	166 _____
	<b>** Total Capital</b>	<b>68,082</b>	<b>896</b>	<b>8,966</b>	<b>1,164</b>	<b>1,164</b> _____

<b>*** Total Budget Appropriation</b>	<b>327,325</b>	<b>54,067</b>	<b>278,310</b>	<b>273,856</b>	<b>271,582</b> _____
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	246,881	121,557	254,579	254,296	254,296	
510200 Overtime	941	594	594	0	0	
510300 Part Time	1,153	0	0	0	0	
511112 FICA Cost	18,442	8,896	19,521	19,454	19,454	
511113 State Retirement	16,976	8,367	17,479	17,419	17,419	
511120 Insurance Fund Contribution - 6	33,600	17,280	34,560	36,000	34,560	
511130 Workers Compensation	684	337	664	2,816	765	
<b>* Total Personnel</b>	<b>318,677</b>	<b>157,031</b>	<b>327,397</b>	<b>329,985</b>	<b>326,494</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	1,128	564	1,128	1,128	1,128	
520300 Professional Services	0	0	5,000	0	0	
520400 Advertising & Publicity	8,153	7,801	9,000	11,120	9,500	
521000 Office Supplies	1,118	1,345	1,500	1,500	1,500	
521010 Newsletter Printing/Supplies	7,241	3,719	7,200	7,500	7,200	
521100 Duplicating	2,299	1,435	2,100	2,100	2,100	
521200 Operating Supplies	2,436	3,386	6,302	3,500	3,500	
522200 Small Equipment Repairs & Maintenance	171	0	0	600	600	
524000 Building Insurance	25	25	62	149	149	
524201 General Tort Liability Insurance	411	206	514	647	612	
524202 Surety Bonds	39	0	0	0	0	
525000 Telephone	1,676	851	1,600	1,600	1,600	
525010 Long Distance Charges	115	59	150	150	150	
525020 Pagers and Cell Phones	952	429	1,128	1,068	1,068	
525100 Postage	860	470	1,560	1,560	1,560	
525210 Conference & Meeting Expenses	1,567	1,042	1,890	500	500	
525221 Employee Training-Staff Development	14,300	9,289	20,000	15,000	15,000	
525230 Subscriptions, Dues, & Books	581	0	946	946	946	
525250 Motor Pool Reimbursement	35	166	100	100	100	
525300 Utilities - Admin. Bldg	4,965	2,800	4,920	4,474	4,474	
525700 Employee Service Awards	17,429	1,480	20,000	20,000	20,000	
<b>* Total Operating</b>	<b>65,501</b>	<b>35,067</b>	<b>85,100</b>	<b>73,642</b>	<b>71,687</b>	
<b>** Total Personnel &amp; Operating</b>	<b>384,178</b>	<b>192,098</b>	<b>412,497</b>	<b>403,627</b>	<b>398,181</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	32	110	110	0	0	
540010 Minor Software	0	0	50	0	0	
All Other Equipment	10,689	0	4,710			
(1) Laser Printer - Replacement				1,582	0	
(1) Document Imaging Implementation				5,860	0	
(1) Chairs - Information Booth				517	517	
(1) Shredder				1,160	1,160	
<b>** Total Capital</b>	<b>10,721</b>	<b>110</b>	<b>4,870</b>	<b>9,119</b>	<b>1,677</b>	
<b>*** Total Budget Appropriation</b>	<b>394,899</b>	<b>192,208</b>	<b>417,367</b>	<b>412,746</b>	<b>399,858</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

Object Expenditure Code Classification	<b>BUDGET</b>					
	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 7	296,236	125,924	300,447	300,447	307,534	
511112 FICA Cost	21,749	9,172	22,984	22,984	23,527	
511113 State Retirement	17,988	7,505	20,581	20,581	21,067	
511120 Insurance Fund Contribution - 7	39,200	20,160	40,320	42,000	40,320	
511130 Workers Compensation	803	342	797	797	925	
511131 S.C Unemployment	940	0	0	0	0	
511213 State Retirement -Retiree	2,304	1,121	0	0	0	
<b>* Total Personnel</b>	<b>379,220</b>	<b>164,224</b>	<b>385,129</b>	<b>386,809</b>	<b>393,373</b>	
<b>Operating Expenses</b>						
520400 Advertising & Publicity	0	0	200	200	0	
520702 Technical Currency & Support	20,370	0	23,830	25,830	25,830	
520703 Computer Hardware Maintenance	0	0	1,900	2,142	2,142	
521000 Office Supplies	474	328	675	675	647	
521100 Duplicating	1,312	468	1,500	1,100	1,100	
521200 Operating Supplies	4,578	512	3,000	3,000	3,000	
522200 Small Equipment Repairs & Maint.	41	0	600	600	100	
522300 Vehicle Repairs & Maintenance	393	2	600	0	0	
524000 Building Insurance	23	23	58	378	140	
524100 Vehicle Insurance	520	260	650	0	0	
524201 General Tort Liability Insurance	426	213	533	634	634	
524202 Surety Bonds	45	0	45	45	0	
525000 Telephone	1,364	768	1,135	1,800	1,600	
525010 Long Distance Charges	269	595	800	1,200	800	
525020 Pagers and Cell Phones	210	105	225	220	220	
525100 Postage	650	129	900	600	600	
525210 Conference & Meeting Expenses	4,017	1,197	8,000	8,000	6,485	
525230 Subscriptions, Dues, & Books	612	424	1,000	1,000	800	
525240 Personal Mileage Reimbursement				500	500	
525250 Motor Pool Reimbursement	873	281	1,000	3,000	1,500	
525300 Utilities - Admin. Bldg	5,944	2,718	6,700	6,700	6,700	
525400 Gas, Fuel, & Oil	676	270	650	0	0	
<b>* Total Operating</b>	<b>42,797</b>	<b>8,293</b>	<b>54,001</b>	<b>57,624</b>	<b>52,798</b>	
<b>** Total Personnel &amp; Operating</b>	<b>422,017</b>	<b>172,517</b>	<b>439,130</b>	<b>444,433</b>	<b>446,171</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	134	52	250	650	250	
540010 Minor Software	0	0	455	4,300	1,092	
All Other Equipment	28,990	3,263	224,935			
GIS Software				500	500	
(1) Portable Digital Projector				3,500	2,487	
(1) Tablet PC				2,400	0	
(1) Scanner				150	0	
(2) Personal Computers (F4) - Repl				5,700	4,077	
(1) SDE (GIS) Server - Repl					6,113	
<b>** Total Capital</b>	<b>29,124</b>	<b>3,315</b>	<b>225,640</b>	<b>17,200</b>	<b>14,519</b>	
<b>*** Total Budget Appropriation</b>	<b>451,141</b>	<b>175,832</b>	<b>664,770</b>	<b>461,633</b>	<b>460,690</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**New Position**

Object Expenditure Code Classification		(1) Administrative Assistant Grade 8 / Step 2	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>BUDGET</b>					
<b>Personnel</b>					
510100	Salaries & Wages - 1		28,314	0	_____
511112	FICA Cost		2,166	0	_____
511113	State Retirement		1,940	0	_____
511120	Insurance Fund Contribution		6,000	0	_____
511130	Workers Compensation		85	0	_____
	<b>* Total Personnel</b>		<b>38,505</b>	<b>0</b>	_____
<b>Operating Expenses</b>					
524201	General Tort Liability Insurance		22	0	_____
	<b>* Total Operating</b>		<b>22</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>		<b>38,527</b>	<b>0</b>	_____
<b>Capital</b>					
540010	Minor Software		630	0	_____
	(1) Desk w/ Credenza		400	0	_____
	<b>** Total Capital</b>		<b>1,030</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>			<b>39,557</b>	<b>0</b>	_____

NEW

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 1000

Division: General Administration

Organization: I01610 - Community & Economic Development

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 26.9	843,481	412,241	925,527	943,230	943,230	
511112 FICA Cost	62,043	30,179	70,804	72,157	72,157	
511113 State Retirement	55,078	26,918	63,400	64,611	64,611	
511120 Insurance Fund Contribution - 26.9	134,400	77,472	154,944	161,400	154,944	
511130 Workers Compensation	11,106	5,585	13,273	21,383	15,050	
511213 State Retirement -Retiree	2,701	1,321	0	0	0	
<b>* Total Personnel</b>	<b>1,108,809</b>	<b>553,716</b>	<b>1,227,948</b>	<b>1,262,781</b>	<b>1,249,992</b>	
<b>Operating Expenses</b>						
520300 Professional Services	0	1,200	2,400	0	0	
520400 Advertising & Publicity	1,711	983	1,750	4,050	4,050	
520702 Technical Currency & Support				200	200	
520800 Outside Printing	0	0	2,500	2,500	2,500	
521000 Office Supplies	2,023	1,439	2,875	2,875	2,875	
521100 Duplicating	5,845	3,136	5,765	6,275	5,900	
521200 Operating Supplies	5,901	1,953	4,530	4,500	4,500	
522200 Small Equipment Repairs & Maint.	0	0	250	250	250	
522300 Vehicle Repairs & Maintenance	679	7	1,000	0	0	
524000 Building Insurance	63	63	157	378	378	
524100 Vehicle Insurance	520	260	650	0	0	
524201 General Tort Liability Insurance	1,021	548	1,413	1,702	1,702	
524202 Surety Bonds	155	0	0	155	0	
525000 Telephone	7,065	3,553	5,742	8,424	7,500	
525010 Long Distance Charges	653	11	250	250	250	
525020 Pagers and Cell Phones	7,919	4,073	8,730	9,004	8,200	
525030 800 MHz Radio Service Charges - 3	2,062	633	1,525	1,525	1,525	
525031 800 MHz Radio Maintenance Contract - 3	360	273	270	273	273	
525100 Postage	2,624	1,216	2,910	2,775	2,775	
525110 Other Parcel Delivery Service	0	0	100	100	100	
525210 Conference & Meeting Expenses	4,507	4,236	6,450	6,450	6,450	
525230 Subscriptions, Dues, & Books	2,020	1,601	3,825	3,825	3,825	
525240 Personal Mileage Reimbursement	1,195	621	1,200	1,500	1,500	
525250 Motor Pool Reimbursement	74,315	35,941	89,275	103,986	85,000	
525300 Utilities - Admin. Bldg	11,581	6,987	11,150	12,000	12,000	
525400 Gas, Fuel, & Oil	58	95	375	0	0	
525600 Uniforms & Clothing	1,150	0	1,200	1,000	1,000	
526500 License & Permits	0	0	600	100	100	
<b>* Total Operating</b>	<b>133,427</b>	<b>68,829</b>	<b>156,892</b>	<b>174,097</b>	<b>152,853</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,242,236</b>	<b>622,545</b>	<b>1,384,840</b>	<b>1,436,878</b>	<b>1,402,845</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 1000

Division: General Administration

Organization: 101610 - Community & Economic Development

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	759	462	2,425	1,490	1,490	_____
540010 Minor Software	0	0	2,945	1,000	1,000	_____
All Other Equipment	3,625	3,221	6,376			
(1) Scanner				175	0	_____
<b>** Total Capital</b>	<b>4,384</b>	<b>3,683</b>	<b>11,746</b>	<b>2,665</b>	<b>2,490</b>	_____

<b>*** Total Budget Appropriation</b>	<b>1,246,620</b>	<b>626,228</b>	<b>1,396,586</b>	<b>1,439,543</b>	<b>1,405,335</b>	_____
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**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 1000  
Division: General Administration  
Organization: 101610 - Community & Econ. Dev.

**BUDGET**

Object Expenditure Code Classification	Move 10% of Director's Salary from Fund 2400	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries & Wages - .10		6,282	0	_____
511112 FICA Cost		481	0	_____
511113 State Retirement		430	0	_____
511120 Insurance Fund Contribution		600	0	_____
511130 Workers Compensation		168	0	_____
<b>* Total Personnel</b>		<b>7,961</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
525000 Telephone		313	0	_____
525020 Pagers & Cell Phones		111	0	_____
<b>* Total Operating</b>		<b>424</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>8,385</b>	<b>0</b>	_____
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	_____
<b>NEW</b>				
<b>*** Total Budget Appropriation</b>		<b>8,385</b>	<b>0</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	<b>BUDGET</b>					
	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries Wages - 13.33	392,544	198,187	415,759	416,993	416,988	
510200 Overtime	5,105	1,797	6,127	4,122	4,122	
510300 Part Time - 1 (.33 - FTE)	18,585	4,212	10,832	0	0	
511112 FICA Cost	30,789	15,131	33,103	32,215	32,215	
511113 State Retirement	27,995	12,146	29,641	28,846	28,846	
511120 Insurance Fund Contribution - 13.33	72,800	31,992	76,781	79,980	76,781	
511130 Workers Compensation	1,124	551	1,116	1,263	1,255	
511213 SCRS - Retiree	504	1,740	0	0	0	
<b>* Total Personnel</b>	<b>549,446</b>	<b>265,756</b>	<b>573,359</b>	<b>563,419</b>	<b>560,207</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	1,470	1,470	1,470	
520200 Contracted Services	22,265	12,712	22,300	23,800	22,550	
520300 Professional Services	0	95	300	500	300	
520400 Advertising				300	0	
520700 Technical Services	0	0	600	600	600	
520702 Technical Currency & Support	8,280	8,280	8,280	8,280	8,280	
521000 Office Supplies	12,542	12,788	15,000	20,400	15,500	
521100 Duplicating	3,375	1,630	3,350	3,350	3,350	
522200 Small Equipment Repairs & Maintenance	531	248	750	1,900	1,000	
523100 Building Rental	1,060	1,040	1,200	1,200	1,200	
524000 Building Insurance	39	39	97	326	326	
524001 Burglary Insurance	752	752	817	752	752	
524201 General Tort Liability Insurance	543	268	670	821	821	
524202 Surety Bonds	97	0	0	829	1,200	
525000 Telephone	3,808	1,940	3,800	4,370	4,100	
525001 SCDMV Dedicated Phone Line	1,557	879	1,758	1,846	1,846	
525010 Long Distance Charges	275	145	480	480	480	
525020 Pagers & Cell Phones	105	52	110	110	110	
525100 Postage	165,090	85,798	160,000	170,000	165,000	
525210 Conference & Meeting Expenses	6,449	4,782	7,670	7,970	7,670	
525230 Subscriptions, Dues, & Books	829	706	2,252	1,902	1,902	
525250 Motor Pool Reimbursement	209	48	1,000	1,000	1,000	
525300 Utilities - Admin. Bldg	6,992	3,942	6,950	9,000	9,000	
527040 Outside Personnel (Temporary)				14,098	14,098	
<b>* Total Operating</b>	<b>234,798</b>	<b>136,144</b>	<b>238,854</b>	<b>275,304</b>	<b>262,555</b>	
<b>** Total Personnel &amp; Operating</b>	<b>784,244</b>	<b>401,900</b>	<b>812,213</b>	<b>838,723</b>	<b>822,762</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	578	32	900	2,138	1,200	
540010 Minor Software	331	318	700	836	512	
All Other Equipment	17,135	3,590	4,214			
(7/4) Personal Computers (F1) - Repl				6,090	2,264	
(4/2) Printer/Validators				2,400	1,200	
(1) Money Counter				800	0	
(1) Sofa				630	0	
(4) Chairs				630	0	
(1) Tax System Server - Repl					3,056	
<b>** Total Capital</b>	<b>18,044</b>	<b>3,940</b>	<b>5,814</b>	<b>13,524</b>	<b>8,232</b>	
<b>*** Total Budget Appropriation</b>	<b>802,288</b>	<b>405,840</b>	<b>818,027</b>	<b>852,247</b>	<b>830,994</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 14	409,939	197,352	429,573	429,573	424,713	
510300 Part Time - I	5,450	0	3,816	3,816	4,809	
511112 FICA Cost	30,248	14,312	33,154	33,154	32,858	
511113 State Retirement	24,990	12,853	29,687	29,687	29,422	
511120 Insurance Fund Contribution - 14	78,400	40,320	80,640	84,000	80,640	
511130 Workers Compensation	1,121	533	1,111	1,300	1,278	
511131 S.C. Unemployment	2,375	0	0	0	0	
511213 State Retirement - Retiree	3,218	665	0	0	0	
<b>* Total Personnel</b>	<b>555,741</b>	<b>266,035</b>	<b>577,981</b>	<b>581,530</b>	<b>573,720</b>	
<b>Operating Expenses</b>						
520211 DNR Watercraft Database Access	700	600	600	600	600	
520212 Watercraft Valuation Services	4,966	0	5,500	5,750	5,500	
520300 Professional Services	95	190	0	0	0	
520400 Advertising & Publicity	0	0	450	0	0	
520702 Technical Currency & Support	3,780	3,780	3,780	3,780	3,780	
521000 Office Supplies	17,040	10,727	19,500	16,575	16,575	
521100 Duplicating	4,698	1,957	4,200	4,200	4,200	
522200 Small Equipment Repairs & Maintenance	239	0	250	250	250	
524000 Building Insurance	42	42	104	88	251	
524201 General Tort Liability Insurance	566	283	708	844	844	
524202 Surety Bonds	97	0	0	0	0	
525000 Telephone	3,846	1,967	4,272	4,200	4,200	
525010 Long Distance Charges	355	141	600	600	600	
525100 Postage	1,367	307	2,300	2,300	2,300	
525210 Conference & Meeting Expenses	3,392	1,753	4,125	6,712	5,248	
525230 Subscriptions, Dues, & Books	1,324	1,097	2,325	2,419	2,419	
525250 Motor Pool Reimbursement	0	6	400	200	200	
525300 Utilities - Admin. Bldg	8,334	4,700	8,270	8,270	8,270	
<b>* Total Operating</b>	<b>50,841</b>	<b>27,550</b>	<b>57,384</b>	<b>56,788</b>	<b>55,237</b>	
<b>** Total Personnel &amp; Operating</b>	<b>606,582</b>	<b>293,585</b>	<b>635,365</b>	<b>638,318</b>	<b>628,957</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	166	336	576	722	500	
540010 Minor Software	514	0	1,117	2,250	1,152	
All Other Equipment	8,000	2,268	2,460			
(4) Personal Computers (F1)/Monitors - Repl				3,100	2,790	
(4) Monitors 15" Flat				1,400	0	
(1) Tax System Server - Repl					3,057	
<b>** Total Capital</b>	<b>8,680</b>	<b>2,604</b>	<b>4,153</b>	<b>7,472</b>	<b>7,499</b>	
<b>*** Total Budget Appropriation</b>	<b>615,262</b>	<b>296,189</b>	<b>639,518</b>	<b>645,790</b>	<b>636,456</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**New Position**

**BUDGET**

Object Expenditure Code Classification	(1) Tax Clerk Grade 5 / Step 1	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		22,183	0	_____
511112 FICA Cost		1,697	0	_____
511113 State Retirement		1,520	0	_____
511120 Insurance Fund Contribution		6,000	0	_____
511130 Workers Compensation		67	0	_____
<b>* Total Personnel</b>		<b>31,467</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
524201 General Tort Liability Insurance		22	0	_____
<b>* Total Operating</b>		<b>22</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>31,489</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>_____</b>

NEW

**\*\*\* Total Budget Appropriation** 31,489 0 \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification		<b>BUDGET</b>				
		2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 33	1,022,567	500,659	1,067,078	1,078,740	1,078,740
510200	Overtime	0	0	0	750	0
510300	Part Time - 1 (.75 - FTE)	15,063	7,219	15,263	15,630	15,629
511112	FICA Cost	74,406	36,397	82,799	82,524	83,720
511113	State Retirement	67,446	33,700	74,140	73,894	74,964
511120	Insurance Fund Contribution - 33	184,800	101,438	190,080	198,000	190,080
511130	Workers Compensation	13,334	5,965	13,354	16,626	15,935
511213	State Retirement - Retiree	3,632	1,090	0	0	0
<b>* Total Personnel</b>		<b>1,381,248</b>	<b>686,468</b>	<b>1,442,714</b>	<b>1,466,164</b>	<b>1,459,068</b>
<b>Operating Expenses</b>						
520200	Contracted Services	385	0	2,075	13,575	2,200
520300	Professional Services	170	0	0	0	0
520400	Advertising & Publicity	0	0	2,244	2,244	2,244
520700	Technical Services	0	2,400	2,400	0	0
520702	Technical Currency & Support	10,370	5,149	10,508	12,908	12,908
520800	Outside Printing	1,734	0	2,575	10,575	10,575
521000	Office Supplies	4,310	2,848	6,500	15,000	7,150
521100	Duplicating	3,494	1,516	5,000	8,000	5,000
521200	Operating Supplies	3,184	1,245	5,000	6,755	5,000
522200	Small Equipment Repairs & Maintenance	0	211	500	3,000	1,000
524000	Building Insurance	174	174	434	612	747
524201	General Tort Liability Insurance	1,481	741	1,851	1,851	2,195
524202	Surety Bonds	219	0	0	0	0
525000	Telephone	8,558	4,285	8,372	8,492	8,492
525010	Long Distance Charges	1,020	427	3,200	3,200	3,200
525020	Pagers and Cell Phones	1,585	681	1,251	1,247	1,247
525100	Postage	6,901	1,421	15,000	20,000	15,000
525210	Conference & Meeting Expenses	6,222	993	9,740	10,540	9,740
525230	Subscriptions, Dues, & Books	2,352	1,321	3,582	3,582	3,582
525240	Personal Mileage Reimbursement	35	23	2,500	2,500	2,500
525250	Motor Pool Reimbursement	16,587	9,111	20,000	30,000	20,000
525300	Utilities - Admin. Bldg	14,869	8,387	14,750	22,100	22,100
525385	Utilities - Kroger Building	6,417	3,170	6,820	0	0
526400	Appraiser Licensing Fees	3,744	30	5,030	4,800	4,800
<b>* Total Operating</b>		<b>93,811</b>	<b>44,133</b>	<b>129,332</b>	<b>180,981</b>	<b>139,680</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,475,059</b>	<b>730,601</b>	<b>1,572,046</b>	<b>1,647,145</b>	<b>1,598,748</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	732	127	1,160	1,160	868	_____
540010 Minor Software	140	0	443	0	0	_____
All Other Equipment	65,736	102,751	160,940			_____
(19) Computer Upgrades				4,043	3,681	_____
(17) Windows 2000 Upgrades				3,570	2,176	_____
(7/5) Personal Computers (F1) & Monitors				5,700	3,665	_____
(1) CAMA - Repl					40,000	_____
<b>** Total Capital</b>	<b>66,608</b>	<b>102,878</b>	<b>162,543</b>	<b>14,473</b>	<b>50,390</b>	_____

**\*\*\* Total Budget Appropriation**                      align="right">**1,541,667**      align="right">**833,479**      align="right">**1,734,589**      align="right">**1,661,618**      align="right">**1,649,138**      align="right">\_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 9	269,142	131,068	275,489	271,837	272,135
510101	State Supplement	1,401	655	1,396	1,373	1,373
510200	Overtime	373	1,729	2,026	1,000	0
510300	Part Time - 1	1,071	0	10,400	20,839	20,839
511112	FICA Cost	20,339	9,921	22,157	22,494	22,518
511113	State Retirement	17,659	8,063	19,722	18,254	20,163
511120	Insurance Fund Contribution - 9	56,000	25,920	51,840	54,000	51,840
511130	Workers Compensation	735	360	752	882	886
511131	S.C. Unemployment	0	0	0	0	0
511213	State Retirement -Retiree	899	915	0	1,888	0
<b>* Total Personnel</b>		<b>367,619</b>	<b>178,631</b>	<b>383,782</b>	<b>392,567</b>	<b>389,754</b>
<b>Operating Expenses</b>						
520300	Professional Services	40,631	9,333	43,299	0	0
520701	Computer Imaging Services	194,642	90,821	181,642	175,242	175,242
520702	Technical Currency & Support				1,200	1,200
521000	Office Supplies	2,162	1,484	3,857	4,000	3,500
521100	Duplicating	1,206	208	2,000	2,000	2,000
521200	Operating Supplies	5,570	3,344	5,621	9,229	5,900
522200	Small Equipment Repairs & Maint.	0	0	200	200	200
524000	Building Insurance	62	62	154	130	370
524201	General Tort Liability Insurance	506	253	633	731	731
524202	Surety Bonds	64	0	0	400	400
525000	Telephone	3,444	1,668	2,600	3,500	3,500
525010	Long Distance Charges	167	109	250	250	250
525100	Postage	1,499	711	3,000	3,000	2,000
525210	Conference & Meeting Expenses	2,744	1,436	2,800	2,800	2,800
525230	Subscriptions, Dues, & Books	50	50	100	50	50
525300	Utilities - Admin. Bldg	12,306	6,940	12,250	12,250	12,250
<b>* Total Operating</b>		<b>265,053</b>	<b>116,419</b>	<b>258,406</b>	<b>214,982</b>	<b>210,393</b>
<b>** Total Personnel &amp; Operating</b>		<b>632,672</b>	<b>295,050</b>	<b>642,188</b>	<b>607,549</b>	<b>600,147</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	474	105	400	600	500
540010	Minor Software	1,079	0	50		
	All Other Equipment	34,320	1,694	2,217		
	(1) Plat Cabinet				4,100	4,100
<b>** Total Capital</b>		<b>35,873</b>	<b>1,799</b>	<b>2,667</b>	<b>4,700</b>	<b>4,600</b>
<b>*** Total Budget Appropriation</b>		<b>668,545</b>	<b>296,849</b>	<b>644,855</b>	<b>612,249</b>	<b>604,747</b>

**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	632,511	292,476	632,709	641,560	641,560	
510200 Overtime	6,832	3,106	3,106	0	0	
510300 Part Time - 4 (1.6 - FTE)	42,847	28,068	49,572	41,300	41,300	
511112 FICA Cost	50,161	23,614	52,432	52,240	52,239	
511113 State Retirement	45,759	21,085	47,133	46,776	45,024	
511120 Insurance Fund Contribution - 13	76,475	37,440	74,880	78,000	74,880	
511130 Workers Compensation	1,842	874	1,817	2,050	2,055	
<b>* Total Personnel</b>	<b>856,427</b>	<b>406,663</b>	<b>861,649</b>	<b>861,926</b>	<b>857,058</b>	
<b>Operating Expenses</b>						
520221 Web Site Services	1,255	300	2,190	1,500	1,500	
520300 Professional Services	43,215	0	0	0	0	
520700 Technical Services	209,196	21,885	49,538	46,000	46,000	
520702 Technical Currency & Support	21,282	27,953	38,990	46,984	46,984	
520703 Computer Hardware Maintenance	51,350	23,939	24,410	36,866	36,866	
521000 Office Supplies	9,219	7,787	9,900	9,698	9,698	
521100 Duplicating	728	196	700	600	600	
521200 Operating Supplies	5,081	1,146	6,660	4,965	4,965	
522100 Heavy Equip Repairs & Maintenance	2,290	300	10,000	8,000	5,000	
522200 Small Equipment Repairs & Maintenance	0	0	3,500	3,500	2,500	
524000 Building Insurance	45	45	113	130	271	
524201 General Tort Liability Insurance	535	267	668	839	837	
524202 Surety Bonds	90	0	0	0	0	
524900 Data Processing Equip. Insurance	1,285	1,285	3,258	2,600	1,400	
525000 Telephone	7,864	3,981	7,810	7,810	7,810	
525003 T-1 Line Service Charges	7,877	3,953	8,320	8,320	8,320	
525004 WAN Service Charges	7,380	3,690	7,750	8,518	8,518	
525010 Long Distance Charges	454	241	480	480	480	
525020 Pagers and Cell Phones	2,213	1,134	2,280	2,235	2,235	
525040 Internet Service Charges - Cty. Wide	3,840	1,920	3,840	3,840	3,840	
525100 Postage	46	68	60	90	90	
525110 Other Parcel Delivery Service	54	0	50	50	50	
525210 Conference & Meeting Expenses	22,835	8,398	25,420	20,460	14,360	
525230 Subscriptions, Dues, & Books	400	239	1,070	1,070	1,070	
525240 Personal Mileage Reimbursement	11	0	200	200	200	
525250 Motor Pool Reimbursement	937	990	480	2,000	2,000	
525300 Utilities - Admin. Bldg	8,999	5,076	8,920	9,000	9,000	
<b>* Total Operating</b>	<b>408,481</b>	<b>114,793</b>	<b>216,607</b>	<b>225,755</b>	<b>214,594</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,264,908</b>	<b>521,456</b>	<b>1,078,256</b>	<b>1,087,681</b>	<b>1,071,652</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	4,605	1,939	3,990	5,191	1,691	_____
540010 Minor Software	7,663	1,705	8,300	6,014	3,757	_____
All Other Equipment	125,236	33,797	71,306			_____
(1) Traffic Court Server - Replacement				5,000	0	_____
(1) Tax System Server - Replacement				6,113	0	_____
(1) SDE (GIS) Server - Replacement				6,113	0	_____
(1) 16 Port KVM Switch				2,700	2,700	_____
(1) Personal Computer (F3) w/Monitor/CD Burner				1,265	1,139	_____
(1) Net work Testing Device				5,800	0	_____
Communications/Network/PC Upgrades				8,000	8,000	_____
(2) Personal Computer (F3) w/Monitor/CD Burner - Repl				2,530	2,277	_____
(1) Personal Computer (F2) w/Monitor				887	0	_____
<b>** Total Capital</b>	<b>137,504</b>	<b>37,441</b>	<b>83,596</b>	<b>49,613</b>	<b>19,564</b>	_____

<b>*** Total Budget Appropriation</b>	<b>1,402,412</b>	<b>558,897</b>	<b>1,161,852</b>	<b>1,137,294</b>	<b>1,091,216</b>	_____
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**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**BUDGET**

		Eliminating two part time position Adding two full time position Recommending one full time and eliminating two part time positions						
		-----Recommend-----						
		(1)	(1)	(2)				
		Programmer	PC/LAN	Night				
		Analyst	Technician I	Computer				
		Grade 16	Grade 9	Operators				
		Grade 8				2004-05	2004-05	2004-05
Object Expenditure	Code Classification				Requested	Recommend	Approved	
<b>Personnel</b>								
510100	Salaries & Wages - 2/1	36,974	27,562		64,536	27,562	_____	
510300	Part-Time - 2			-15,730	-15,730	-15,730	_____	
511112	FICA Cost	2,829	2,108	-1,203	3,734	905	_____	
511113	State Retirement	2,533	1,888	-1,078	3,343	810	_____	
511120	Insurance Fund Contribution - 2/1	6,000	6,000		12,000	5,760	_____	
511130	Workers Compensation	111	83	-47	147	36	_____	
	<b>* Total Personnel</b>	<b>48,447</b>	<b>37,641</b>	<b>-18,058</b>	<b>68,030</b>	<b>19,343</b>	_____	
<b>Operating Expenses</b>								
521000	Office Supplies	25	25		50	0	_____	
521100	Duplicating	150	150		300	0	_____	
524201	General Tort Liability	22	22	-44	0	22	_____	
525000	Telephone	207	207		414	0	_____	
525020	Pagers and Cell Phones	320	320		640	0	_____	
	<b>* Total Operating</b>	<b>724</b>	<b>724</b>	<b>-44</b>	<b>1,404</b>	<b>22</b>	_____	
	<b>** Total Personnel &amp; Operating</b>	<b>49,171</b>	<b>38,365</b>	<b>-18,102</b>	<b>69,434</b>	<b>19,365</b>	_____	
<b>Capital</b>								
540000	Small Tool & Minor Equipment	285	285		570	285	_____	
540010	Minor Software	260	260		520	260	_____	
	(2/1) Personal Computer (F2) w/Monitor	887	887		1,774	887	_____	
	<b>** Total Capital</b>	<b>1,432</b>	<b>1,432</b>	<b>0</b>	<b>2,864</b>	<b>1,432</b>	_____	
	<b>*** Total Budget Appropriation</b>	<b>50,603</b>	<b>39,797</b>	<b>-18,102</b>	<b>72,298</b>	<b>20,797</b>	_____	

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	Wide Area Network (WAN) -Ball Park Road/Administrative Bldg-	<i>BUDGET</i>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
* Total Personnel		0	0	_____
<b>Operating Expenses</b>				
525004 Wan Services		24,000	0	_____
* Total Operating		24,000	0	_____
** Total Personnel & Operating		24,000	0	_____
<b>Capital</b>				
** Total Capital		0	0	_____

NEW

**\*\*\* Total Budget Appropriation** 24,000 0 \_\_\_\_\_



**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**Temporary Position (CAMA)**

Object Expenditure Code Classification	(1) Temp. Programmer Analyst Grade 16	<b>BUDGET</b>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510300 Part-Time 1 (.5FTE)		17,160	0	_____
511112 FICA Cost		1,313	0	_____
511113 State Retirement		1,176	0	_____
511130 Workers Compensation		52	0	_____
<b>* Total Personnel</b>		<b>19,701</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
521000 Office Supplies		100	0	_____
521100 Duplicating		50	0	_____
525210 Conference & Meeting Expense		17,490	0	_____
<b>* Total Operating</b>		<b>17,640</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>37,341</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
540000 Small Tool & Minor Equipment		200	0	_____
540010 Minor Software		315	0	_____
(1) Personal Computer w/Monitor/CD Burner		1,265	0	_____
<b>** Total Capital</b>		<b>1,780</b>	<b>0</b>	<b>_____</b>

NEW

**\*\*\* Total Budget Appropriation**

**39,121**

**0** \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	Training Room	<i>BUDGET</i>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
* Total Personnel		0	0	_____
<b>Operating Expenses</b>				
* Total Operating		0	0	_____
** Total Personnel & Operating		0	0	_____
<b>Capital</b>				
540000 Small Tool & Minor Equipment				
(6) Tables - (8' x 4')		252	0	_____
(10) Chairs		350	0	_____
(1) Large Whiteboard		260	0	_____
540010 Minor Software				
(10) PC Operating System Software (WindowsXP/2000)		1,280	0	_____
(10) Office XP Pro Software		3,150	0	_____
(10) Personal Computers - (Used)		1,810	0	_____
(10) 17" Monitors - (Used)		500	0	_____
** Total Capital		7,602	0	_____
<b>*** Total Budget Appropriation</b>		<b>7,602</b>	<b>0</b>	<b>_____</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	85,466	30,645	85,404	84,297	84,238	
511112 FICA Cost	6,494	2,309	6,533	6,449	6,444	
511113 State Retirement	5,789	710	5,850	5,774	5,770	
511120 Insurance Fund Contribution - 3	17,325	8,640	17,280	18,000	17,280	
511130 Workers Compensation	231	83	231	228	253	
511213 State Retirement - Retiree	66	1,389	0	0	0	
<b>* Total Personnel</b>	<b>115,371</b>	<b>43,776</b>	<b>115,298</b>	<b>114,748</b>	<b>113,985</b>	
<b>Operating Expenses</b>						
520102 Contracted Maintenance (Microfilm)	1,665	4,149	4,149	4,236	4,236	
520200 Contracted Services	30	120	240	800	800	
520230 Pest Control	0	0	0	0	0	
521000 Office Supplies	83	41	150	125	125	
521100 Duplicating	149	80	150	600	600	
521200 Operating Supplies	1,673	1,091	2,000	2,285	2,000	
522200 Small Equipment Repairs & Maintenance	446	312	600	600	600	
524000 Building Insurance	107	107	267	212	323	
524201 General Tort Liability Insurance	377	189	472	377	544	
524202 Surety Bonds	19	0	0	0	0	
525000 Telephone	183	102	200	204	204	
525010 Long Distance Charges	3	1	25	25	25	
525100 Postage	107	72	105	144	144	
525230 Subscriptions, Dues, & Books	150	0	150	150	150	
525240 Personal Mileage Reimbursement	0	0	25	25	25	
525250 Motor Pool Reimbursement	18	0	25	25	25	
525385 Utilities - Kroger Bldg.	5,555	2,744	5,900	5,484	5,950	
<b>* Total Operating</b>	<b>10,565</b>	<b>9,008</b>	<b>14,458</b>	<b>15,292</b>	<b>15,751</b>	
<b>** Total Personnel &amp; Operating</b>	<b>125,936</b>	<b>52,784</b>	<b>129,756</b>	<b>130,040</b>	<b>129,736</b>	
<b>Capital</b>						
540010 Minor Software	0	0	100	100	100	
All Other Equipment	31,179	0	0			
<b>** Total Capital</b>	<b>31,179</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	
<b>*** Total Budget Appropriation</b>	<b>157,115</b>	<b>52,784</b>	<b>129,856</b>	<b>130,140</b>	<b>129,836</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 26	631,999	299,351	649,324	709,913	710,225	
510200 Overtime	3,386	2,359	2,359	0	0	
511112 FICA Cost	46,726	21,892	49,887	52,533	54,331	
511113 State Retirement	42,340	20,667	44,670	48,629	48,650	
511120 Insurance Fund Contribution - 26	134,400	63,360	139,680	156,000	149,760	
511130 Workers Compensation	44,216	21,167	45,154	40,296	56,387	
511131 SC Unemployment	3,614	0	0	0	0	
511213 State Retirement -Retiree	1,184	0	0	0	0	
<b>* Total Personnel</b>	<b>907,865</b>	<b>428,796</b>	<b>931,074</b>	<b>1,007,371</b>	<b>1,019,353</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	25,986	12,787	19,613	26,875	26,875	
520200 Contracted Services	12,585	8,359	14,766	53,917	12,298	
520241 Refrigerant Disposal & Testing Acct.	0	0	1,000	1,000	0	
520242 Hazardous Materials Disposal	0	0	500	500	0	
521000 Office Supplies	747	330	760	735	735	
521100 Duplicating	393	192	415	400	400	
521200 Operating Supplies	34,616	21,166	45,005	60,000	50,000	
521201 Operating Supplies - Emergency Generator	186	178	1,000	1,000	1,000	
522000 Building Repairs & Maintenance	76,455	25,366	80,000	100,000	80,000	
522200 Small Equipment Repairs & Maintenance	4,291	695	4,800	4,800	4,800	
522300 Vehicle Repairs & Maintenance	7,711	3,285	7,100	6,805	6,805	
523200 Equipment Rental	211	87	400	400	400	
524000 Building Insurance	492	492	1,230	1,497	1,656	
524100 Vehicle Insurance - 13	6,240	3,120	8,450	7,059	7,059	
524201 General Tort Liability Insurance	3,387	1,694	4,665	5,179	5,179	
524202 Surety Bonds	148	0	0	0	0	
525000 Telephone	3,113	2,300	5,713	5,430	5,430	
525010 Long Distance Charges	242	284	300	300	300	
525020 Pagers and Cell Phones	1,384	712	1,710	1,710	1,710	
525030 800 MHz Radio Service Charges - 13	6,204	3,022	7,677	6,496	6,496	
525031 800 MHz Radio Maintenance Charges - 13	1,182	1,273	1,380	1,182	1,182	
525100 Postage	29	20	55	45	45	
525210 Conference & Meeting Expenses	239	0	250	1,795	1,795	
525230 Subscriptions, Dues, & Books	110	87	515	235	235	
525250 Motor Pool Reimbursement	51	39	201	201	201	
525357 Utilities - Central Whse./Bldg. Maint.	4,420	2,034	4,656	5,500	5,000	
525385 Utilities - Kroger Bldg.	907	448	960	1,300	1,300	
525389 Utilities - Judicial Center				1,100	1,100	
525400 Gas, Fuel, & Oil	11,677	6,356	15,636	17,360	16,000	
525600 Uniforms & Clothing	4,519	2,867	5,800	5,250	5,250	
526500 Licenses & Permits	350	250	350	350	350	
538000 Claims & Judgments	241	0	400	400	400	
<b>* Total Operating</b>	<b>208,116</b>	<b>97,443</b>	<b>235,307</b>	<b>318,821</b>	<b>244,001</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,115,981</b>	<b>526,239</b>	<b>1,166,381</b>	<b>1,326,192</b>	<b>1,263,354</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>						
540000 Small Tools and Minor Equipment:	7,113	3,688	10,337	10,000	10,000	
540010 Minor Software	140	0	500	200	200	
All Other Equipment	44,661	21,820	51,251			
(1) 50" Mower w/ Deck				6,400	6,400	
(1) Personal Computer (F2)/Monitor				1,117	590	
(1) Elevator - Administration Building				500,000	0	
(1) Elevator - Old Courthouse Renovation				50,000	0	
<b>** Total Capital</b>	<b>51,914</b>	<b>25,508</b>	<b>62,088</b>	<b>567,717</b>	<b>17,190</b>	

<b>*** Total Budget Appropriation</b>	<b>1,167,895</b>	<b>551,747</b>	<b>1,228,469</b>	<b>1,893,909</b>	<b>1,280,544</b>	
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**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**New Program**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

**New Position**

Object Expenditure Code Classification	(1) Maintenance Assistant II Grade 9 / Step 1	<i>BUDGET</i>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		27,562	0	_____
511112 FICA Cost		2,108	0	_____
511113 State Retirement		1,888	0	_____
511120 Insurance Fund Contribution - 1		6,000	0	_____
511130 Workers Compensation		1,232	0	_____
<b>* Total Personnel</b>		<b>38,790</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
521000 Office Supplies		10	0	_____
521100 Duplicating		5	0	_____
522300 Vehicle Repairs & Maintenance		300	0	_____
524100 Vehicle Insurance		543	0	_____
524201 General Tort Liability Insurance		225	0	_____
525030 800 MHz Radio Charges		542	0	_____
525031 800 MHz Radio Maintenance		91	0	_____
525400 Gas, Fuel, & Oil		1,150	0	_____
525600 Uniforms & Clothing		350	0	_____
<b>* Total Operating</b>		<b>3,216</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>42,006</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		3,750	0	_____
(1) Service Trucks		28,000	0	_____
(1) 800 MHz Radio/Charger		7,000	0	_____
<b>** Total Capital</b>		<b>38,750</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>		<b>80,756</b>	<b>0</b>	<b>_____</b>

NEW

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**New Position**

Object Expenditure Code Classification	(1) Custodial Worker Grade 2 / Step 1	<b>BUDGET</b>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		18,150	0	_____
511112 FICA Cost		1,389	0	_____
511113 State Retirement		1,243	0	_____
511120 Insurance Fund Contribution - 1		6,000	0	_____
511130 Workers Compensation		485	0	_____
<b>* Total Personnel</b>		<b>27,267</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
521000 Office Supplies		10	0	_____
521100 Duplicating		5	0	_____
521200 Operating Supplies		100	0	_____
524201 General Tort Liability Insurance		225	0	_____
525600 Uniforms & Clothing		150	0	_____
<b>* Total Operating</b>		<b>490</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>27,757</b>	<b>0</b>	_____
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	_____

NEW

**\*\*\* Total Budget Appropriation**

**27,757**

**0** \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	30,335	15,054	31,456	31,360	31,360	
510199 Special Overtime				1,000	0	
510200 Overtime	76	690	690	1,000	0	
510300 Part-Time - 3 (1.89 - FTE)	0	17,950	50,409	70,302	52,235	
511112 FICA Cost	2,307	2,526	6,315	7,930	6,395	
511113 State Retirement	0	730	1,583	3,574	1,526	
511114 Police Retirement	3,254	2,465	8,623	5,509	6,562	
511120 Insurance Fund Contribution - 2.625	5,600	2,880	5,760	21,750	15,120	
511130 Workers Compensation	1,061	1,432	2,813	3,452	2,443	
<b>* Total Personnel</b>	<b>42,633</b>	<b>43,727</b>	<b>107,649</b>	<b>145,877</b>	<b>115,641</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	5	10	100	150	100	
521200 Operating Supplies	0	0	75	75	75	
521208 Police Supplies	124	5	200	200	200	
521401 Infectious Disease Control Supplies	4	3	50	0	0	
522300 Vehicle Repairs & Maintenance	0	71	500	500	500	
524100 Vehicle Insurance - 1	0	260	650	543	543	
524201 General Tort Liability Insurance	476	238	2,023	2,501	2,044	
524202 Surety Bonds	6	0	0	0	0	
525000 Telephone	280	141	355	355	355	
525010 Long Distance Charges	5	0	20	100	20	
525020 Pager and Cell Phones	105	53	705	816	816	
525030 800 MHz Radio Service Charges - 1	494	247	563	632	563	
525031 800 MHz Radio Maintenance Contracts - 1	0	91	90	124	91	
525210 Conference & Meeting Expenses	0	0	400	400	400	
525230 Subscriptions, Dues, & Books	0	0	40	40	40	
525240 Personal Mileage Reimbursement	0	0	50	0	0	
525400 Gas, Fuel & Oil	0	127	400	500	400	
525600 Uniforms & Clothing	126	135	500	1,000	500	
<b>* Total Operating</b>	<b>1,625</b>	<b>1,381</b>	<b>6,721</b>	<b>7,936</b>	<b>6,647</b>	
<b>** Total Personnel &amp; Operating</b>	<b>44,258</b>	<b>45,108</b>	<b>114,370</b>	<b>153,813</b>	<b>122,288</b>	
<b>Capital</b>						
540000 Small Tools and Minor Equipment:	0	32	345	0	0	
540010 Minor Software	2,400	0	140	0	0	
<b>** Total Capital</b>	<b>2,400</b>	<b>32</b>	<b>485</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>46,658</b>	<b>45,140</b>	<b>114,855</b>	<b>153,813</b>	<b>122,288</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 1000  
Division: General Services  
Organization: 111320 - Code Enforcement Services

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 5	143,183	77,683	165,839	173,590	168,534	
510199 Special Overtime	324	0	0	1,000	0	
510200 Overtime	306	556	556	0	0	
511112 FICA Cost	10,669	5,827	12,729	13,356	12,893	
511113 State Retirement	5,767	1,692	4,688	1,887	1,887	
511114 Police Retirement	6,380	5,728	13,787	15,702	15,086	
511120 Insurance Fund Contribution - 5	28,000	14,400	28,800	30,000	28,800	
511130 Workers Compensation	3,649	2,123	4,357	4,999	4,817	
<b>* Total Personnel</b>	<b>198,278</b>	<b>108,009</b>	<b>230,756</b>	<b>240,534</b>	<b>232,017</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	324	207	600	840	600	
521100 Duplicating	386	73	324	200	200	
521200 Operating Supplies	490	0	500	500	500	
521208 Police Supplies	398	0	400	400	400	
522300 Vehicle Repairs & Maintenance	1,020	669	3,500	4,625	3,500	
524100 Vehicle Insurance - 4	520	1,040	2,600	2,172	2,173	
524201 General Tort Liability Insurance	1,919	960	2,399	2,782	2,852	
524202 Surety Bonds	37	0	0	0	0	
525000 Telephone	834	651	720	1,970	1,970	
525010 Long Distance Charges	5	10	200	312	312	
525020 Pager and Cell Phones	59	198	473	485	485	
525030 800 MHz Radio Service Charges - 5	2,519	1,238	3,159	3,159	3,159	
525031 800 MHz Radio Maint Contracts - 5	182	182	182	620	620	
525210 Conference & Meeting Expenses	225	0	2,500	2,500	2,500	
525230 Subscriptions, Dues, & Books	0	90	423	400	400	
525250 Motor Pool Reimbursement	2,298	0	0	0	0	
525400 Gas, Fuel, & Oil	3,664	1,958	2,206	4,905	4,500	
525600 Uniforms & Clothing	1,430	1,986	2,500	4,000	2,500	
<b>* Total Operating</b>	<b>16,310</b>	<b>9,262</b>	<b>22,686</b>	<b>29,870</b>	<b>26,671</b>	
<b>** Total Personnel &amp; Operating</b>	<b>214,588</b>	<b>117,271</b>	<b>253,442</b>	<b>270,404</b>	<b>258,688</b>	
<b>Capital</b>						
540000 Small Tools and Minor Equipment:	0	0	500	500	500	
540010 Minor Software	937	0	75	0	0	
All Other Equipment	99,918	0	0			
(1) 4 Wheel Drive Utility Vehicle w/Equip. - Unmarked				23,465	0	
(2/1) Digital Cameras				900	450	
<b>** Total Capital</b>	<b>100,855</b>	<b>0</b>	<b>575</b>	<b>24,865</b>	<b>950</b>	
<b>*** Total Budget Appropriation</b>	<b>315,443</b>	<b>117,271</b>	<b>254,017</b>	<b>295,269</b>	<b>259,638</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 15	521,721	254,015	533,760	556,892	533,651	
510200 Overtime	2,275	1,607	1,607	2,300	0	
511112 FICA Cost	37,943	18,412	40,956	42,604	40,824	
511113 State Retirement	33,441	16,315	36,673	38,165	36,555	
511120 Insurance Fund Contribution - 15	84,000	43,200	86,400	90,000	86,400	
511130 Workers Compensation	15,909	7,761	15,679	24,300	19,460	
511213 State Retirement - Retiree	2,453	1,196	0	0	0	
<b>* Total Personnel</b>	<b>697,742</b>	<b>342,506</b>	<b>715,075</b>	<b>754,261</b>	<b>716,890</b>	
<b>Operating Expenses</b>						
520302 Drug Testing	0	0	372	372	372	
520702 Technical Currency & Support	10,796	11,560	11,760	12,060	12,060	
521000 Office Supplies	1,004	157	1,000	1,500	1,000	
521100 Duplicating	438	230	400	450	450	
521200 Operating Supplies	5,654	2,016	7,500	8,000	7,000	
522200 Small Equipment Repairs & Maintenance	6,923	1,783	7,000	8,600	7,000	
522300 Vehicle Repairs & Maintenance	5,757	4,647	7,000	9,500	8,000	
523200 Equipment Rental	2,932	1,057	3,032	3,032	3,032	
524000 Building Insurance	899	899	2,247	2,739	2,739	
524100 Vehicle Insurance - 7	4,160	2,080	5,200	3,801	3,801	
524201 General Tort Liability Insurance	931	466	1,164	1,395	1,379	
524202 Surety Bonds	97	0	0	0	0	
524900 Data Processing Equipment Insurance	28	28	70	70	84	
525000 Telephone	9,160	4,659	7,670	7,670	7,670	
525010 Long Distance Charges	470	263	360	400	400	
525020 Pagers and Cell Phones	1,780	899	2,022	1,397	1,397	
525030 800 MHz Radio Service Charges - 10	4,682	2,433	5,413	5,415	5,413	
525031 800 MHz Radio Maintenance Charges - 10	818	910	900	910	910	
525210 Conference & Meeting Expenses	285	1,668	1,821	3,762	1,881	
525230 Subscriptions, Dues, & Books	85	90	400	400	400	
525240 Personal Mileage Reimbursement				100	100	
525250 Motor Pool Reimbursement				100	100	
525306 Utilities - Fleet Services	15,497	5,195	17,000	25,000	18,800	
525400 Gas, Fuel, & Oil	7,785	3,713	7,600	8,381	7,900	
525600 Uniforms & Clothing	2,687	2,272	2,705	2,705	2,705	
526500 Licenses & Permits	400	400	400	400	400	
527040 Outside Personnel (Temporary)	1,096	0	0	0	0	
<b>* Total Operating</b>	<b>84,364</b>	<b>47,425</b>	<b>93,036</b>	<b>108,159</b>	<b>94,993</b>	
<b>** Total Personnel &amp; Operating</b>	<b>782,106</b>	<b>389,931</b>	<b>808,111</b>	<b>862,420</b>	<b>811,883</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	1,155	210	2,500	3,000	2,500	_____
540010 Minor Software	3,689	0	200			_____
All Other Equipment	43,517	2,775	6,600			_____
(1) Refrigerator				800	0	_____
(1) Oil Drum Pump - Replacement				650	650	_____
(2/1) Oil Dispensing Nozzle - Repl				430	215	_____
(1) Heavy Duty Charging System Tester w/ Stand - Replacement				1,800	1,800	_____
(1) Chassis Body Remount				26,000	0	_____
(1) Amperage Tester				200	200	_____
<b>**Total Capital</b>	<b>48,361</b>	<b>2,985</b>	<b>9,300</b>	<b>32,880</b>	<b>5,365</b>	<b>_____</b>

**\*\*\* Total Budget Appropriation**                      830,467      392,916      817,411      895,300      817,248 \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 11	471,761	232,109	486,959	487,226	486,398	
510200 Overtime	12	0	0	0	0	
511112 FICA Cost	35,491	17,333	37,252	37,273	37,209	
511113 State Retirement	27,104	13,350	33,357	33,375	33,318	
511120 Insurance Fund Contribution - 11	61,600	31,680	63,360	66,000	63,360	
511130 Workers Compensation	8,971	4,409	8,708	9,892	9,870	
511213 State Retirement - Retiree	5,212	2,550	0	0	0	
<b>* Total Personnel</b>	<b>610,151</b>	<b>301,431</b>	<b>629,636</b>	<b>633,766</b>	<b>630,155</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	378	378	400	500	500	
520200 Contracted Services	0	0	378	378	378	
520300 Professional Services	4,500	0	2,000	2,000	2,000	
520702 Technical Currency & Support	868	1,349	1,350	1,800	1,800	
521000 Office Supplies	1,366	507	1,500	1,500	1,500	
521100 Duplicating	1,187	749	1,300	1,400	1,400	
521110 Copies (Not Auditron)	26	0	0	0	0	
521200 Operating Supplies	2,926	2,560	3,000	4,000	3,500	
522000 Building Repairs & Maintenance	354	0	700	1,000	700	
522200 Small Equipment Repairs & Maintenance	621	115	600	600	600	
522300 Vehicle Repairs & Maintenance	3,539	1,222	3,500	3,000	3,000	
524000 Building Insurance	175	175	438	306	388	
524100 Vehicle Insurance - 6	2,600	1,560	3,900	3,258	3,260	
524201 General Tort Liability Insurance	731	365	914	3,155	1,083	
524202 Surety Bonds	71	0	0	0	0	
525000 Telephone	2,429	1,456	3,000	3,000	3,000	
525010 Long Distance Charges	229	124	500	300	300	
525020 Pagers and Cell Phones	1,614	818	1,864	1,143	1,143	
525030 800 MHz Radio Service Charges - 8	3,829	1,893	4,325	4,737	4,414	
525031 800 MHz Maintenance Charges - 8	636	727	720	819	728	
525100 Postage	547	171	1,400	1,000	1,000	
525110 Other Parcel Delivery Service	0	0	100	100	100	
525210 Conference & Meeting Expenses	5,983	1,879	6,600	6,600	6,600	
525230 Subscriptions, Dues, & Books	1,132	956	1,600	1,600	1,600	
525240 Personal Mileage Reimbursement	16	0	200	200	200	
525250 Motor Pool Reimbursement	3,401	587	3,000	1,500	1,500	
525323 Utilities - Public Works Complex	9,813	4,599	16,000	7,410	7,410	
525400 Gas, Fuel, & Oil	6,419	3,582	7,000	8,640	8,640	
525600 Uniforms & Clothing	766	396	1,600	1,600	1,600	
<b>* Total Operating</b>	<b>56,156</b>	<b>26,168</b>	<b>67,889</b>	<b>61,546</b>	<b>58,344</b>	
<b>** Total Personnel &amp; Operating</b>	<b>666,307</b>	<b>327,599</b>	<b>697,525</b>	<b>695,312</b>	<b>688,499</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	971	820	1,500	1,500	1,500	
540010 Minor Software	0	0	410	800	800	
All Other Equipment	92,552	136,889	137,774			
(7/5) Personal Computers (F1)/Monitor - Repl				6,805	3,565	
(1) GIS Power Computer (F3)/Monitor - Repl				1,800	1,107	
(1) Surveying Data Collector - Replacement				2,415	2,415	
(1) 32X Auto Level - Replacement				1,340	1,340	
<b>** Total Capital</b>	<b>93,523</b>	<b>137,709</b>	<b>139,684</b>	<b>14,660</b>	<b>10,727</b>	

<b>*** Total Budget Appropriation</b>	<b>759,830</b>	<b>465,308</b>	<b>837,209</b>	<b>709,972</b>	<b>699,226</b>	
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**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**New Program**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

**New Position**

Object Expenditure Code Classification	(1) Clerk/Typist 25Hrs @ \$10.00 per hr for 50 wks	<i>BUDGET</i>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510300 Part-Time - 1		12,500	0	_____
511112 FICA Cost		963	0	_____
511130 Workers Compensation		252	0	_____
<b>* Total Personnel</b>		<b>13,715</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
525000 Telephone		252	0	_____
<b>* Total Operating</b>		<b>252</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>13,967</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>_____</b>

NEW

**\*\*\* Total Budget Appropriation** 13,967 0 \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 61	1,892,401	896,867	1,946,273	1,950,214	1,954,004	
510200 Overtime	33,383	7,253	7,253	0	0	
511112 FICA Cost	141,012	65,913	149,445	149,191	149,481	
511113 State Retirement	120,841	57,406	133,817	133,590	133,849	
511120 Insurance Fund Contribution - 61	341,600	175,680	351,360	366,000	351,360	
511130 Workers Compensation	157,445	74,057	150,792	156,719	157,024	
511131 S.C. Unemployment	2,144	0	0	0	0	
511213 State Retirement - Retiree	11,075	4,526	0	0	0	
<b>* Total Personnel</b>	<b>2,699,901</b>	<b>1,281,702</b>	<b>2,738,940</b>	<b>2,755,714</b>	<b>2,745,718</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	716	0	1,200	1,200	1,200	
520200 Contracted Services	20,470	27,676	43,800	57,000	48,200	
520300 Professional Services	2,122	0	3,000	1,000	1,000	
520302 Drug Testing Services	1,299	701	1,567	1,567	1,567	
521000 Office Supplies	200	164	200	300	300	
521200 Operating Supplies	15,989	14,006	18,000	20,000	20,000	
521600 Road & Drainage Materials	274,284	159,790	298,615	308,000	300,000	
521601 Sign Materials	57,292	15,846	55,000	55,000	55,000	
522000 Building Repairs & Maintenance	3,623	1,157	5,000	4,000	4,000	
522100 Heavy Equipment Repairs & Maintenance	214,632	90,778	290,000	250,000	250,000	
522200 Small Equipment Repairs & Maintenance	9,773	2,358	6,500	6,500	6,500	
522300 Vehicle Repairs & Maintenance	112,999	41,180	140,000	120,000	120,000	
523200 Equipment Rental	1,242	173	2,000	2,000	2,000	
524000 Building Insurance	717	717	1,793	2,190	2,147	
524100 Vehicle Insurance - 44	22,880	11,440	28,600	23,892	23,903	
524201 General Tort Liability Insurance	11,960	5,980	14,950	20,008	17,785	
524202 Surety Bonds	393	0	0	0	0	
525000 Telephone	3,480	1,645	3,500	3,400	3,400	
525010 Long Distance Charges	267	152	400	400	400	
525020 Pagers and Cell Phones	314	157	315	734	734	
525030 800 MHz Radio Service Charges - 63	27,517	13,723	31,978	30,801	31,695	
525031 800 MHz Maintenance Charges - 63	5,635	5,727	5,670	5,549	5,727	
525210 Conference & Meeting Expenses	0	405	900	1,200	1,200	
525230 Subscriptions, Dues, & Books	0	0	400	200	200	
525250 Motor Pool Reimbursement	0	0	200	200	200	
525320 Utilities - Maint. Camp 2 - Swansea	3,877	2,071	4,060	4,060	4,060	
525321 Utilities - Maint. Camp 3 - B/L	261	256	2,760	2,760	2,760	
525322 Utilities - Maint. Camp 4 - Chapin	1,707	1,118	3,200	2,500	2,500	
525323 Utilities - Public Works Complex	9,258	4,555	12,000	12,000	12,000	
525400 Gas, Fuel, & Oil	188,967	91,723	180,000	214,650	214,650	
525600 Uniforms & Clothing	10,594	6,577	12,500	21,100	15,000	
526500 Licenses & Permits	400	750	825	825	825	
535000 Storm Disaster & Relief	457	22	400	400	400	
538000 Claims & Judgments (Litigation)	1,268	696	4,000	4,000	4,000	
<b>* Total Operating</b>	<b>1,004,593</b>	<b>501,543</b>	<b>1,173,333</b>	<b>1,177,436</b>	<b>1,153,353</b>	
<b>** Total Personnel &amp; Operating</b>	<b>3,704,494</b>	<b>1,783,245</b>	<b>3,912,273</b>	<b>3,933,150</b>	<b>3,899,071</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	3,945	3,013	4,000	6,000	5,000	_____
All Other Equipment	323,394	163,484	303,520			_____
(4/0) Motorgraders - Replacement				642,000	0	_____
(4) Rebuilt Motorgraders					120,000	_____
(2/1) Backhoes - Replacement				106,000	53,000	_____
(3/1) Crew Cabs - Replacement				78,500	26,167	_____
(1) Equipment Trailer (12 ton) - Replacement				8,100	8,100	_____
(2/1) Single Axle Dump Trucks - Replacement				102,000	51,000	_____
(2/1) Tandem Axle Dump Trucks - Replacement				124,000	62,000	_____
(1) Fuel Tanker - Replacement				100,000	0	_____
(1) Track Loader - Replacement				200,000	0	_____
(1) Generator (Chapin) - Replacement				20,000	20,000	_____
(1) Ice Machine (Leesville) - Replacement				3,000	0	_____
(2) HVAC Units (Lexington) - Replacement				30,000	30,000	_____
(2) Hammer Drills - Replacement				2,000	2,000	_____
(1) Stick Welder - Replacement				4,000	4,000	_____
(1) Gas Powered Tamp - Replacement				3,000	3,000	_____
(1) Air Compressor (Chapin) - Replacement				700	700	_____
(2) Chainsaws - Replacement				1,400	1,400	_____
(2) Pole Chainsaws - New				950	950	_____
(1) 15' Wide Bush Hog - New				7,000	0	_____
(1) Vibratory Roller - New				65,000	0	_____
<b>** Total Capital</b>	<b>327,339</b>	<b>166,497</b>	<b>307,520</b>	<b>1,503,650</b>	<b>387,317</b>	_____
 <b>*** Total Budget Appropriation</b>	 <b>4,031,833</b>	 <b>1,949,742</b>	 <b>4,219,793</b>	 <b>5,436,800</b>	 <b>4,286,388</b>	_____



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 10	331,949	149,307	382,110	417,458	416,153	
511112 FICA Cost	24,462	10,916	29,231	31,936	31,836	
511113 State Retirement	18,774	8,244	26,175	28,595	28,506	
511120 Insurance Fund Contribution - 10	50,400	25,920	51,840	60,000	57,600	
511130 Workers Compensation	6,525	2,857	6,535	8,762	8,948	
511213 State Retirement - Retiree	3,964	1,983	0	0	0	
<b>* Total Personnel</b>	<b>436,074</b>	<b>199,227</b>	<b>495,891</b>	<b>546,751</b>	<b>543,043</b>	
<b>Operating Expenses</b>						
520300 Professional services	95	0	148,575	150,000	150,000	
520400 Advertising	0	0	100	100	100	
520702 Technical Currency & Support	0	772	800	1,600	1,600	
521000 Office Supplies	47	849	975	1,300	1,300	
521100 Duplicating	1,068	466	1,200	1,400	1,400	
521200 Operating Supplies	633	895	1,350	1,550	1,550	
522200 Small Equipment Repairs & Maintenance	0	0	525	525	525	
524000 Building Insurance	13	13	33	384	271	
524201 General Tort Liability Insurance	736	368	920	1,248	1,090	
525000 Telephone	1,476	888	2,058	2,520	2,520	
525010 Long Distance Charges	114	8	250	70	70	
525020 Pagers and Cell Phones	105	52	489	2,340	2,340	
525030 800 MHz Radio Service Charges - 1	3,498	1,776	4,023	525	525	
525031 800 MHz Maintenance Charges - 1	720	727	720	91	91	
525100 Postage	905	681	1,250	1,500	1,500	
525110 Other Parcel Delivery Service	21	0	100	100	100	
525210 Conference & Meeting Expenses	2,862	100	3,200	3,800	3,400	
525230 Subscriptions, Dues, & Books	1,592	370	1,150	1,350	1,350	
525240 Personal Mileage Reimbursement	208	0	400	400	400	
525250 Motor Pool Reimbursement	16,604	7,451	18,500	18,500	18,500	
525300 Util/ Administration Building	2,446	1,496	1,400	1,600	1,600	
525323 Util/ Public Works Complex	0	0	0	5,590	5,590	
525400 Gas, Fuel, & Oil	5	0	30	10	10	
525600 Uniforms & Clothing	590	105	1,000	1,000	1,000	
526500 Licenses & Permits	365	0	2,000	2,000	2,000	
<b>* Total Operating</b>	<b>34,103</b>	<b>17,017</b>	<b>191,048</b>	<b>199,503</b>	<b>198,832</b>	
<b>** Total Personnel &amp; Operating</b>	<b>470,177</b>	<b>216,244</b>	<b>686,939</b>	<b>746,254</b>	<b>741,875</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	7	1,070	2,500	2,500	2,500	
540010 Minor Software	0	0	700	500	500	
All Other Equipment	10,408	7,481	9,720			
(1) GIS Cartographer Computer (F4)				1,810	1,629	
(1) GIS 3 D Analyst Software				1,900	1,900	
(2) Computers w/Monitors - Used				600	350	
<b>** Total Capital</b>	<b>10,415</b>	<b>8,551</b>	<b>12,920</b>	<b>7,310</b>	<b>6,879</b>	
<b>*** Total Budget Appropriation</b>	<b>480,592</b>	<b>224,795</b>	<b>699,859</b>	<b>753,564</b>	<b>748,754</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	<b>BUDGET</b>					
	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1.5	36,249	17,735	37,216	37,216	79,575	
511112 FICA Cost	2,617	1,263	2,847	2,847	6,087	
511113 State Retirement	2,483	1,215	2,549	2,550	2,550	
511114 Police Retirement				0	4,532	
511120 Insurance Fund Contribution - 1.5	5,600	2,880	5,760	6,000	8,640	
511130 Workers Compensation	98	48	98	112	1,534	
<b>* Total Personnel</b>	<b>47,047</b>	<b>23,141</b>	<b>48,470</b>	<b>48,725</b>	<b>102,918</b>	
<b>Operating Expenses</b>						
520300 Professional Services	3,000	1,200	2,400	0	0	
521000 Office Supplies	260	71	500	500	500	
521100 Duplicating	744	263	1,200	1,200	1,200	
521200 Operating Supplies	294	111	300	500	500	
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	
524000 Building Insurance	9	9	23	20	56	
524201 General Tort Liability Insurance	15	8	19	23	368	
524202 Surety Bonds	6	0	0	0	0	
525000 Telephone	1,266	672	1,360	1,360	1,360	
525010 Long Distance Charges	129	55	400	400	400	
525020 Pagers & Cell Phones	396	214	600	600	600	
525100 Postage	428	61	350	350	350	
525210 Conference & Meeting Expense	0	0	200	200	200	
525230 Subscriptions, Dues, & Books	0	0	100	100	100	
525300 Utilities - Admin. Bldg.	1,859	1,049	1,850	2,200	2,200	
<b>* Total Operating</b>	<b>8,406</b>	<b>3,713</b>	<b>9,402</b>	<b>7,553</b>	<b>7,934</b>	
<b>** Total Personnel &amp; Operating</b>	<b>55,453</b>	<b>26,854</b>	<b>57,872</b>	<b>56,278</b>	<b>110,852</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	94	31	500		500	
(1) Chair				250		
(1) Laminating Machine				250		
540010 Minor Software	0	0	500	500	500	
All Other Equipment	1,058	0	625			
<b>** Total Capital</b>	<b>1,152</b>	<b>31</b>	<b>1,625</b>	<b>1,000</b>	<b>1,000</b>	
<b>*** Total Budget Appropriation</b>	<b>56,605</b>	<b>26,885</b>	<b>59,497</b>	<b>57,278</b>	<b>111,852</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	81,098	39,597	83,063	83,063	83,100	_____
511112 FICA Cost	6,192	2,995	6,354	6,355	6,357	_____
511113 State Retirement	5,555	2,713	5,690	5,690	5,692	_____
511120 Insurance Fund Contribution - 2	11,200	5,760	11,520	12,000	11,520	_____
511130 Workers Compensation	220	107	218	250	250	_____
<b>* Total Personnel</b>	<b>104,265</b>	<b>51,172</b>	<b>106,845</b>	<b>107,358</b>	<b>106,919</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services	1,890	1,890	2,300	7,300	7,300	_____
520400 Advertising & Publicity	0	0	100	100	100	_____
521000 Office Supplies	142	33	200	500	500	_____
521100 Duplicating	94	64	150	150	150	_____
521200 Operating Supplies	358	376	500	1,000	750	_____
524000 Building Insurance	9	9	23	23	56	_____
524201 General Tort Liability Insurance	351	176	439	522	522	_____
524202 Surety Bonds	13	0	0	0	0	_____
525000 Telephone	816	412	850	3,850	3,850	_____
525010 Long Distance Charges	60	23	200	200	200	_____
525020 Pagers and Cell Phones	277	140	300	300	300	_____
525030 800 MHz Radio Service Charges - 2	988	494	1,063	1,126	1,126	_____
525031 800 MHz Maintenance Charges - 2	180	182	180	182	182	_____
525100 Postage	90	36	100	100	100	_____
525210 Conference & Meeting Expenses	187	9	650	650	650	_____
525230 Subscriptions, Dues, & Books	50	50	150	150	150	_____
525300 Utilities - Admin. Bldg.	1,860	1,049	1,850	1,800	2,100	_____
<b>* Total Operating</b>	<b>7,365</b>	<b>4,943</b>	<b>9,055</b>	<b>17,953</b>	<b>18,036</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>111,630</b>	<b>56,115</b>	<b>115,900</b>	<b>125,311</b>	<b>124,955</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	335	51	500	1,500	1,000	_____
All Other Equipment	0	841	1,150			_____
<b>** Total Capital</b>	<b>335</b>	<b>892</b>	<b>1,650</b>	<b>1,500</b>	<b>1,000</b>	_____
<b>*** Total Budget Appropriation</b>	<b>111,965</b>	<b>57,007</b>	<b>117,550</b>	<b>126,811</b>	<b>125,955</b>	_____

**GENERAL FUND**  
**New Program**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	Emergency Operations Center Relocation	BUDGET		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>				
WEB - EOC				
(1) Personal Computer		1,500	0	_____
(1) Monitor		300	0	_____
(1) Printer		200	0	_____
Web-EOC Software/Installation		30,000	0	_____
(1) Refrigerator		600	0	_____
(1) Stove		500	0	_____
(1) Coffee Maker		300	0	_____
(1) Microwave		250	0	_____
(10) Tables		1,700	0	_____
(30) Chairs		4,500	0	_____
(1) Fax Machine		250	0	_____
(1) Printer		250	0	_____
(6) Marker Boards		600	0	_____
Telephone Installation		3,000	0	_____
Miscellaneous Wiring		5,000	0	_____
<b>** Total Capital</b>		<b>48,950</b>	<b>0</b>	_____

NEW

**\*\*\* Total Budget Appropriation**

**48,950**

**0** \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	196,716	95,895	207,726	205,430	205,430	
510200 Overtime	7,191	2,655	2,655	5,000	0	
510300 Part Time - 2 (1.48 - FTE)	26,340	12,820	32,134	32,134	32,949	
511112 FICA Cost	16,668	8,000	18,552	18,557	18,236	
511113 State Retirement	15,772	7,629	16,612	16,616	16,329	
511120 Insurance Fund Contribution - 8	44,800	23,040	46,080	48,000	46,080	
511130 Workers Compensation	3,983	1,927	4,039	5,652	5,553	
511131 SC Unemployment	5,672	740	0	0	0	
<b>* Total Personnel</b>	<b>317,142</b>	<b>152,706</b>	<b>327,798</b>	<b>331,389</b>	<b>324,577</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	3,096	1,548	5,500	7,110	5,500	
520300 Professional Services	1,500	625	3,000	10,000	3,000	
520400 Advertising & Publicity	0	0	1,000	1,000	1,000	
521000 Office Supplies	418	445	1,250	1,250	1,250	
521100 Duplicating	434	248	1,000	1,000	1,000	
521200 Operating Supplies	33,477	15,319	32,000	32,000	32,000	
521300 Food Supplies	0	0	2,000	2,000	2,000	
521402 Occupational Health Supplies	239	0	2,500	2,610	2,610	
522000 Building Repairs & Maintenance	899	1,112	2,500	4,500	4,500	
522200 Small Equipment Repairs & Maintenance	0	0	1,000	1,000	1,000	
522300 Vehicle Repairs & Maintenance	7,664	1,581	5,600	5,600	5,600	
524000 Building Insurance	81	81	204	248	248	
524100 Vehicle Insurance - 5	2,600	1,300	3,250	2,716	2,716	
524201 General Tort Liability Insurance	701	350	876	965	965	
524202 Surety Bonds	64	0	0	0	0	
524900 Data Processing Equipment Insurance	5	5	13	10	13	
525000 Telephone	1,510	743	1,700	1,700	1,700	
525010 Long Distance Charges	252	70	500	500	500	
525020 Pagers & Cell Phones	1,179	592	1,240	1,240	1,240	
525030 800MHz Radio Service Charges - 7	3,072	1,521	3,523	3,523	3,523	
525031 800MHz Maintenance Charges - 7	454	636	630	662	637	
525100 Postage	251	168	250	250	250	
525210 Conference & Meeting Expenses	4,355	0	5,500	5,500	5,500	
525230 Subscriptions, Dues, & Books	0	0	200	200	200	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
525307 Utilities - Service Center South	16,295	7,681	16,986	17,000	17,000	
525400 Gas, Fuel, & Oil	10,031	4,173	9,000	10,000	10,000	
525600 Uniforms & Clothing	2,717	836	3,000	3,000	3,000	
526500 Licenses & Permits	300	0	500	500	500	
538000 Claims & Judgments (Litigation)	25	0	500	500	500	
<b>* Total Operating</b>	<b>91,619</b>	<b>39,034</b>	<b>105,322</b>	<b>116,684</b>	<b>108,052</b>	
<b>** Total Personnel &amp; Operating</b>	<b>408,761</b>	<b>191,740</b>	<b>433,120</b>	<b>448,073</b>	<b>432,629</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	422	483	3,525	2,500	2,500	_____
All Other Equipment	18,189	266	7,175			_____
(1) 4 Line Cordless Telephone System - Repl				700	700	_____
(4/1) Diamond Deluxe Animal Boxes - Repl				30,000	7,500	_____
(1) FAAC Gate Operator & Entry System				10,800	0	_____
<b>** Total Capital</b>	<b>18,611</b>	<b>749</b>	<b>10,700</b>	<b>44,000</b>	<b>10,700</b>	_____

<b>*** Total Budget Appropriation</b>	<b>427,372</b>	<b>192,489</b>	<b>443,820</b>	<b>492,073</b>	<b>443,329</b>	_____
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	<b>BUDGET</b>					
	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 38	507,941	249,722	530,178	1,034,051	885,601	
510199 Special Overtime	140,002	71,827	145,000	145,000	145,000	
510200 Overtime	-355	117	0	0	0	
510300 Part Time - LS (2.8 - FTE)	36,611	15,382	67,140	67,140	68,752	
511112 FICA Cost	50,510	24,755	56,787	95,334	84,101	
511113 State Retirement	46,184	22,701	50,849	71,472	50,951	
511114 Police Retirement				19,209	38,044	
511120 Insurance Fund Contribution - 38	134,400	69,120	138,240	228,000	218,880	
511130 Workers Compensation	2,085	2,027	1,969	3,739	3,308	
511213 State Retirement - Retiree	19	68	0	0	0	
<b>* Total Personnel</b>	<b>917,397</b>	<b>455,719</b>	<b>990,163</b>	<b>1,663,945</b>	<b>1,494,637</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	4,836	2,015	5,450	5,000	5,000	
520200 Contracted Services	456	0	1,070	1,500	1,500	
520207 SLED Terminals Contract	3,941	1,642	2,530	0	0	
520246 NICI Access Fee	0	0	2,400	6,500	6,500	
520700 Technical Services	0	0	1,247	0	0	
521000 Office Supplies	1,276	749	1,700	3,000	3,000	
521100 Duplicating	1,302	645	1,200	1,500	1,500	
521200 Operating Supplies	2,092	878	2,400	4,000	4,000	
522200 Small Equipment Repairs & Maintenance	1,105	0	2,500	2,500	2,500	
522300 Vehicle Repairs & Maintenance	117	0	0	0	0	
524000 Building Insurance	276	276	691	823	900	
524100 Vehicle Insurance	520	0	0	0	0	
524201 General Tort Liability Insurance	360	180	450	836	836	
524202 Surety Bonds	174	0	0	0	0	
524900 Data Processing Insurance	69	69	173	173	213	
525000 Telephone	4,352	0	3,500	1,000	1,000	
525002 Telephone (800 Service)	10	0	0	0	0	
525010 Long Distance Charges	51	0	0	0	0	
525020 Pagers and Cell Phones	900	502	1,005	1,200	1,200	
525030 800 MHz Radio Service Charges	6,584	0	0	0	0	
525031 800 MHz Maintenance Charges	12,856	0	0	0	0	
525210 Conference & Meetings	476	635	1,500	2,000	2,000	
525230 Subscriptions, Dues, & Books	0	30	420	480	480	
525250 Motor Pool Reimbursement	0	4	1,000	1,000	1,000	
525300 Utilities - Admin. Bldg.	3,959	2,233	3,900	3,900	3,900	
525332 Utilities - Comm. Tower	5,857	3,135	5,700	5,700	5,700	
525400 Gas, Fuel & Oil	182	0	0	0	0	
525600 Uniforms & Clothing	4,195	0	4,200	10,000	10,000	
<b>* Total Operating</b>	<b>55,946</b>	<b>12,993</b>	<b>43,036</b>	<b>51,112</b>	<b>51,229</b>	
<b>** Total Personnel &amp; Operating</b>	<b>973,343</b>	<b>468,712</b>	<b>1,033,199</b>	<b>1,715,057</b>	<b>1,545,866</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	973	602	1,500	5,000	5,000	
540010 Minor Software	327	0	1,900	7,400	7,400	
All Other Equipment	0	6,481	9,513			
<b>** Total Capital</b>	<b>1,300</b>	<b>7,083</b>	<b>12,913</b>	<b>12,400</b>	<b>12,400</b>	

<b>*** Total Budget Appropriation</b>	<b>974,643</b>	<b>475,795</b>	<b>1,046,112</b>	<b>1,727,457</b>	<b>1,558,266</b>	
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 114	1,880,738	1,162,853	2,433,230	2,433,230	2,572,751	
510199 Special Overtime	807,569	479,370	883,311	883,311	883,311	
510200 Overtime	25	5,315	5,315	5,315	0	
510300 Part Time - L/S (8 - FTE)	105,494	64,273	192,874	192,874	192,876	
511112 FICA Cost	206,530	126,001	278,960	268,877	279,144	
511113 State Retirement	188,338	115,612	241,934	240,760	249,952	
511114 Police Retirement	114	0	0	0	0	
511120 Insurance Fund Contribution - 114	588,000	328,320	656,640	684,000	656,640	
511130 Workers Compensation	200,459	122,998	262,079	324,407	336,786	
511131 S.C. Unemployment	3,533	1,154	0	0	0	
516100 Volunteer Subsistence	3,770	679	0	0	0	
<b>* Total Personnel</b>	<b>3,984,570</b>	<b>2,406,575</b>	<b>4,954,343</b>	<b>5,032,774</b>	<b>5,171,460</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	4,849	3,125	8,000	8,000	8,000	
520201 Physical Fitness Program	4,102	0	7,000	7,000	7,000	
520202 Medical Service Contract	19,800	9,900	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	6,318	2,535	10,000	10,000	8,000	
520900 Rescue Squad Services	60,000	30,000	60,000	60,000	60,000	
521000 Office Supplies	841	385	900	900	900	
521100 Duplicating	5,785	1,906	4,000	4,000	4,000	
521200 Operating Supplies	9,235	3,523	10,700	10,000	10,000	
521400 Health Supplies	124,433	52,110	152,000	142,000	130,000	
521402 Occupational Health	742	0	0	0	0	
522000 Building Repairs & Maintenance				1,000	0	
522200 Small Equipment Repairs & Maintenance	10,476	3,213	7,000	9,500	9,500	
522300 Vehicle Repairs & Maintenance	65,510	40,685	74,000	74,000	71,500	
523100 Building Rental	1,500	750	1,500	1,500	1,500	
523200 Equipment Rental	2,596	869	2,500	2,500	2,500	
524000 Building Insurance	94	98	120	840	840	
524100 Vehicle Insurance - 23	11,960	5,980	14,950	12,495	12,495	
524101 Comprehensive Insurance - 19	2,999	2,999	7,498	7,498	8,507	
524200 Professional Liability Insurance	2,709	2,709	5,418	5,418	6,986	
524201 General Tort Liability Insurance	4,686	2,768	6,920	8,617	8,617	
524202 Surety Bonds	785	0	0	0	0	
524800 Ambulance Equipment Insurance - 14	1,743	1,743	6,370	6,370	6,370	
525000 Telephone	8,816	3,963	9,100	9,100	9,100	
525004 WAN Service Charges				1,200	1,200	
525010 Long Distance Charges	1,169	655	2,100	2,100	2,100	
525020 Pagers and Cell Phones	8,233	4,330	8,925	10,300	9,000	
525030 800 MHz Radio Service Charges - 59	25,032	13,000	27,134	29,822	29,822	
525031 800 MHz Maintenance Charges - 59	3,909	5,090	4,860	5,364	5,364	
525100 Postage	670	232	675	675	675	
525110 Other Parcel Delivery	258	100	500	500	500	
525210 Conference & Meeting Expenses	21,447	18,662	27,650	27,650	27,650	
525230 Subscriptions, Dues, & Books	328	229	805	805	805	
525300 Utilities - Admin. Bldg.	1,772	1,000	1,750	1,750	1,750	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03	2003-04	2003-04	2004-05	<b>BUDGET</b>	
	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2004-05 Recommend	2004-05 Approved
Con't:						
525305 Utilities - Harbison Complex	0	0	100	100	100	
525312 Utilities - Mag. Dist. 3 - B/L	850	490	845	925	925	
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. South	507	246	600	600	600	
Utilities - EMS Operating Center	0	0	0	6,000	6,000	
525400 Gas, Fuel, & Oil	76,701	42,342	69,000	69,000	69,000	
525500 Laundry & Linen Service	16,397	5,245	23,000	17,000	17,000	
525600 Uniforms & Clothing	51,058	42,993	55,000	58,820	55,000	
525700 Service Awards	364	100	400	450	450	
526500 Licenses & Permits	100	125	300	300	300	
527020 Volunteer Subsistence	27,310	10,270	48,000	30,000	30,000	
535000 Storm Disaster & Relief				500	0	
538000 Claims & Judgments	2,500	0	0	1,000	0	
<b>* Total Operating</b>	<b>588,584</b>	<b>314,370</b>	<b>680,620</b>	<b>666,599</b>	<b>645,056</b>	
<b>** Total Personnel &amp; Operating</b>	<b>4,573,154</b>	<b>2,720,945</b>	<b>5,634,963</b>	<b>5,699,373</b>	<b>5,816,516</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	4,007	2,098	5,000	11,000	5,000	
540010 Minor Software	0	37	1,000	1,000	1,000	
All Other Equipment	109,630	88,296	349,055			
Biomedical Accessories				2,000	2,000	
Equipment Bags				1,500	1,500	
(3) Stretchers - Replacements				6,000	6,000	
Airway Instruments				3,000	3,000	
Automatic External Defibrillator Access				1,500	1,500	
(2) 800 MHz Portable Radios w/ Batteries				5,000	0	
(4/2) Cardiac Monitors				30,000	15,000	
(4/2) Pulse Oximeter & Accessories				6,000	3,000	
(2) CPR Machines				12,000	12,000	
Rescue Equipment				2,000	2,000	
(3) Stair Chairs				3,000	3,000	
(3) Paper Shredders				750	750	
(3) Electronic Blood Pressure Monitors				7,500	7,500	
Security Equipment				500	500	
(2/1) EMS Units - Replacements				149,000	74,500	
(3/1) EMS Units Remounts				183,000	61,000	
(1) Personal Computer (F1)/Monitor				1,100	698	
(4) Minitor Alter Pagers & Accessories				2,000	2,000	
<b>** Total Capital</b>	<b>113,637</b>	<b>90,431</b>	<b>355,055</b>	<b>427,850</b>	<b>201,948</b>	
<b>*** Total Budget Appropriation</b>	<b>4,686,791</b>	<b>2,811,376</b>	<b>5,990,018</b>	<b>6,127,223</b>	<b>6,018,464</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	Automated EMS Records	<i>BUDGET</i>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Operating Expenses</b>				
524900 Data Processing Insurance		500	0	_____
<b>* Total Operating</b>		<b>500</b>	<b>0</b>	_____
<b>Capital</b>				
Automated EMS Records		125,000	0	_____
<b>** Total Capital</b>		<b>125,000</b>	<b>0</b>	_____

NEW

**\*\*\* Total Budget Appropriation** 125,500 0 \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	Automated Time Card Records	<i>BUDGET</i>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>				
Automated Time Card Records Computer System		14,650	0	_____
<b>** Total Capital</b>		<b>14,650</b>	<b>0</b>	<b>_____</b>

NEW

**\*\*\* Total Budget Appropriation**

14,650

0 \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 96	2,459,095	1,353,441	2,890,162	2,890,162	2,949,709	
510199 Special Overtime	118,533	56,532	109,200	109,200	109,200	
510200 Overtime	450	61	62	62	0	
510300 Part Time - L/S (4.16 - FTE)	56,826	9,864	87,825	87,825	87,816	
511112 FICA Cost	193,152	102,768	236,175	236,175	240,724	
511113 State Retirement	1,820	55	2	0	0	
511114 Police Retirement	274,781	149,881	330,336	330,336	336,700	
511120 Insurance Fund Contribution - 96	498,400	267,840	540,000	576,000	552,960	
511130 Workers Compensation	110,856	59,342	121,390	175,662	178,963	
511131 SC Unemployment	227	0	0	0	0	
511213 SCRS - Retiree	40	0	0	0	0	
511214 PORS - Retiree	1,782	1,337	0	0	0	
516100 Volunteer Subsistence	20,810	0	0	0	0	
516130 Workers Compensation - Non Employees	11,751	11,386	12,600	22,768	22,768	
<b>* Total Personnel</b>	<b>3,748,523</b>	<b>2,012,507</b>	<b>4,327,752</b>	<b>4,428,190</b>	<b>4,478,840</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	27,166	11,721	39,350	39,350	39,350	
520200 Contracted Services	1,950	1,494	2,450	2,450	2,450	
520201 Phys. Fitness Prog. (OSHA Reg.1990)	39,080	21,108	38,650	43,000	43,000	
520209 Driver History Screening	2,939	413	4,200	3,500	3,500	
520230 Pest Control	1,920	1,415	2,600	2,600	2,600	
520300 Professional Services	3,000	0	0	0	0	
520302 Drug Testing	0	0	200	200	200	
520304 Fire Protection Services	85,386	38,494	85,387	85,387	85,387	
520500 Legal Services	0	259	500	1,000	500	
521000 Office Supplies	5,643	1,853	3,650	3,650	3,650	
521100 Duplicating	1,733	1,085	2,500	2,500	2,500	
521200 Operating Supplies	32,178	13,360	26,000	26,000	26,000	
521202 Fire Prevention Supplies	0	0	1,500	1,500	1,500	
521203 Fire Investigation Team Supplies	349	0	400	1,000	1,000	
521204 Foam	15,850	0	16,000	16,000	16,000	
521205 Hazardous Materials Supplies	2,884	1,624	5,000	5,000	5,000	
521401 Infectious Disease Control Supplies	149	88	4,500	4,500	4,500	
522000 Building Repairs & Maintenance	22,275	8,787	21,000	21,000	21,000	
522200 Small Equipment Repairs & Maintenance	20,615	14,112	27,490	28,000	28,000	
522300 Vehicle Repairs & Maintenance	133,373	71,626	150,000	150,000	150,000	
522600 Water Site Maintenance	0	0	1,000	1,000	1,000	
524000 Building Insurance	3,814	3,818	9,420	12,204	12,480	
524100 Vehicle Insurance - 104	53,040	27,040	67,600	57,558	56,498	
524101 Comprehensive Insurance - 65	9,530	6,449	33,142	33,142	24,745	
524200 Professional Liability Insurance	328	294	622	622	855	
524201 General Tort Liability Insurance	3,901	2,263	6,030	6,760	6,760	
524202 Surety Bonds	612	0	0	0	0	
524300 Volunteer Fireman Disability Insurance	8,592	5,384	8,600	4,296	4,296	
525000 Telephone	21,055	10,105	20,500	21,000	21,000	
525004 WAN Service Charges	1,915	8,213	17,780	17,780	17,780	
525010 Long Distance Charges	2,224	852	2,200	2,200	2,200	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	<b>BUDGET</b>					
	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
Con't Operating Expenditures:						
525020 Pagers and Cell Phones	4,252	2,338	5,200	5,200	5,200	
525030 800 MHz Radio Service Charges - 174	74,359	37,479	87,449	87,424	87,424	
525031 800 MHz Contracted Maintenance - 174	12,544	15,725	15,660	15,817	15,817	
525100 Postage	673	249	800	800	800	
525110 Other Parcel Delivery Services	133	61	500	500	500	
525210 Conference & Meeting Expenses	21,607	8,363	24,000	24,000	24,000	
525230 Subscriptions, Dues, & Books	710	773	1,300	1,300	1,300	
525240 Personal Mileage Reimbursement	0	0	300	300	300	
525250 Motor Pool Reimbursement	716	458	1,000	1,000	1,000	
525300 Utilities - Admin. Bldg.	2,539	1,432	2,432	3,000	3,000	
525332 Utilities - Communications Tower	62	26	0	0	0	
525333 Utilities - Boiling Springs	3,918	1,835	4,158	4,158	4,158	
525334 Utilities - Chapin	6,689	3,239	7,086	7,400	7,400	
525335 Utilities - Edmund	4,239	2,390	5,109	5,300	5,300	
525336 Utilities - Fairview	4,487	2,308	4,373	4,500	4,500	
525337 Utilities - Gilbert	4,600	2,558	4,820	5,500	5,500	
525339 Utilities - Hollow Creek	5,731	3,571	4,800	7,000	7,000	
525340 Utilities - Gaston	4,038	2,100	4,800	4,800	4,800	
525341 Utilities - Lake Murray	5,909	3,156	6,200	6,200	6,200	
525342 Utilities - Lexington	18,535	9,421	18,000	19,500	19,500	
525343 Utilities - Mack Edisto	2,816	1,661	3,575	3,575	3,575	
525344 Utilities - Oak Grove	16,920	8,349	16,505	16,505	16,505	
525345 Utilities - Pelion	3,992	2,065	4,568	4,568	4,568	
525346 Utilities - Round Hill	4,867	2,178	5,999	6,000	6,000	
525347 Utilities - Sandy Run	4,823	2,149	4,300	4,300	4,300	
525348 Utilities - South Congaree	16,967	6,600	16,752	16,752	16,752	
525349 Utilities - Swansea	5,286	2,391	5,801	5,800	5,800	
525368 Utilities - Pine Grove	5,893	3,260	5,417	5,417	5,417	
525369 Utilities - Amicks Ferry	3,142	1,561	3,603	3,603	3,603	
525370 Utilities - Bush River Rd/Hwy 60	0	0	380	0	0	
525373 Utilities - Cross Roads (FS 23)	3,261	1,712	3,297	3,800	3,800	
525374 Utilities - Red Bank	4,663	2,264	5,321	5,321	5,321	
525379 Utilities - Training Facility	6,141	3,102	6,000	6,000	6,000	
525382 Utilities - Samaria	2,998	2,010	4,000	4,800	4,800	
525400 Gas, Fuel, & Oil	55,957	28,549	57,000	57,000	57,000	
525500 Laundry and Linen	4,575	1,884	4,200	4,200	4,200	
525600 Uniforms & Clothing	41,512	11,924	49,738	49,738	49,738	
525700 Employee Service Awards	6,425	0	6,000	10,000	10,000	
525720 Employee Incentive Payments	0	0	25,000	25,000	25,000	
526500 Licenses & Permits	503	403	600	600	600	
527020 Volunteer Subsistence	221,090	119,520	400,000	400,000	400,000	
535000 Storm Disaster & Relief				500	500	
538000 Claims & Judgments	0	0	1,000	1,000	1,000	
<b>* Total Operating</b>	<b>1,089,073</b>	<b>550,921</b>	<b>1,425,314</b>	<b>1,431,377</b>	<b>1,421,929</b>	
<b>** Total Personnel &amp; Operating</b>	<b>4,837,596</b>	<b>2,563,428</b>	<b>5,753,066</b>	<b>5,859,567</b>	<b>5,900,769</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	1,450	425	1,735	2,100	2,100	
540010 Minor Software	481	0	500	525	525	
540020 Fire Hose	0	0	30,000	27,000	27,000	
540021 Fire Ground & Special Equipment	0	377	30,000	30,000	30,000	
540022 Personal Protective Equipment	0	0	48,000	50,400	50,400	
540023 Air Packs & Air Cylinders	0	970	35,000	0	0	
540024 Haz-Mat Equipment	0	0	4,200	4,410	4,410	
All Other Equipment	283,730	79,474	1,807,807			
(22) Air Pack (MSA) System - Replacements				105,600	0	
(65) Monitor/Receiver - Replacements				31,090	31,090	
Station Renovation (Boiling Springs)				95,000	95,000	
Station Renovation (Fairview)				95,000	95,000	
Station Renovation (Hollow Creek)				95,000	95,000	
Station Renovation (Gilbert)				155,000	155,000	
(40) Air Cylinders - Replacements				28,000	28,000	
(2) Service Truck - Replacements				105,000	105,000	
(1) Pumper - Replacement				283,758	283,758	
(2/1) Tankers - Replacements				411,100	205,550	
(13) Portable Radios				21,525	21,525	
(2) Class "A" Foam System				15,750	15,750	
Cascade System - Replacement				35,000	35,000	
(1) Land Sea Storage Container				3,500	3,500	
Refurbish Training Props				10,000	10,000	
(1) Three-Bay Garage				30,000	30,000	
(6) Gear Drying Storage Racks				4,800	4,800	
<b>** Total Capital</b>	<b>285,661</b>	<b>81,246</b>	<b>1,957,242</b>	<b>1,639,558</b>	<b>1,328,408</b>	
<b>*** Total Budget Appropriation</b>	<b>5,123,257</b>	<b>2,644,674</b>	<b>7,710,308</b>	<b>7,499,125</b>	<b>7,229,177</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**New Positions**

Object Expenditure Code Classification	(6) Apparatus Operators Grade 10	<b>BUDGET</b>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 6 @ 28,906		173,436	0	_____
511112 FICA Cost		13,268	0	_____
511114 Police Retirement		18,558	0	_____
511120 Insurance Contribution - 6		36,000	0	_____
511130 Workers Compensation		9,867	0	_____
<b>* Total Personnel</b>		<b>251,129</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
520201 Physicals		1,650	0	_____
524201 General Tort Liability Insurance		432	0	_____
525600 Uniforms & Clothing		2,400	0	_____
<b>* Total Operating</b>		<b>4,482</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>255,611</b>	<b>0</b>	_____
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	_____

NEW

**\*\*\* Total Budget Appropriation**

**255,611**

**0** \_\_\_\_\_



**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**Lexington Station Relocation**

Object Expenditure Code Classification		<i>BUDGET</i>			
		2004-05 Requested	2004-05 Recommend	2004-05 Approved	
<b>Personnel</b>					
<b>* Total Personnel</b>		0	0	0	0
<b>Operating Expenses</b>					
<b>* Total Operating</b>		0	0	0	0
<b>** Total Personnel &amp; Operating</b>		0	0	0	0
<b>Capital</b>					
		<u>Project Cost</u>	<u>Carry-Forward</u>		
5A0202	Land Purchase - Corley Mill		40,000	0	0
5A4111	Land Purchase - Lexington	100,000	60,000	0	0
5A0203	Station Construction - Corley Mill		252,422	0	0
5A4112	Station Construction - Lexington	399,970	147,548	0	0
5A0204	Furnishings - Corley Mill		5,000	0	0
5A4113	Furnishings - Lexington	7,000	2,000	0	0
5A0211	Radio Equipment		15,000	0	0
5A0281	Monitor/Receiver		7,000	0	0
5A0282	Radio Equipment		15,000	0	0
<b>** Total Capital</b>		<b>506,970</b>	<b>543,970</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 1000

Division: Public Safety

Organization: 131599 - Fire Service Non-Departmental Costs

		<b>BUDGET</b>				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	917	7,224	7,222	_____
511114 Police Retirement - Sal. Adjustment	0	0	1,286	10,104	10,101	_____
511130 Workers Compensation	0	0	3,525	5,370	5,369	_____
519901 Wage & Salary Adjustment	0	0	316,753	94,427	94,402	_____
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>322,481</b>	<b>117,125</b>	<b>117,094</b>	_____
<b>Operating Expenses</b>						
525400 Gas, Fuel, & Oil	0	0	20,000	40,000	40,000	_____
529903 Contingency	0	0	4,375	0	51,127	_____
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>24,375</b>	<b>40,000</b>	<b>91,127</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>346,856</b>	<b>157,125</b>	<b>208,221</b>	_____
<b>Transfer To Other Funds:</b>						
812474 Multi Anti-Terrorism Grant	33,861	-280	0	0	0	_____
812478 Operations & Firefighter Safety Grant					103,680	_____
<b>Residual Equity transfers:</b>						
834600 R.E.T. - Fire Station / Service Ctr. Const.	46,301	24,047	24,048	0	0	_____
<b>**Total Transfers To Other Funds</b>	<b>80,162</b>	<b>23,767</b>	<b>24,048</b>	<b>0</b>	<b>103,680</b>	_____
<b>Capital</b>						
549904 Capital Contingency	0	0	734,916	0	0	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>734,916</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>80,162</b>	<b>23,767</b>	<b>1,105,820</b>	<b>157,125</b>	<b>311,901</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 13	402,381	194,844	416,538	422,459	422,459
510101	State Supplement	1,404	657	1,399	0	1,377
510200	Overtime	12,170	13,170	13,170	18,000	18,000
510300	Part Time - 2 (1.26 - FTE)	12,316	6,027	16,660	17,082	17,060
511112	FICA Cost	30,853	15,546	34,147	33,125	35,106
511113	State Retirement	26,186	12,284	30,576	28,939	31,434
511120	Insurance Fund Contribution - 13	78,400	37,440	74,880	78,000	74,880
511130	Workers Compensation	1,156	580	1,144	1,319	1,327
511131	S.C Unemployment	2,335	136	0	0	0
511213	State Retirement - Retiree	2,286	1,986	0	0	0
	<b>* Total Personnel</b>	<b>569,487</b>	<b>282,670</b>	<b>588,514</b>	<b>598,924</b>	<b>601,643</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	200	200	416	416	416
520200	Contracted Services	737	0	0	1,400	1,000
520300	Professional Services	28	20	0	0	0
520702	Technical Currency & Support	3,500	3,250	3,260	3,250	3,250
521000	Office Supplies	11,183	5,779	15,000	16,497	14,000
521100	Duplicating	22,731	10,204	24,000	24,000	24,000
521200	Operating Supplies	125	0	2,074	2,074	2,074
521400	Health Supplies	497	161	500	500	500
522000	Building Repairs & Maintenance	4,200	0	0	0	0
522200	Small Equipment Repairs & Maint.	1,525	0	2,000	4,000	2,000
523200	Equipment Rental	5,400	2,700	5,400	5,400	5,400
524000	Building Insurance	400	400	1,143	6,922	1,938
524201	General Tort Liability Insurance	581	291	726	751	798
524202	Surety Bonds	97	0	0	0	460
525000	Telephone	7,704	4,621	7,700	8,166	7,900
525010	Long Distance Charges	1,152	654	2,200	2,304	2,200
525020	Pagers and Cell Phones	1,030	612	1,305	660	660
525090	Other Communication Charges	0	384	1,200	1,200	1,200
525100	Postage	16,717	6,384	21,600	21,600	21,600
525210	Conference & Meeting Expenses	5,021	4,221	5,500	6,000	5,500
525230	Subscriptions, Dues, & Books	527	414	1,800	2,295	1,795
525240	Personal Mileage Reimbursement	228	66	350	400	400
525250	Motor Pool Reimbursement	0	0	200	200	200
525301	Utilities - Courthouse	31,711	14,079	35,000	31,000	31,000
525389	Utilities - Judicial Center				0	0
525700	Employee Service Awards	120	0	200	200	200
527010	Jury Pay & Expenses	116,124	73,270	259,000	259,000	200,000
	<b>* Total Operating</b>	<b>231,538</b>	<b>127,710</b>	<b>390,574</b>	<b>398,235</b>	<b>328,491</b>
	<b>** Total Personnel &amp; Operating</b>	<b>801,025</b>	<b>410,380</b>	<b>979,088</b>	<b>997,159</b>	<b>930,134</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	1,307	0	1,680	1,234	1,234	_____
540010 Minor Software	0	0	3,249	315	315	_____
All Other Equipment	32,777	6,703	8,440			_____
(3/2) Flat Panel 15" Monitors				1,102	630	_____
(1) LaserJet Printer				621	621	_____
(3/2) Lateral File Cabinets				1,704	1,136	_____
(2/1) Date/Stamp Machines				1,000	500	_____
<b>** Total Capital</b>	<b>34,084</b>	<b>6,703</b>	<b>13,369</b>	<b>5,976</b>	<b>4,436</b>	_____

<b>*** Total Budget Appropriation</b>	<b>835,109</b>	<b>417,083</b>	<b>992,457</b>	<b>1,003,135</b>	<b>934,570</b>	_____
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**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**New Positions**

Object Expenditure Code Classification	(2) Intake Clerks Grade 6	<b>BUDGET</b>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 2		47,056	0	_____
511112 FICA Cost		3,600	0	_____
511113 State Retirement		3,224	0	_____
511120 Insurance Fund Contribution - 2		12,000	0	_____
511130 Workers Compensation		142	0	_____
<b>* Total Personnel</b>		<b>66,022</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
521000 Office Supplies		200	0	_____
524201 General Tort Liability Insurance		44	0	_____
525000 Telephone		552	0	_____
<b>* Total Operating</b>		<b>796</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>66,818</b>	<b>0</b>	_____
<b>Capital</b>				
540010 Minor Software		1,261	0	_____
(2) Personal Computers		956	0	_____
(2) 15" Flat Panel Monitors		735	0	_____
<b>** Total Capital</b>		<b>2,952</b>	<b>0</b>	_____

NEW

**\*\*\* Total Budget Appropriation**

**69,770**

**0** \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**New Position**

Object Expenditure Code Classification	(1) Part Time Court Crier	<i>BUDGET</i>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510300 Part Time - 1		13,666	0	_____
511112 FICA Cost		936	0	_____
511113 State Retirement		0	0	_____
511120 Insurance Fund Contribution - 1		6,000	0	_____
511130 Workers Compensation		41	0	_____
<b>* Total Personnel</b>		<b>20,643</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
524201 General Tort Liability Insurance		22	0	_____
<b>* Total Operating</b>		<b>22</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>20,665</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>_____</b>

NEW

**\*\*\* Total Budget Appropriation** 20,665 0 \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**New Position**

		<b>BUDGET</b>		
Object Expenditure Code Classification	Common Pleas (2) Clerical Assistants Grade 4	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 2	41,678	0	_____
511112	FICA Cost	3,189	0	_____
511113	State Retirement	2,855	0	_____
511120	Insurance Fund Contribution - 2	12,000	0	_____
511130	Workers Compensation	125	0	_____
	<b>* Total Personnel</b>	<b>59,847</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
521000	Office Supplies	200	0	_____
524201	General Tort Liability Insurance	44	0	_____
525000	Telephone	552	0	_____
	<b>* Total Operating</b>	<b>796</b>	<b>0</b>	<b>_____</b>
	<b>** Total Personnel &amp; Operating</b>	<b>60,643</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
540010	Minor Software	4,936	0	_____
	(2) Personal Computers & Monitors	1,208	0	_____
	<b>** Total Capital</b>	<b>6,144</b>	<b>0</b>	<b>_____</b>
	<b>*** Total Budget Appropriation</b>	<b>66,787</b>	<b>0</b>	<b>_____</b>

NEW

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**New Position**

Object Expenditure Code Classification		<i>BUDGET</i>		
		General Session (2) Clerical Assistants Grade 4	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>				
510100	Salaries & Wages - 2		41,678	0 _____
511112	FICA Cost		3,189	0 _____
511113	State Retirement		2,855	0 _____
511120	Insurance Fund Contribution - 2		12,000	0 _____
511130	Workers Compensation		125	0 _____
	<b>* Total Personnel</b>		<b>59,847</b>	<b>0 _____</b>
<b>Operating Expenses</b>				
521000	Office Supplies		200	0 _____
524201	General Tort Liability Insurance		44	0 _____
525000	Telephone		552	0 _____
	<b>* Total Operating</b>		<b>796</b>	<b>0 _____</b>
	<b>** Total Personnel &amp; Operating</b>		<b>60,643</b>	<b>0 _____</b>
<b>Capital</b>				
540010	Minor Software		1,261	0 _____
	(2) Personal Computers & Monitors		1,208	0 _____
	<b>** Total Capital</b>		<b>2,469</b>	<b>0 _____</b>
<b>*** Total Budget Appropriation</b>			<b>63,112</b>	<b>0 _____</b>

NEW



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**New Program**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	Records Scanning	<i>BUDGET</i>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
520200 Contracted Services		100,000	0	_____
<b>* Total Operating</b>		<b>100,000</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>100,000</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>_____</b>

NEW

**\*\*\* Total Budget Appropriation**

**100,000**
**0**
**\_\_\_\_\_**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	212,007	94,426	209,134	211,526	209,670	
510200 Overtime	5,778	8,261	8,261	10,000	10,000	
511112 FICA Cost	16,242	7,352	16,631	16,181	16,805	
511113 State Retirement	14,918	7,034	14,892	14,490	15,047	
511120 Insurance Fund Contribution - 8	44,800	23,040	46,080	48,000	46,080	
511130 Workers Compensation	587	277	563	6,345	631	
<b>* Total Personnel</b>	<b>294,332</b>	<b>140,390</b>	<b>295,561</b>	<b>306,542</b>	<b>298,233</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	3,140	2,168	2,307	2,307	2,307	
520200 Contracted Services	591	0	0	950	950	
520300 Professional Services	0	35	650	650	650	
521000 Office Supplies	5,785	3,309	6,800	7,351	6,800	
521100 Duplicating	2,982	1,118	4,500	4,500	4,500	
521200 Operating Supplies	10,743	0	10,674	10,674	10,674	
522200 Small Equipment Repairs & Maintenance	1,598	649	1,728	1,728	1,728	
523100 Building Rental	990	1,051	1,051	1,548	1,548	
524000 Building Insurance	113	113	284	1,962	1,345	
524201 General Tort Liability Insurance	155	78	194	176	232	
524202 Surety Bonds	52	0	0	0	0	
524900 Data Processing Equipment Insurance	73	73	182	175	175	
525000 Telephone	5,244	2,929	5,800	5,800	5,800	
525010 Long Distance Charges	673	396	1,200	1,200	1,200	
525090 Other Communication Charges	0	299	950	950	950	
525100 Postage	49,387	24,241	60,000	60,000	55,000	
525210 Conference & Meeting Expense	225	0	3,100	3,100	3,100	
525230 Subscriptions, Dues & Books	244	51	644	644	644	
525301 Utilities - Courthouse	8,915	3,991	9,900	7,500	0	
525389 Utilities - Judicial Center				0	7,500	
<b>* Total Operating</b>	<b>90,910</b>	<b>40,501</b>	<b>109,964</b>	<b>111,215</b>	<b>105,103</b>	
<b>** Total Personnel &amp; Operating</b>	<b>385,242</b>	<b>180,891</b>	<b>405,525</b>	<b>417,757</b>	<b>403,336</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	498	218	1,402	0	0	
540010 Minor Software	0	0	2,600	631	315	
All Other Equipment	986	2,649	4,118			
(2/1) Personal Computers - Used				368	175	
(2/1) LaserJet Printers				1,241	621	
(2) Monitors				736	240	
<b>** Total Capital</b>	<b>1,484</b>	<b>2,867</b>	<b>8,120</b>	<b>2,976</b>	<b>1,351</b>	
<b>*** Total Budget Appropriation</b>	<b>386,726</b>	<b>183,758</b>	<b>413,645</b>	<b>420,733</b>	<b>404,687</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**New Program**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

**New Positions**

Object Expenditure Code Classification	(1) Deputy Clerk Grade 12	<i>BUDGET</i>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		31,595	0	_____
511112 FICA Cost		2,417	0	_____
511113 State Retirement		2,164	0	_____
511120 Insurance Fund Contribution - 1		6,000	0	_____
511130 Workers Compensation		95	0	_____
<b>* Total Personnel</b>		<b>42,271</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
521000 Office Supplies		200	0	_____
524201 General Tort Liability Insurance		22	0	_____
525000 Telephone		276	0	_____
<b>* Total Operating</b>		<b>498</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>42,769</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
540010 Minor Software		631	0	_____
(1) Personal Computer & Monitor		310	0	_____
<b>** Total Capital</b>		<b>941</b>	<b>0</b>	<b>_____</b>

NEW

**\*\*\* Total Budget Appropriation** 43,710 0 \_\_\_\_\_

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**New Program**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

**New Position**

Object Expenditure Code Classification	(1) Accounting Clerk Grade 6	<b>BUDGET</b>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries -1		23,528	0	_____
511112 FICA Cost		1,800	0	_____
511113 State Retirement		1,612	0	_____
511120 Insurance Fund Contribution - 1		6,000	0	_____
511130 Workers Compensation		71	0	_____
<b>* Total Personnel</b>		<b>33,011</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
521000 Office Supplies		100	0	_____
524201 General Tort Liability Insurance		22	0	_____
525000 Telephone		276	0	_____
<b>* Total Operating</b>		<b>398</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>33,409</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
540010 Minor Software		631	0	_____
(1) Personal Computer & Monitor		310	0	_____
<b>** Total Capital</b>		<b>941</b>	<b>0</b>	<b>_____</b>

NEW

**\*\*\* Total Budget Appropriation** 34,350 0 \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**New Position**

Object Expenditure Code Classification	(2) Clerical Assistants Grade 4	<b>BUDGET</b>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 2		41,678	0	_____
511112 FICA Cost		3,189	0	_____
511113 State Retirement		2,855	0	_____
511120 Insurance Fund Contribution - 2		12,000	0	_____
511130 Workers Compensation		125	0	_____
<b>* Total Personnel</b>		<b>59,847</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
521000 Office Supplies		200	0	_____
524201 General Tort Liability Insurance		44	0	_____
525000 Telephone		552	0	_____
<b>* Total Operating</b>		<b>796</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>60,643</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
540010 Minor Software		1,261	0	_____
(2) Personal Computers & Monitors		620	0	_____
<b>** Total Capital</b>		<b>1,881</b>	<b>0</b>	<b>_____</b>

NEW

**\*\*\* Total Budget Appropriation**

**62,524**

**0** \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	Accounting Package Software Bank Service Charges	<i>BUDGET</i>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
538005 Bank Service Charges		5,000	0	_____
<b>* Total Operating</b>		<b>5,000</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>5,000</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
Accounting Package Software		15,000	0	_____
<b>** Total Capital</b>		<b>15,000</b>	<b>0</b>	<b>_____</b>

NEW

**\*\*\* Total Budget Appropriation** 20,000 0 \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 22 (21.72 - FTE)	978,041	458,873	1,020,388			
510200	Overtime	484	5,037	5,037			
511112	FICA Cost	72,831	34,346	78,445			
511113	State Retirement	55,949	27,685	59,800			
511114	Police Retirement	15,239	3,885	13,112			
511120	Insurance Fund Contribution - 21.72	120,755	62,539	125,093			
511130	Workers Compensation	4,099	2,365	4,555			
511214	Police Retirement - Retiree	2,069	2,508	0			
	<b>* Total Personnel</b>	<b>1,249,467</b>	<b>597,238</b>	<b>1,306,430</b>			
<b>Operating Expenses</b>							
520100	Contracted Maintenance						
520200	Contracted Services	9,072	3,024	9,260			
520207	SLED Terminals	4,591	1,892	5,141			
520500	Legal Services	9,283	13,477	15,000			
520502	Legal Services (Extradition)	0	11	0			
521000	Office Supplies	12,231	7,188	15,525			
521100	Duplicating	11,047	5,092	12,000			
521200	Operating Supplies	171	0	0			
521206	Training Supplies	0	285	300			
522200	Small Equipment Repairs & Maint.	327	487	500			
522300	Vehicle Repairs & Maintenance	5,347	4,220	7,000			
523100	Building Rental	1,120	1,124	1,125			
523200	Equipment Rental (Vehicle)	6,171	1,864	6,500			
524000	Building Insurance	295	295	737			
524100	Vehicle Insurance - 8	4,160	2,080	5,200			
524101	Comprehensive Insurance - I	95	95	236			
524201	General Tort Liability Insurance	700	375	938			
524202	Surety Bonds	148	0	0			
524203	Handgun Permits	200	0	100			
524900	Data Processing Equipment Insurance	73	73	146			
525000	Telephone	16,190	11,286	15,240			
525010	Long Distance Charges	2,094	1,018	2,500			
525020	Pagers and Cell Phones	6,775	3,766	7,050			
525030	800 MHz Radio Service Chargers - 2/6	862	431	1,000			
525031	800 MHz Radio Maintenance Charges - 2/6	180	182	180			
525100	Postage	13,757	6,091	11,500			
525110	Other Parcel Delivery Service	180	0	0			
525210	Conference & Meeting Expenses	22,399	14,280	20,850			
525230	Subscriptions, Dues, & Books	16,737	6,988	16,900			
525240	Personal Mileage Reimbursement	138	76	250			
525250	Motor Pool Reimbursement	286	538	1,000			
525301	Utilities - Courthouse	3,379	1,512	2,460			
525303	Utilities - Solicitor's Annex	25,345	9,709	27,700			
525389	Utilities - Judicial Center						
525400	Gas, Fuel, & Oil	7,688	4,014	6,800			
525600	Uniforms & Clothing	242	57	225			
525700	Employee Service Awards	150	0	150			
	<b>* Total Operating</b>	<b>181,433</b>	<b>101,530</b>	<b>193,513</b>			
	<b>** Total Personnel &amp; Operating</b>	<b>1,430,900</b>	<b>698,768</b>	<b>1,499,943</b>			

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

Object Expenditure Code Classification	<b>BUDGET</b>					
	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	1,892	719	1,160			
540010 Minor Software	0	234	275			
All Other Equipment	10,769	37,694	43,451			
<b>** Total Capital</b>	<b>12,661</b>	<b>38,647</b>	<b>44,886</b>			

**Total Solicitor's Budget**

General Fund - 1000 0

Transfer To:

Task Force Narcotic Enforcement - 2436	_____
Juvenile Drug Court - 2465	_____
Adult Drug Court - 2466	_____
Victim Witness Program - 2500	_____
Community Juvenile Arbitration Grant - 2501	_____
<b>Total</b>	<b>0</b>

COUNTY POPULATION PER 2000 CENSUS

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

**\*\*\* Total Budget Appropriation** **1,443,561**    **737,415**    **1,544,829**



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520501 Legal Expenses (Public Defender)	2,295	0	50,000	50,000	50,000	_____
520502 Legal Services (Extradition)	1,269	1,683	15,000	15,000	15,000	_____
524000 Building Insurance	57	57	0	2,876	2,876	_____
525000 Telephone - Circuit Judges	2,761	2,149	2,730	4,065	4,065	_____
525010 Long Distance Charges	320	107	1,000	500	500	_____
525020 Pagers and Cell Phones	557	468	550	651	651	_____
525327 Utilities - Circuit Judges	4,457	1,995	4,739	16,700	0	_____
525389 Utilities - Judicial Center				34,400	33,200	_____
<b>* Total Operating</b>	<b>11,716</b>	<b>6,459</b>	<b>74,019</b>	<b>124,192</b>	<b>106,292</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>11,716</b>	<b>6,459</b>	<b>74,019</b>	<b>124,192</b>	<b>106,292</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	79	79	0	0	0	_____
All Other Equipment	419	419	0			_____
<b>** Total Capital</b>	<b>498</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>12,214</b>	<b>6,957</b>	<b>74,019</b>	<b>124,192</b>	<b>106,292</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 3	135,272	65,994	138,428	181,350	138,482	
510101	State Supplement				0	1,280	
510200	Overtime	0	192	193	0	0	
510300	Part Time - 5 (3.15 - FTE)	99,371	41,848	96,194	104,004	97,905	
511112	FICA Cost	17,372	8,040	17,963	21,847	18,183	
511113	State Retirement	3,417	2,119	3,652	4,041	3,759	
511114	Police Retirement	11,339	4,308	18,980	23,784	19,557	
511120	Insurance Fund Contribution - 4	28,000	12,480	28,800	34,800	23,040	
511130	Workers Compensation	4,670	2,119	4,803	5,044	5,079	
511214	Police Retirement - Retiree	8,431	3,942	0	0	0	
<b>* Total Personnel</b>		<b>307,872</b>	<b>141,042</b>	<b>309,013</b>	<b>374,870</b>	<b>307,285</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	39,618	17,550	40,000	45,000	43,000	
520300	Professional Services	99,734	53,387	100,000	138,250	105,000	
521000	Office Supplies	511	549	1,100	1,500	1,100	
521100	Duplicating	409	189	500	500	500	
521200	Operating Supplies	13,941	2,766	16,500	18,311	16,500	
522200	Small Equipment Repairs & Maintenance	94	0	100	100	100	
522300	Vehicle Repairs & Maintenance	888	219	1,800	3,150	1,800	
524000	Building Insurance	20	20	49	60	60	
524100	Vehicle Insurance - 4	2,080	1,040	2,600	2,173	2,173	
524101	Comprehensive Insurance - 1	47	47	118	175	117	
524201	General Tort Liability Insurance	501	251	626	690	780	
524202	Surety Bonds	52	0	52	52	400	
525000	Telephone	1,681	855	1,830	1,830	1,830	
525010	Long Distance Charges	331	125	1,500	1,500	1,500	
525020	Pagers and Cell Phones	3,739	1,825	4,000	4,000	4,000	
525030	800 MHz Radio Service Charges - 3	1,296	647	1,500	1,500	1,500	
525031	800 MHz Radio Maint. Charges - 3	270	273	270	273	273	
525100	Postage	189	97	296	296	296	
525210	Conference & Meeting Expenses	1,974	973	2,000	4,500	2,100	
525230	Subscriptions, Dues, & Books	380	410	645	710	710	
525240	Personal Mileage Reimbursement	0	0	350	350	350	
525380	Utilities - Coroner	3,823	1,930	4,500	4,000	4,000	
525400	Gas, Fuel, & Oil	3,560	1,721	4,000	4,000	4,000	
525600	Uniforms & Clothing	772	1,173	3,000	4,800	3,000	
<b>* Total Operating</b>		<b>175,910</b>	<b>86,047</b>	<b>187,336</b>	<b>237,720</b>	<b>195,089</b>	
<b>** Total Personnel &amp; Operating</b>		<b>483,782</b>	<b>227,089</b>	<b>496,349</b>	<b>612,590</b>	<b>502,374</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	310	0	890	1,000	1,000	_____
All Other Equipment	20,759	3,098	12,538			_____
(4) Self-Contained Linear 8 Super LED Module				880	880	_____
(4) Self-Contained Linear 8 Super LED Single				480	480	_____
(4) Hand Held Strobe & Installation				500	500	_____
(12) Grave Markers				1,575	1,575	_____
(4) Nextel Phone				945	0	_____
<b>** Total Capital</b>	<b>21,069</b>	<b>3,098</b>	<b>13,428</b>	<b>5,380</b>	<b>4,435</b>	_____

<b>*** Total Budget Appropriation</b>	<b>504,851</b>	<b>230,187</b>	<b>509,777</b>	<b>617,970</b>	<b>506,809</b>	_____
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**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**New Program**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund: 1000  
 Division: Judicial  
 Organization: 141300 - Coroner

**New Position**

Object Expenditure Code Classification	(1) Deputy Coroner Grade 11	<i>BUDGET</i>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		36,000	0	_____
511112 FICA Cost		2,754	0	_____
511113 State Retirement		3,852	0	_____
511120 Insurance Fund Contribution - 1		6,000	0	_____
511130 Workers Compensation		961	0	_____
<b>* Total Personnel</b>		<b>49,567</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
524201 General Tort Liability Insurance		253	0	_____
<b>* Total Operating</b>		<b>253</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>49,820</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>_____</b>

NEW

**\*\*\* Total Budget Appropriation** 49,820 0 \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

**Upgrade Hours**

Object Expenditure Code Classification	(1) PT Secretary Hours		BUDGET		
	50	59	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>	11,442,177	11,442,177			
510300 Part-Time - 1	14,875	17,850	2,975	0	_____
511112 FICA Cost	1,138	1,343	205	0	_____
511113 State Retirement	1,019	1,202	183	0	_____
511120 Insurance Fund Contribution	0	0	0	0	_____
511130 Workers Compensation	45	128	83	0	_____
<b>* Total Personnel</b>	<b>17,077</b>	<b>20,523</b>	<b>3,446</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>					
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>	<b>17,077</b>	<b>20,523</b>	<b>3,446</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>					
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>	<b>17,077</b>	<b>20,523</b>	<b>3,446</b>	<b>0</b>	<b>_____</b>

NEW

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
* Total Personnel	0	0	0	0	0	0
<b>Operating Expenses</b>						
534000 Contributions	281,250	140,625	281,250	319,903	281,250	_____
* Total Operating	281,250	140,625	281,250	319,903	281,250	_____
** Total Personnel & Operating	281,250	140,625	281,250	319,903	281,250	_____
<b>Capital</b>						
** Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	281,250	140,625	281,250	319,903	281,250	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	<b>BUDGET</b>					
	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8 (7.8 - FTE)	301,712	143,441	301,595	300,999	301,021	
510101 State Supplement	1,350	634	1,345	1,350	1,328	
510200 Overtime	12,150	0	0	0	0	
511112 FICA Cost	23,063	10,596	23,121	23,130	23,130	
511113 State Retirement	15,919	7,173	14,534	15,149	15,149	
511114 Police Retirement	8,862	4,212	8,899	8,688	8,689	
511120 Insurance Fund Contribution - 8	44,800	23,040	46,080	48,000	46,080	
511130 Workers Compensation	851	389	792	910	910	
<b>* Total Personnel</b>	<b>408,707</b>	<b>189,485</b>	<b>396,366</b>	<b>398,226</b>	<b>396,307</b>	
<b>Operating Expenses</b>						
520300 Professional Services	95	0	0	0	0	
520400 Advertising & Publicity	0	0	100	300	150	
520702 Technical Currency & Support	1,500	1,440	2,325	2,325	2,325	
521000 Office Supplies	6,327	2,694	6,700	8,400	6,700	
521100 Duplicating	2,574	1,447	2,600	2,765	2,600	
522200 Small Equipment Repairs & Maintenance	0	95	525	525	525	
524000 Building Insurance	54	54	135	935	655	
524201 General Tort Liability Insurance	468	238	595	708	708	
524202 Surety Bonds	52	0	52	52	1,840	
525000 Telephone	2,490	1,379	2,470	2,470	2,470	
525010 Long Distance Charges	234	105	276	275	275	
525020 Pagers and Cell Phones	159	46	163	80	80	
525100 Postage	4,580	2,156	4,587	4,590	4,590	
525210 Conference & Meeting Expenses	658	340	2,853	2,853	2,853	
525230 Subscriptions, Dues, & Books	1,393	946	1,215	1,215	1,215	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
525301 Utilities - Courthouse	4,247	1,901	4,200	0	0	
525389 Utilities - Judicial Center				4,200	4,200	
<b>* Total Operating</b>	<b>24,831</b>	<b>12,841</b>	<b>28,896</b>	<b>31,793</b>	<b>31,286</b>	
<b>** Total Personnel &amp; Operating</b>	<b>433,538</b>	<b>202,326</b>	<b>425,262</b>	<b>430,019</b>	<b>427,593</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	190	0	0	1,000	500	
All Other Equipment	520	0	0			
(5) Personal Computers (F1)w/Windows 2000 - Repl				3,275	2,948	
(1) Personal Computer (F1)/Monitor				775	0	
(1) Desk Jet Printer				243	0	
(2) LaserJet Printers				796	0	
<b>** Total Capital</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>6,089</b>	<b>3,448</b>	
<b>*** Total Budget Appropriation</b>	<b>434,248</b>	<b>202,326</b>	<b>425,262</b>	<b>436,108</b>	<b>431,041</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**New Program**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	New Position  (1) Estate Clerk II Grade 7	BUDGET		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		26,862	0	
511112 FICA Cost		2,056	0	
511113 State Retirement		1,840	0	
511120 Insurance Fund Contribution - I		6,000	0	
511130 Workers Compensation		81	0	
<b>* Total Personnel</b>		<b>36,839</b>	<b>0</b>	
<b>Operating Expenses</b>				
524201 General Tort Liability Insurance		22	0	
<b>* Total Operating</b>		<b>22</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>36,861</b>	<b>0</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		25	0	
(1) Personal Computer w/Monitor		775	0	
<b>** Total Capital</b>		<b>800</b>	<b>0</b>	

NEW

**\*\*\* Total Budget Appropriation**
37,661
0



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	159,678	68,718	168,420	171,000	160,900	
510300 Part Time	0	1,854	1,853	0	0	
511112 FICA Cost	10,923	4,692	13,026	15,000	12,309	
511113 State Retirement	4,302	1,681	11,664	12,000	11,022	
511120 Insurance Fund Contribution - 3	16,800	8,640	17,280	18,000	17,280	
511130 Workers Compensation	431	191	435	500	484	
511213 State Retirement - Retiree	6,636	3,153	0	0	0	
<b>* Total Personnel</b>	<b>198,770</b>	<b>88,929</b>	<b>212,678</b>	<b>216,500</b>	<b>201,995</b>	
<b>Operating</b>						
520300 Professional Services	300	0	0	0	0	
521000 Office Supplies	770	489	1,000	1,300	1,000	
521100 Duplicating	1,469	929	1,400	2,000	1,500	
524000 Building Insurance	34	34	85	85	212	
524201 General Tort Liability Insurance	366	183	458	544	544	
524202 Surety Bonds	19	0	75	75	0	
525000 Telephone	601	459	650	700	700	
525010 Long Distance Charges	53	21	75	75	75	
525100 Postage	787	248	900	1,100	1,000	
525210 Conference & Meeting Expenses	0	270	1,250	1,250	1,250	
525230 Subscriptions, Dues, & Books	61	40	200	200	200	
525301 Utilities - Courthouse	2,675	1,197	2,900	2,900	0	
525389 Utilities - Judicial Center				0	3,600	
<b>* Total Operating</b>	<b>7,135</b>	<b>3,870</b>	<b>8,993</b>	<b>10,229</b>	<b>10,081</b>	
<b>* Total Personnel &amp; Operating</b>	<b>205,905</b>	<b>92,799</b>	<b>221,671</b>	<b>226,729</b>	<b>212,076</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	700	600	500	
540010 Minor Software	0	0	400	260	260	
All Other Equipment	192	250	270			
(2) Personal Computers (F1) - Repl				1,310	1,179	
(1) Laser Printer				591	591	
<b>** Total Capital</b>	<b>192</b>	<b>250</b>	<b>1,370</b>	<b>2,761</b>	<b>2,530</b>	
<b>*** Total Budget Appropriation</b>	<b>206,097</b>	<b>93,049</b>	<b>223,041</b>	<b>229,490</b>	<b>214,606</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 29	979,385	496,990	1,052,847	1,053,713	1,052,731	
510200 Overtime	103	25	25	0	0	
510300 Part Time - 3 (2.25 - FTE)	49,157	18,375	46,788	46,879	46,887	
511112 FICA Cost	75,383	37,587	84,125	84,197	84,123	
511113 State Retirement	36,464	17,924	39,396	40,743	40,676	
511114 Police Retirement	53,111	25,566	56,126	54,122	54,122	
511120 Insurance Fund Contribution - 32	168,000	92,160	184,320	192,000	184,320	
511130 Workers Compensation	4,212	1,372	3,021	3,312	3,309	
511131 S.C. Unemployment	20	0	0	0	0	
511213 State Retirement - Retiree	0	1,014	0	0	0	
<b>* Total Personnel</b>	<b>1,365,835</b>	<b>691,013</b>	<b>1,466,648</b>	<b>1,474,966</b>	<b>1,466,168</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	910	0	1,700	1,826	1,826	
520300 Professional Services	85	0	0	0	0	
520305 Infectious Disease Services	0	330	330	0	0	
520500 Legal Services	3,121	3,284	5,500	0	0	
520510 Interpreting Services				5,500	5,500	
520702 Technical Currency & Support	300	0	200	500	500	
521000 Office Supplies	14,823	7,775	15,751	16,500	16,500	
521100 Duplicating	8,678	4,160	8,500	8,500	8,500	
522200 Small Equipment Repairs & Maintenance	0	337	800	800	800	
523100 Building Rental	5,250	4,500	6,750	1,500	1,500	
524000 Building Insurance	548	537	1,505	1,721	1,600	
524201 General Tort Liability Insurance	1,006	503	1,296	1,586	1,586	
524202 Surety Bonds	1,563	0	0	8,525	8,925	
524900 Data Processing Equipment Insurance	35	35	75	95	142	
525000 Telephone	28,190	13,774	29,780	33,010	33,010	
525004 WAN Service Charges	0	0	725	4,780	4,780	
525010 Long Distance Charges	2,573	1,643	3,000	3,300	3,300	
525020 Pagers and Cell Phones	2,045	1,256	2,700	2,500	2,500	
525100 Postage	30,124	17,243	34,400	34,400	34,400	
525210 Conference & Meeting Expenses	12,421	7,342	12,000	29,500	18,000	
525230 Subscriptions, Dues, & Books	4,470	1,318	4,500	4,500	4,500	
525240 Personal Mileage Reimbursement	3,145	1,582	3,938	1,500	1,500	
525305 Utilities - Harbison Complex	4,064	257	10,752	0	0	
525312 Utilities - Mag. Dist. 3	3,506	2,023	3,485	4,046	4,046	
525331 Utilities - Law Enf. Ctr.	4,670	2,289	5,212	4,578	4,578	
525351 Utilities - Mag. Dist. 6	4,485	2,291	4,504	4,582	4,582	
525353 Utilities - Mag. Dist. 4	2,365	1,147	2,366	2,294	2,294	
525367 Utilities - Mag. Dist. 1	5,465	0	0	0	0	
525385 Utilities - Kroger Bldg.	772	2,700	5,384	5,400	5,400	
525387 Utilities - Oak Grove	0	678	2,000	5,000	5,000	
525388 Utilities - Lincreek	0	2,342	0	5,198	5,198	
527010 Jury Pay and Expenses	67,281	43,359	100,000	100,000	100,000	
<b>* Total Operating</b>	<b>211,895</b>	<b>122,705</b>	<b>267,153</b>	<b>291,641</b>	<b>280,467</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,577,730</b>	<b>813,718</b>	<b>1,733,801</b>	<b>1,766,607</b>	<b>1,746,635</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2002-03 Requested	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	6,044	1,171	2,410	3,000	3,000	
540010 Minor Software	382	35	50	1,770	1,770	
All Other Equipment	11,945	16,959	536,922			
(1) Server				4,000	4,000	
(11) Monitors				1,320	1,320	
(10) Personal Computers (F1)				6,550	5,895	
(1) Hub				100	100	
(2) UPS				275	275	
(2) Interface Network Cards				50	50	
LAN Database Software				1,350	1,350	
LAN Client Software				750	750	
(1) Server - Replacement				3,000	3,000	
Software/Operating System Upgrade				1,863	1,863	
(3) Back up Software				1,925	1,925	
(10) Lobby Chairs				1,000	1,000	
(1) Conference Table				450	450	
(1) Lobby Table				200	200	
(6) Secretary Chairs				650	650	
(2) Executive Chairs				900	900	
Office Furniture Package to include:						
(1) Desk				726	0	
(1) Computer Credenza				726	0	
(2) Guest Chairs				335	0	
(1) Executive Chair				420	0	
(1) Credenza Hutch				472	0	
(1) End/Lamp Table				127	0	
(1) Bookcase				262	0	
(1) Lamp				0	0	
(2) Laptop Docking Stations				380	380	
(5) Workstations				7,500	7,500	
(10) Courtroom Benches				8,614	8,614	
(2) Lobby Benches				1,750	1,750	
(4) Chairs				150	150	
(16) Courtroom Chairs				1,689	1,689	
(2) Commercial Paper Shredders				900	900	
(1) US Flag Set				175	175	
(1) SC Flag Set				175	175	
(3) Netscreen Hardware				3,180	3,180	
(1) LaserJet Printer				1,964	0	
(2) Courtroom Tape Recorders				1,200	1,200	
<b>** Total Capital</b>	<b>18,371</b>	<b>18,165</b>	<b>539,382</b>	<b>59,898</b>	<b>54,211</b>	
<b>*** Total Budget Appropriation</b>	<b>1,596,101</b>	<b>831,883</b>	<b>2,273,183</b>	<b>1,826,505</b>	<b>1,800,846</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**New Position**

Object Expenditure Code Classification	(1) Magistrate Court Assistant Grade 6	<b>BUDGET</b>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		23,528	0	_____
511112 FICA Cost		1,800	0	_____
511113 State Retirement		1,612	0	_____
511120 Insurance Fund Contribution - 1		6,000	0	_____
511130 Workers Compensation		71	0	_____
<b>* Total Personnel</b>		<b>33,011</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
524201 General Tort Liability Insurance		22	0	_____
<b>* Total Operating</b>		<b>22</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>33,033</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		184	0	_____
540010 Minor Software		172	0	_____
(1) Work Station		1,500	0	_____
(1) Personal Computer & Monitor		775	0	_____
(1) Printer		591	0	_____
<b>** Total Capital</b>		<b>3,222</b>	<b>0</b>	<b>_____</b>

NEW

**\*\*\* Total Budget Appropriation**

**36,255**

**0** \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	(10) Nextel Blackberry Handhelds	<i>BUDGET</i>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
* Total Personnel		0	0	_____
<b>Operating Expenses</b>				
525020 Pagers & Cell Phones		8,198	0	_____
* Total Operating		8,198	0	_____
** Total Personnel & Operating		8,198	0	_____
<b>Capital</b>				
(10) Nextel Blackberry Handhelds		4,200	0	_____
** Total Capital		4,200	0	_____

NEW

**\*\*\* Total Budget Appropriation** 12,398 0 \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**New Position**

Object Expenditure Code Classification	(1) Special Projects Coordinator Grade 13	<i>BUDGET</i>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		32,940	0	_____
511112 FICA Cost		2,520	0	_____
511113 State Retirement		2,257	0	_____
511120 Insurance Fund Contribution - 1		6,000	0	_____
511130 Workers Compensation		99	0	_____
<b>* Total Personnel</b>		<b>43,816</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
520300 Professional Services		100	0	_____
524201 General Tort Liability Insurance		22	0	_____
<b>* Total Operating</b>		<b>122</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>43,938</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>_____</b>

NEW

**\*\*\* Total Budget Appropriation**

**43,938**

**0** \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**New Position**

Object Expenditure Code Classification	(1) Traffic Court Assistant Grade 6	<b>BUDGET</b>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		23,528	0	_____
511112 FICA Cost		1,800	0	_____
511113 State Retirement		1,612	0	_____
511120 Insurance Fund Contribution - 1		6,000	0	_____
511130 Workers Compensation		71	0	_____
<b>* Total Personnel</b>		<b>33,011</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
524201 General Tort Liability Insurance		22	0	_____
<b>* Total Operating</b>		<b>22</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>33,033</b>	<b>0</b>	_____
<b>Capital</b>				
540000 Small Tools & Minor Equipment		184	0	_____
540010 Minor Software		172	0	_____
(1) Desk		63	0	_____
(1) Personal Computer & Monitor		775	0	_____
<b>** Total Capital</b>		<b>1,194</b>	<b>0</b>	_____

NEW

**\*\*\* Total Budget Appropriation** 34,227 0 \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	Reclassification		<i>BUDGET</i>		
	(2) FT Clerks to Grade 4	Court Assistants Grade 6	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 2	46,177	52,136	5,959	0	_____
511112 FICA Cost	3,533	3,989	456	0	_____
511113 State Retirement	3,164	3,573	409	0	_____
511120 Insurance Fund Contribution - 2	12,000	12,000	0	0	_____
511130 Workers Compensation	139	157	18	0	_____
<b>* Total Personnel</b>	<b>65,013</b>	<b>71,855</b>	<b>6,842</b>	<b>0</b>	_____
<b>Operating Expenses</b>					
520300 Professional Services	0	200	200	0	_____
<b>* Total Operating</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>65,013</b>	<b>72,055</b>	<b>7,042</b>	<b>0</b>	_____
<b>Capital</b>					
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>NEW</b>					
<b>*** Total Budget Appropriation</b>	<b>65,013</b>	<b>72,055</b>	<b>7,042</b>	<b>0</b>	_____



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510200 Overtime	0	56	0	0	0	
510300 Part Time - LS (.5 - FTE)	13875	12,088	26,000	0	0	
511112 FICA	1061	929	1,989	0	0	
511113 State Retirement	0	0	1,781	0	0	
511130 Worker's Compensation	337	295	632	0	0	
511213 State Retirement - Retiree	950	832	0	0	0	
<b>* Total Personnel</b>	<b>16,223</b>	<b>14,200</b>	<b>30,402</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
523100 Building Rental	47,020	25,400	46,418	54,950	54,950	
<b>Estimate:</b>						
Juvenile Justice - 1,400.00 x 12 = 16,800.00						
* Based on 2297 sqft @ \$7.32						
<b>Estimate:</b>						
Prob./Parole: Larry Gantt						
7/1/04-6/30/05 - 3,000.00 x 12 = 36,000.00						
* Based on 4300 sqft @ \$8.37						
Additional for changes = 2,150.00						
524000 Building Insurance	0	0	4,950	2,484	2,484	
- Courthouse						
- Solicitor Annex						
524201 General Tort Liability Insurance	0	0	63	0	0	
525000 Telephone	233	124	360	0	0	
525010 Long Distance Charges	4	2	0	0	0	
525020 Pagers & Cell Phones	81	52	110	0	0	
525301 Utilities - Courthouse	0	0	0	46,797	62,397	
525303 Utilities - Solicitor Annex	0	0	0	16,600	1,000	
525375 Utilities - Old Mill - Prob/Parole	4,482	3,017	5,106	6,050	6,050	
525389 Utilities - Judicial Center	0	0	85,059	0	51,048	
<b>* Total Operating</b>	<b>51,820</b>	<b>28,595</b>	<b>142,066</b>	<b>126,881</b>	<b>177,929</b>	
<b>** Total Personnel &amp; Operating</b>	<b>68,043</b>	<b>42,795</b>	<b>172,468</b>	<b>126,881</b>	<b>177,929</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>68,043</b>	<b>42,795</b>	<b>172,468</b>	<b>126,881</b>	<b>177,929</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	<b>BUDGET</b>					
	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 26.5	1,168,636	584,027	1,242,009	1,207,294	1,125,528	
510101 State Supplement	1,322	616	0	1,292	1,291	
510199 Special Overtime	0	1,721	21,600	9,000	9,000	
510200 Overtime	6,617	1,848	1,848	9,000	9,000	
510300 Part Time - 1-PT/5-LS (2.5 - FTE)	44,324	22,562	80,710	68,474	68,470	
511112 FICA Cost	90,227	44,489	102,982	99,072	92,817	
511113 State Retirement	35,404	16,927	40,573	37,136	35,038	
511114 Police Retirement	52,094	25,109	81,129	73,237	75,091	
511120 Insurance Fund Contribution - 26.5	156,800	83,520	167,040	168,000	152,640	
511130 Workers Compensation	16,932	8,903	27,337	26,561	24,271	
511213 State Retirement - Retiree	4,224	2,077	0	0	0	
511214 Police Retirement - Retiree	17,155	10,687	0	0	0	
515600 Clothing Allowance	4,800	1,200	4,800	3,200	3,200	
<b>* Total Personnel</b>	<b>1,598,535</b>	<b>803,686</b>	<b>1,770,028</b>	<b>1,702,266</b>	<b>1,596,346</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	562	4,500	4,500	5,400	5,400	
520200 Contracted Services	4,222	1,226	4,884	5,000	5,000	
520300 Professional Services	7,433	4,930	13,250	14,800	14,800	
520302 Drug Testing Services	2,942	1,053	3,600	3,800	3,800	
520307 Accreditation Services	4,947	4,965	9,400	4,954	4,954	
520400 Advertising & Publicity	789	683	1,050	6,000	3,000	
520500 Legal Services	2,649	230	5,000	7,000	5,000	
520700 Technical Services	4,600	0	0	0	0	
520702 Technical Currency & Support	8,167	5,071	9,500	10,250	10,250	
520703 Computer Hardware Maintenance	3,786	5,225	8,400	6,300	6,300	
520800 Outside Printing	227	0	1,000	11,000	1,000	
521000 Office Supplies	18,608	7,031	20,200	25,000	20,200	
521100 Duplicating	45,483	24,656	42,000	45,000	45,000	
521200 Oper. Supplies (Computer/Microfilm)	2,649	2,862	5,200	6,000	5,200	
521206 Training Supplies	25,263	8,021	30,000	30,000	30,000	
521207 OSHA Supplies	6,324	1,396	10,700	10,700	10,700	
521208 OSHA Supplies/Police Supplies	907	0	1,380	2,000	2,000	
522200 Small Equipment Repairs & Maintenance	6,007	3,949	9,000	12,500	9,000	
522300 Vehicle Repairs & Maintenance	1,954	6,584	9,000	11,200	11,200	
522601 Firing Range Repairs & Maintenance	528	52	1,000	1,000	1,000	
523100 Building Rental	0	2,081	2,866	2,700	2,700	
524000 Building Insurance	111	111	277	333	333	
524100 Vehicle Insurance - 8	5,200	2,600	7,150	4,344	4,344	
524201 General Tort Liability Insurance	5,030	2,540	6,824	12,104	8,893	
524202 Surety Bonds	216	0	0	0	400	
524204 Polygraph Examiner Bond	300	0	300	300	300	
524205 Firing Range Insurance	0	0	3,000	3,000	3,000	
524900 Data Processing Equipment Insurance	177	177	443	443	443	
525000 Telephone	20,143	9,120	21,720	21,720	21,720	
525002 Telephone (800 Line)	523	41	1,000	600	600	
525010 Long Distance Charges	3,147	1,572	4,000	4,000	4,000	
525020 Pagers and Cell Phones	10,437	4,993	14,074	12,502	12,502	
525030 800 MHz Radio Service Charges - 13	5,933	2,968	8,213	8,213	8,213	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification		2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>	
					2004-05 Requested	2004-05 Recommend
Con't Operating Expenditures:						
525031	800 MHz Maintenance Charges - 12/13	1421	1,468	1,468	1,612	1,612
525090	Other Communication Charges	442	215	600	600	600
525100	Postage	19,413	10,591	18,500	18,500	18,500
525110	Other Parcel Delivery Service	631	88	800	800	800
525201	Transportation & Education - Sheriff	5,503	129	5,000	5,000	5,000
525210	Conference & Meeting Expenses	15,507	14,153	28,900	35,000	28,900
525230	Subscriptions, Dues, & Books	7,967	3,933	12,200	12,200	12,200
525240	Personal Mileage Reimbursement	16	87	200	200	200
525331	Utilities - Law Enf. Ctr.	5,918	2,832	7,344	7,344	7,344
525362	Utilities - Law Enf. Ctr. - New Admin.	2,575	1,012	2,520	2,520	2,520
525400	Gas, Fuel & Oil	6,936	4,101	8,000	8,400	8,400
525600	Uniforms & Clothing	2,630	1,102	10,580	10,580	6,000
525700	Employee Service Awards				4,000	0
<b>* Total Operating</b>		<b>268,223</b>	<b>148,348</b>	<b>355,043</b>	<b>394,919</b>	<b>353,328</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,866,758</b>	<b>952,034</b>	<b>2,125,071</b>	<b>2,097,185</b>	<b>1,949,674</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment:	2,092	1,250	2,500	5,000	5,000
540010	Minor Software	6,737	473	1,500	0	0
	All Other Equipment	94,588	2,066	18,794		
	(1) Network Core Hub - Replacement				32,079	32,079
	(3) Kofax Workstation Licenses				8,312	8,312
	(2) Monitors - Replacements				2,200	910
	(10) Desk Chairs - Replacements				2,000	2,000
<b>** Total Capital</b>		<b>103,417</b>	<b>3,789</b>	<b>22,794</b>	<b>49,591</b>	<b>48,301</b>
<b>*** Total Budget Appropriation</b>		<b>1,970,175</b>	<b>955,823</b>	<b>2,147,865</b>	<b>2,146,776</b>	<b>1,997,975</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 1000

Division: Law Enforcement

Organization: 151200 - Operations

Object Expenditure Code Classification		<b>BUDGET</b>				
		2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 182.375	6,273,733	3,013,101	6,722,497	6,613,378	6,557,989
510199	Special Overtime	228,222	137,143	193,400	193,400	193,400
510200	Overtime	13,587	7,702	808	5,000	5,000
510210	Overtime - Dog Care	9,027	4,572	11,466	11,466	11,466
510300	Part Time - 8	81,942	58,849	137,037	148,826	136,387
511112	FICA Cost	483,248	234,496	540,488	532,389	528,175
511113	State Retirement	13,939	7,419	9,733	16,257	12,590
511114	Police Retirement	657,175	301,462	740,858	709,750	719,088
511120	Insurance Fund Contribution - 185.375	1,030,400	541,440	1,111,680	1,124,250	1,067,760
511130	Workers Compensation	227,435	109,719	239,988	226,603	229,245
511131	S.C. Unemployment	2,281	1,451	0	0	0
511213	SCRS - Employer Portion (Retiree)	277	855	0	0	0
511214	PORS - Employer Portion (Retiree)	33,062	31,134	0	0	0
515600	Clothing Allowance	29,000	7,800	31,200	36,000	36,000
<b>* Total Personnel</b>		<b>9,083,328</b>	<b>4,457,143</b>	<b>9,739,155</b>	<b>9,617,319</b>	<b>9,497,100</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	234	1,018	5,138	5,750	5,750
520207	SLED Terminal Contracts	1,321	375	900	900	900
520245	Monitor Disposal	0	0	600	600	600
520246	NICI Access Fee	0	0	1,656	2,880	2,880
520300	Professional Services	3,348	2,219	8,500	9,300	8,500
520702	Technical Currency & Support	400	2,579	2,721	7,566	7,566
520800	Outside Printing	4,703	2,470	8,200	8,200	8,200
521000	Office Supplies	13,734	8,951	20,000	22,300	20,000
521100	Duplicating	11,306	5,430	12,000	12,000	12,000
521200	Operating Supplies	44,182	18,604	45,500	55,000	47,775
521208	Police Supplies	24,682	13,817	26,025	28,900	27,125
521210	Canine Supplies (Dog,Food,Training)	0	44	200	700	700
522100	Heavy Equipment Repairs & Maint.	4,977	-2,119	1,000	4,300	4,300
522200	Small Equipment Repairs & Maint.	9,683	4,422	17,200	19,300	17,200
522300	Vehicle Repairs & Maintenance	231,812	138,139	206,000	236,900	236,900
522400	Water Craft Repairs & Maintenance	6,313	2,223	8,400	10,000	8,400
522500	Aviation Repairs & Maintenance	1,472	3,433	11,000	11,000	11,000
523200	Equipment Rental	131	142	526	142	142
524000	Building Insurance	2,002	2,006	4,640	4,706	4,793
524100	Vehicle Insurance - 181	92,560	46,280	115,700	98,283	98,283
524101	Comprehensive Insurance - 1	49	49	195	195	142
524201	General Tort Liability Insurance	77,470	39,445	100,696	128,085	128,085
524202	Surety Bonds	1,547	0	0	0	0
524206	Canine Insurance	3,393	0	3,500	3,500	3,500
524400	Water Craft Insurance - 10	1,012	1,012	2,522	3,858	3,858
524500	Aircraft Insurance - 1	5,000	0	5,150	5,150	5,150
524600	Diver Instructor Insurance	200	0	350	350	350
524999	Other Insurance	7	7	0	0	0
525000	Telephone	46,215	25,226	44,400	51,966	51,966
525003	T-I Line Service Charges	6,470	3,185	6,500	6,700	6,700
525004	WAN Service Charges	29,759	15,216	31,200	32,140	32,140
525010	Long Distance Charges	6,070	3,447	6,200	7,101	7,101

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expend.	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Con't Operating Expenditures:</b>						
525020 Pagers and Cell Phones	36,754	18,501	39,985	43,161	43,161	
525030 800 MHz Radio Service Charges - 217	99,663	49,996	141,411	140,779	140,779	
525031 800 MHz Radio Maintenance - 217	25,579	27,764	27,764	26,908	26,908	
525050 SLED Telecommunication Charges	2,284	952	2,285	2,285	2,285	
525202 Certified Officer Training Payments	0	3,574	10,000	10,000	0	
525210 Conference & Meeting Expenses	26,771	8,685	26,000	26,000	26,000	
525230 Subscriptions, Dues, & Books	9,310	8,930	11,000	13,000	11,000	
525240 Personal Mileage Reimbursement	1,392	657	1,800	200	200	
525250 Motor Pool Reimbursement				1,500	1,500	
525305 Utilities - Harbison Complex	6,172	359	9,360	0	0	
525331 Utilities - Law Enf. Ctr.	60,994	29,396	76,920	60,556	60,556	
525381 Utilities - Caboose - Gilbert	1,851	777	1,944	1,601	1,601	
525383 Utilities - Riveroaks Substation	1,029	551	1,080	1,136	1,136	
525384 Utilities - West Region	1,692	843	1,836	1,737	1,737	
525388 Utilities - Lincreek	0	2,342	0	8,294	8,294	
525400 Gas, Fuel, & Oil	298,165	151,714	301,861	304,260	304,260	
525410 Aviation Operations Fuel	1,025	845	4,000	4,000	4,000	
525420 Water Craft Operations Fuel	3,985	1,682	4,000	5,771	5,771	
525600 Uniforms & Clothing	80,812	33,743	100,000	118,800	100,000	
526500 Licenses & Permits	390	391	600	700	700	
529000 Unclassified	40,000	36,500	40,000	40,000	40,000	
535000 Storm & Disaster Relief				2,000	0	
538000 Claims & Judgments (Litigation)	653	0	2,000	2,000	0	
<b>* Total Operating</b>	<b>1,328,573</b>	<b>715,822</b>	<b>1,500,465</b>	<b>1,592,460</b>	<b>1,541,894</b>	
<b>** Total Personnel &amp; Operating</b>	<b>10,411,901</b>	<b>5,172,965</b>	<b>11,239,620</b>	<b>11,209,779</b>	<b>11,038,994</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	901	5,000	5,000	5,000	
540010 Minor Software	5,044	422	2,000	0	0	
All Other Equipment	649,974	44,860	418,027			
(300) MHz Radio Batteries				28,035	28,035	
(18) Vehicles w/Equipment - Marked				415,026	415,026	
(5) Vehicles W/Equipment - Unmarked				112,825	112,825	
(3) Utility Vehicle w/ Equip. - Unmarked				67,995	67,995	
(3) Servers w/Tape Backup & Software				14,628	14,628	
(1) Kennel Repair				10,000	10,000	
(1) Dry Erase Wall Board				525	525	
(1) Refrigerator				389	389	
<b>**Total Capital</b>	<b>655,018</b>	<b>46,183</b>	<b>425,027</b>	<b>654,423</b>	<b>654,423</b>	
<b>*** Total Budget Appropriation</b>	<b>11,066,919</b>	<b>5,219,148</b>	<b>11,664,647</b>	<b>11,864,202</b>	<b>11,693,417</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510300 Part Time - LS (6.67 - FTE)	148,046	72,611	159,840	153,342	153,342	
511112 FICA Cost	11,326	5,555	12,228	11,731	11,731	
511113 State Retirement	8,682	4,280	10,950	10,504	10,505	
511130 Workers Compensation	5,425	2,653	5,578	5,352	5,149	
511131 SC Unemployment	689	1,081	0	0	0	
511213 State Retirement - Retiree	1,341	689	0	0	0	
<b>* Total Personnel</b>	<b>175,509</b>	<b>86,869</b>	<b>188,596</b>	<b>180,929</b>	<b>180,727</b>	
<b>Operating Expenses</b>						
520204 School Crossing Guards	53,217	0	57,804	51,477	51,477	
521209 School Patrol Supplies	3,126	475	6,968	4,673	4,673	
524201 General Tort Liability Insurance	775	387	969	498	498	
525100 Postage	351	163	452	404	404	
<b>* Total Operating</b>	<b>57,469</b>	<b>1,025</b>	<b>66,193</b>	<b>57,052</b>	<b>57,052</b>	
<b>** Total Personnel &amp; Operating</b>	<b>232,978</b>	<b>87,894</b>	<b>254,789</b>	<b>237,981</b>	<b>237,779</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>232,978</b>	<b>87,894</b>	<b>254,789</b>	<b>237,981</b>	<b>237,779</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 111	3,085,891	1,526,219	3,311,799	3,473,741	3,479,381	
510199 Special Overtime	292,230	172,919	215,000	358,000	358,000	
510200 Overtime	9,034	7,982	7,982	16,000	16,000	
510300 Part Time - 11 (6.5 - FTE)	97,039	41,075	109,351	177,701	95,742	
511112 FICA Cost	256,242	128,349	278,776	307,946	302,108	
511113 State Retirement	7,467	3,561	7,381	5,914	7,872	
511114 Police Retirement	352,819	165,901	382,124	406,880	410,261	
511120 Insurance Fund Contribution - 111	593,600	305,280	610,560	738,000	639,360	
511130 Workers Compensation	123,124	61,743	125,412	139,066	133,898	
511131 S.C Unemployment	6,133	0	0	0	0	
511213 State Retirement - Retiree	1,306	691	0	0	0	
511214 Police Retirement - Retiree	4,598	13,567	0	0	0	
<b>* Total Personnel</b>	<b>4,829,483</b>	<b>2,427,287</b>	<b>5,048,385</b>	<b>5,623,248</b>	<b>5,442,622</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	31,469	22,589	49,045	49,808	49,808	
520200 Contracted Services	12,866	7,819	15,029	12,650	12,650	
520202 Medical Service Contract	984,876	432,327	1,077,922	1,185,715	1,084,765	
520203 Food Service Contract	642,718	274,563	755,450	830,736	656,814	
520207 SLED Terminal Contract	979	375	900	900	900	
520215 Housing of Juveniles	27,512	12,887	50,000	48,000	48,000	
520230 Pest Control	300	590	3,717	3,720	3,720	
520300 Professional Services	1,168	485	6,000	6,000	1,000	
520702 Technical Currency & Support	9,409	15,677	16,471	19,080	19,080	
520703 Computer Hardware Maintenance	0	0	2,500	0	0	
521000 Office Supplies	9,336	3,741	16,120	17,200	14,000	
521100 Duplicating	8,469	2,487	8,000	4,800	4,800	
521200 Operating Supplies	103,565	34,985	116,500	123,935	115,000	
521208 Police Supplies	425	2,654	8,000	8,600	8,000	
521300 Food Supplies	3,748	738	8,000	11,000	8,000	
521400 Health Supplies	9,973	4,356	10,300	15,300	10,300	
522000 Building Repairs & Maintenance	49,236	15,715	48,000	60,000	48,000	
522200 Small Equipment Repairs & Maintenance	21,041	10,310	33,200	45,700	35,000	
522300 Vehicle Repairs & Maintenance	8,551	3,396	11,850	11,280	11,280	
524000 Building Insurance	4,393	4,393	10,982	13,340	13,916	
524100 Vehicle Insurance - 12	6,240	3,120	7,800	6,516	6,516	
524201 General Tort Liability Insurance	49,533	24,822	62,055	76,492	76,492	
524202 Surety Bonds	858	0	0	0	0	
525000 Telephone	10,660	5,202	10,500	12,360	12,360	
525010 Long Distance Charges	669	620	1,300	1,410	1,410	
525020 Pagers and Cell Phones	4,649	2,283	6,325	6,532	6,532	
525030 800 MHz Radio Service Charges - 19	6,927	3,478	8,845	12,003	12,003	
525031 800 MHz Radio Maintenance Charges - 19	1,974	1,712	1,713	1,736	1,736	
525050 SLED Telecommunication Charges	9,386	3,592	9,262	8,620	8,620	
525210 Conference & Meeting Expenses	9,136	5,816	12,000	12,000	12,000	
525230 Subscriptions, Dues, & Books	3,665	3,384	8,605	6,500	6,500	
525331 Utilities - Law Enf. Ctr.	57,446	34,356	68,880	68,400	68,400	
525363 Utilities - Annex	130,872	72,809	133,848	152,490	152,490	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Cont'd Operating Expenditures:</b>						
525364 Utilities - Jail Electric Gate	181	97	220	202	202	
525366 Utilities - Detention PODS	151,238	79,514	158,300	169,536	169,536	
525389 Utilities - Judicial Center				12,000	12,000	
525400 Gas, Fuel & Oil	7,344	4,338	7,086	8,700	8,700	
525600 Uniforms & Clothing	15,910	8,606	30,000	34,800	30,000	
525601 Inmate Clothing	14,893	934	32,000	35,000	35,000	
526500 Licenses & Permits	0	0	50	200	200	
527030 Inmate Compensation	16,172	7,123	18,000	18,000	18,000	
538000 Claims & Judgments (Litigation)	2,214	0	5,000	5,000	0	
<b>* Total Operating</b>	<b>2,430,001</b>	<b>1,111,893</b>	<b>2,829,775</b>	<b>3,116,261</b>	<b>2,783,730</b>	
<b>** Total Personnel &amp; Operating</b>	<b>7,259,484</b>	<b>3,539,180</b>	<b>7,878,160</b>	<b>8,739,509</b>	<b>8,226,352</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment:						
All Other Equipment	1,041	1,275	3,000	5,000	5,000	
	1,861	0	0			
<b>** Total Capital</b>	<b>2,902</b>	<b>1,275</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>*** Total Budget Appropriation</b>	<b>7,262,386</b>	<b>3,540,455</b>	<b>7,881,160</b>	<b>8,744,509</b>	<b>8,231,352</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	Current Positions (5) Deputy Court Service Grade 10	BUDGET		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 5	144,530		-144,530	
519901 Salaries & Wages Adjustments	0		0	
511112 FICA Cost	11,055		-11,055	
511114 Police Retirement	15,465		-15,465	
511120 Insurance Fund Contribution - 5	28,800		-28,800	
511130 Workers Compensation	4,855		-4,855	
<b>* Total Personnel</b>	<b>204,705</b>	<b>0</b>	<b>-204,705</b>	
<b>Operating Expenses</b>				
521000 Office Supplies	250		-250	
521208 Police Supplies	500		-500	
524201 General Tort Liability Insurance	3,450		-3,450	
525210 Conference & Meeting Expenses	2,700		-2,700	
525030 800 MHz Radio Service Charges	3,159		-3,159	
525600 Uniforms & Clothing	10,125		-10,125	
<b>* Total Operating</b>	<b>20,184</b>	<b>0</b>	<b>-20,184</b>	
<b>** Total Personnel &amp; Operating</b>	<b>224,889</b>	<b>0</b>	<b>-224,889</b>	
<b>Capital</b>				
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>224,889</b>	<b>0</b>	<b>-224,889</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**New Positions**

Object Expenditure Code Classification	(4) Court House Security Grade 10	<b>BUDGET</b>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 4		115,624	0	
519901 Salaries & Wages Adjustments		3,469	0	
511112 FICA Cost		9,110	0	
511114 Police Retirement		12,743	0	
511120 Insurance Fund Contribution - 4		24,000	0	
511130 Workers Compensation		4,152	0	
<b>* Total Personnel</b>		<b>169,098</b>	<b>0</b>	
<b>Operating Expenses</b>				
521000 Office Supplies		200	0	
521208 Police Supplies		600	0	
524201 General Tort Liability Insurance		2,760	0	
525020 Pagers & Cell Phones		432	0	
525030 800 MHz Radio Service Charges		2,527	0	
525600 Uniforms & Clothing		5,000	0	
<b>* Total Operating</b>		<b>11,519</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>180,617</b>	<b>0</b>	
<b>Capital</b>				
(4) Guns		3,200	0	
(4) 800 MHz Radios		22,000	0	
<b>**Total Capital</b>		<b>25,200</b>	<b>0</b>	

NEW

**\*\*\* Total Budget Appropriation**

**205,817**

**0**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
511112	FICA Cost - Salary Adjustment	0	0	7,099	26,837	26,664
511113	State Retirement - Sal. Adjustment	0	0	0	1,741	1,947
511114	Police Retirement - Sal. Adjustment	0	0	2,836	33,859	34,253
511130	Workers Compensation - Adjustment	0	0	11,967	11,071	11,704
511213	State Retirement - (Retiree)	0	0	0	0	0
511214	Police Retirement - (Retiree)	0	0	0	0	0
519901	Salaries & Wages Adjustment Account	0	0	92,801	350,339	348,544
519999	Personnel Contingency	0	0	80,507	0	0
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>195,210</b>	<b>423,847</b>	<b>423,112</b>
<b>Operating Expenses</b>						
525400	Gas, Fuel, & Oil	0	0	50,000	0	0
529903	Contingency	0	0	90,751	0	23,465
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>140,751</b>	<b>0</b>	<b>23,465</b>
<b>**Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>335,961</b>	<b>423,847</b>	<b>446,577</b>
<b>Capital</b>						
549904	Capital Contingency	0	0	356,171	0	0
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>356,171</b>	<b>0</b>	<b>0</b>
<b>Operating Transfers To/From Special Revenue Funds:</b>						
<b>Continuation Grants:</b>						
812411	Title IV-D LE / Process Server	8,000	9,081	9,081	0	0
812414	Bulletproof Vest Program	1,375	30	30	9,390	9,390
812415	Body Armor Purchase Program	4,995	-1,587	0	0	0
812429	FY 01 Local L/E Block Grant	9	0	0	0	0
812433	LE/Highway Safety	0	0	1,640	0	0
812436	Multijurisdictional Tsk Force Narc. L/E	54,100	43,747	43,747	41,107	41,107
812437	L/E School Resource Officers	0	-54	0	0	0
812438	Universal Hiring Grant	415	0	0	0	0
812440	FY 01 Universal Hiring Grant	177,344	80,922	80,922	0	0
812441	Multijurisdictional forensic Drug Lab Grt.	63,402	38,585	38,585	50,750	44,808
812443	Gang Investigative Unit	0	19,111	19,111	16,021	14,415
812444	Automated Fingerprint Forensic Drug Lab	0	38,229	38,229	2,350	2,350
812445	National Incident Based Reporting System	0	45,808	45,808	57,050	57,050
812450	Local L/E Block Grant	0	77	77	0	0
812451	FY02 Local L/E Block Grant	14,994	0	0	0	0
812452	FY03 Local L/E Block Grant	0	11,930	11,930	0	0
812453	FY04 Local L/E Block Grant				10,756	10,756
812633	L/E School District #1	232,525	211,131	211,131	213,406	184,400
812634	L/E School District #2	116,160	107,355	107,355	110,766	97,815
812639	L/E School District #3	29,147	28,002	28,002	28,800	26,766
812640	L/E School District #4	27,056	25,520	25,520	26,498	25,095
812641	L/E School District #5	144,595	131,685	131,685	136,386	118,922
<b>** Total Transfers To Other Funds</b>		<b>874,117</b>	<b>789,572</b>	<b>792,853</b>	<b>703,280</b>	<b>632,874</b>
<b>*** Total Budget Appropriation</b>		<b>874,117</b>	<b>789,572</b>	<b>1,484,985</b>	<b>1,127,127</b>	<b>1,079,451</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510300 Part Time - 1 (.5 - FTE)	12,698	6,329	12,514	13,078	13,078	_____
511112 FICA Cost	972	484	957	1,000	1,000	_____
511113 State Retirement	0	0	857	896	896	_____
511130 Workers Compensation	34	17	34	39	39	_____
511213 State Retirement - Retiree	870	434	0	0	0	_____
<b>* Total Personnel</b>	<b>14,574</b>	<b>7,264</b>	<b>14,362</b>	<b>15,013</b>	<b>15,013</b>	_____
<b>Operating Expenses</b>						
521000 Office Supplies	399	185	500	500	500	_____
521100 Duplicating	520	237	600	600	600	_____
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	_____
524000 Building Insurance	21	21	53	134	134	_____
524201 General Tort Liability Insurance	15	8	19	23	23	_____
524202 Surety Bonds	6	0	0	0	0	_____
525000 Telephone	458	232	400	450	450	_____
525010 Long Distance Charges	3	2	25	20	20	_____
525100 Postage	970	533	1,135	1,300	1,300	_____
525301 Utilities - Courthouse	1,658	742	1,763	1,700	0	_____
525389 Utilities - Judicial Center				0	1,700	_____
<b>* Total Operating</b>	<b>4,050</b>	<b>1,960</b>	<b>4,595</b>	<b>4,827</b>	<b>4,827</b>	_____
<b>* Total Personnel &amp; Operating</b>	<b>18,624</b>	<b>9,224</b>	<b>18,957</b>	<b>19,840</b>	<b>19,840</b>	_____
<b>Capital</b>						
540010 Minor Software				300	315	_____
All Other Equipment	0	0	0			_____
(1) Personal Computer (F1)/Monitor				1,200	698	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,013</b>	_____
<b>*** Total Budget Appropriation</b>	<b>18,624</b>	<b>9,224</b>	<b>18,957</b>	<b>21,340</b>	<b>20,853</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	149,565	75,206	158,948	160,137	141,518	
510200 Overtime	3,268	0	3,200	0	0	
510300 Part Time - 8 (7.5 - FTE)	12,537	4,767	10,175	12,600	10,420	
511112 FICA Cost	12,075	5,813	13,183	12,250	11,623	
511113 State Retirement	6,832	3,391	11,805	10,969	10,408	
511120 Insurance Fund Contribution - 4	22,400	11,520	23,520	18,000	23,040	
511130 Workers Compensation	496	216	446	304	457	
511131 S.C. Unemployment	0	0	0	0	0	
511213 State Retirement - Retiree	3,475	1,690	0	0	0	
517050 Election Poll Workers	1,428	0	2,000	0	0	
<b>* Total Personnel</b>	<b>212,076</b>	<b>102,603</b>	<b>223,277</b>	<b>214,260</b>	<b>197,466</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	113	113	113	
520400 Advertising & Publicity	746	0	1,480	2,280	2,280	
520702 Technical Currency & Support	3,089	3,244	3,418	3,418	3,418	
520703 Computer Hardware Maintenance	2,044	2,146	2,327	2,327	2,327	
520800 Outside Printing	4,357	100	2,500	3,300	3,300	
521000 Office Supplies	149	23	250	650	650	
521100 Duplicating	1,075	236	1,200	1,300	1,300	
521200 Operating Supplies	13,853	544	19,920	23,050	19,920	
522200 Small Equipment Repairs & Maintenance	0	0	250	150	150	
524000 Building Insurance	113	112	281	226	340	
524201 General Tort Liability Insurance	426	213	533	589	589	
524202 Surety Bonds	77	0	0	78	0	
525000 Telephone	4,348	1,412	4,297	4,297	4,297	
525010 Long Distance Charges	59	32	100	130	130	
525100 Postage	14,736	6,345	11,000	18,259	16,259	
525210 Conference & Meeting Expenses	4,962	4,347	5,661	7,680	5,900	
525230 Subscriptions, Dues, & Books	220	220	240	220	220	
525240 Personal Mileage Reimbursement	88	129	200	300	300	
525385 Utilities - Kroger Bldg.	7,291	3,602	7,200	7,300	7,300	
527050 Election Poll Workers & Expenses	2,362	252	18,364	30,200	26,000	
<b>* Total Operating</b>	<b>59,995</b>	<b>22,957</b>	<b>79,334</b>	<b>105,867</b>	<b>94,793</b>	
<b>* Total Personnel &amp; Operating</b>	<b>272,071</b>	<b>125,560</b>	<b>302,611</b>	<b>320,127</b>	<b>292,259</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	755	0	400	0	0	
540010 Minor Software	0	0	0	300	300	
(2/1) File Cabinets				300	150	
(1) Simplex Time/Date Machine				438	0	
(1) Fax Machine				263	263	
(1) Printer				3,000	1,313	
(1) Shredder				220	0	
<b>** Total Capital</b>	<b>755</b>	<b>0</b>	<b>400</b>	<b>4,521</b>	<b>2,026</b>	
<b>*** Total Budget Appropriation</b>	<b>272,826</b>	<b>125,560</b>	<b>303,011</b>	<b>324,648</b>	<b>294,285</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	Reclassification		<i>BUDGET</i>		
	Senior Clerk to Assistant Director Grade 6	Grade 9	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	30,229	32,670	2,441	0	_____
511112 FICA Cost	2,313	2,500	187	0	_____
511113 State Retirement	2,071	2,238	167	0	_____
511120 Insurance Fund Contribution - 1	6,000	6,000	0	0	_____
511130 Workers Compensation	93	98	5	0	_____
<b>* Total Personnel</b>	<b>40,706</b>	<b>43,506</b>	<b>2,800</b>	<b>0</b>	_____
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>			<b>2,800</b>	<b>0</b>	_____
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____

NEW

**\*\*\* Total Budget Appropriation**

**2,800**

**0** \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

**New Positions**

Object Expenditure Code Classification	(2) Temporary Clerks 640 Hrs x \$10.00 Hr	<b>BUDGET</b>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510300 Part Time - 2		6,400	0	_____
511112 FICA Cost		490	0	_____
511113 State Retirement		438	0	_____
511120 Insurance Fund Contribution - 2		0	0	_____
511130 Workers Compensation		13	0	_____
<b>* Total Personnel</b>		<b>7,341</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>7,341</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>_____</b>

NEW

**\*\*\* Total Budget Appropriation**

**7,341**

**0** \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 1000  
Division: Boards & Commissions  
Organization: I61300 - Assessment Appeals Board

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510300 Part Time - 1	19,000	9,239	18,933	19,387	19,387	
511112 FICA Cost	1,454	707	1,448	1,483	1,483	
511113 State Retirement	0	0	1,297	1,200	1,328	
511130 Workers Compensation	51	25	51	24	58	
511213 State Retirement - Retiree	1,302	633	0	0	0	
<b>* Total Personnel</b>	<b>21,807</b>	<b>10,604</b>	<b>21,729</b>	<b>22,094</b>	<b>22,256</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	172	67	1,000	1,500	500	
522200 Small Equipment Repairs & Maintenance	0	0	0	300	0	
524201 General Tort Liability Insurance	15	7	19	17	23	
524202 Surety Bonds	7	0	0	0	0	
525010 Long Distance	0	0	200	200	100	
525100 Postage	28	35	500	1,000	500	
525210 Conference & Meeting Expenses	900	550	6,500	20,000	6,000	
525240 Personal Mileage Reimbursement	0	0	300	600	300	
<b>* Total Operating</b>	<b>1,122</b>	<b>659</b>	<b>8,519</b>	<b>23,617</b>	<b>7,423</b>	
<b>** Total Personnel &amp; Operating</b>	<b>22,929</b>	<b>11,263</b>	<b>30,248</b>	<b>45,711</b>	<b>29,679</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>22,929</b>	<b>11,263</b>	<b>30,248</b>	<b>45,711</b>	<b>29,679</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523110 Building Rental - (In-Kind) 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	135	135	337	408	408	_____
525385 Utilities - Kroger Bldg. - Clemson Extension	8,741	4,318	8,544	8,750	8,750	_____
<b>* Total Operating</b>	<b>8,876</b>	<b>4,453</b>	<b>43,993</b>	<b>44,270</b>	<b>44,270</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>8,876</b>	<b>4,453</b>	<b>43,993</b>	<b>44,270</b>	<b>44,270</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
 <b>***Total Budget Appropriation</b>	 <b>8,876</b>	 <b>4,453</b>	 <b>43,993</b>	 <b>44,270</b>	 <b>44,270</b>	 _____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	1,718	450	1,900	1,200	1,200	
520200 Contracted Services	1,759	983	2,000	2,000	2,000	
520300 Professional Services	0	0	300	100	100	
521000 Office Supplies	669	12	700	700	700	
521100 Duplicating	2,147	812	2,600	2,600	2,600	
521200 Operating Supplies	3,112	2,235	3,500	3,500	3,500	
522000 Building Repairs & Maintenance	5,699	2,291	6,000	6,000	6,000	
524000 Building Insurance	440	440	1,100	500	1,464	
525000 Telephone	23,029	11,289	24,000	24,000	24,000	
525010 Long Distance Charges	2,802	1,406	3,600	3,600	3,600	
525100 Postage	8,547	4,858	8,354	8,354	8,354	
525300 Utilities - Administration Bldg.	8,623	4,863	7,500	7,500	7,500	
525308 Utilities - Health Center Clinic	20,848	11,821	25,000	24,000	24,000	
525310 Utilities - Health Center Batesburg	2,841	1,452	2,700	2,900	2,900	
525353 Utilities - Magistrate District #4	4,323	2,098	5,500	4,200	4,200	
<b>* Total Operating</b>	<b>86,557</b>	<b>45,010</b>	<b>94,754</b>	<b>91,154</b>	<b>92,118</b>	
<b>* Total Personnel &amp; Operating</b>	<b>86,557</b>	<b>45,010</b>	<b>94,754</b>	<b>91,154</b>	<b>92,118</b>	
<b>Capital</b>						
All Other Equipment	2,894	0	0			
Expansion/Renovation of Records Storage				10,200	0	
<b>** Total Capital</b>	<b>2,894</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>89,451</b>	<b>45,010</b>	<b>94,754</b>	<b>101,354</b>	<b>92,118</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	0	0	0	0	0	0
<b>Operating Expenses</b>						
523100 Building Rental	60,605	27,001	60,606	60,606	60,606	_____
524000 Building Insurance	191	191	477	477	579	_____
525000 Telephone	42,520	22,786	42,335	46,000	43,500	_____
525010 Long Distance Charges	2,345	1,353	2,515	2,750	2,750	_____
525020 Pagers and Cell Phones	1,724	682	2,105	1,500	1,500	_____
525325 Utilities - Social Serv. Ctr.	20,166	12,617	21,975	25,500	23,500	_____
525365 Utilities - Rental Bldg (Maxway)	23,531	13,177	23,435	26,500	25,500	_____
525371 Utilities - DSS - Unit A	3,845	2,190	4,385	4,500	4,500	_____
525372 Utilities - DSS - Unit B	2,070	1,139	2,175	2,300	2,300	_____
527041 Board Members Honorarium	1,225	0	2,700	2,700	2,700	_____
534100 Emergency Charity Relief	5,450	2,600	6,700	6,700	6,700	_____
535000 Storm & Disaster Relief				200	0	_____
<b>* Total Operating</b>	<b>163,672</b>	<b>83,736</b>	<b>169,408</b>	<b>179,733</b>	<b>174,135</b>	_____
<b>* Total Personnel &amp; Operating</b>	<b>163,672</b>	<b>83,736</b>	<b>169,408</b>	<b>179,733</b>	<b>174,135</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	472	0	500	500	500	_____
<b>** Total Capital</b>	<b>472</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	_____
<b>*** Total Budget Appropriation</b>	<b>164,144</b>	<b>83,736</b>	<b>169,908</b>	<b>180,233</b>	<b>174,635</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	17,890	8,794	30,272	19,300	31,017	
510200 Overtime	11,538	5,773	11,000	11,000	11,000	
510300 Part Time - 3 (1.125 - FTE)	25,550	12,312	22,875	25,962	24,695	
511112 FICA Cost	3,719	1,805	4,907	4,907	5,103	
511113 State Retirement	3,404	1,665	4,394	4,394	4,570	
511120 Insurance Fund Contribution - 2	11,200	5,760	11,520	11,520	11,520	
511130 Workers Compensation	449	211	1,134	1,134	526	
511213 State Retirement - Retiree	362	176	0	350	0	
<b>* Total Personnel</b>	<b>74,112</b>	<b>36,496</b>	<b>86,102</b>	<b>78,567</b>	<b>88,431</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	124	0	200	200	200	
521200 Operating Supplies	384	89	600	600	600	
521300 Food Supplies	6,887	2,313	6,000	6,500	6,500	
521400 Health Supplies	433	30	600	600	600	
522300 Vehicle Repairs & Maintenance	1,347	145	1,700	2,000	1,700	
524000 Building Insurance	454	0	658	658	658	
524100 Vehicle Insurance - 2	1,040	520	1,300	1,300	1,086	
524101 Comprehensive Insurance - 2	126	126	315	325	379	
524201 General Tort Liability Insurance	436	218	545	545	647	
524202 Surety Bonds	32	0	0	32	32	
525000 Telephone	680	405	674	900	900	
525010 Long Distance Charges	43	33	100	100	100	
525100 Postage	215	87	200	500	500	
525326 Utilities - Children's Shelter	10,785	5,574	10,857	11,012	11,012	
525400 Gas, Fuel & Oil	1,957	803	1,800	1,800	1,800	
527040 Outside Personnel (Temporary)	13,782	9,036	14,000	20,000	14,000	
<b>* Total Operating</b>	<b>38,725</b>	<b>19,379</b>	<b>39,549</b>	<b>47,072</b>	<b>40,714</b>	
<b>* Total Personnel &amp; Operating</b>	<b>112,837</b>	<b>55,875</b>	<b>125,651</b>	<b>125,639</b>	<b>129,145</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>112,837</b>	<b>55,875</b>	<b>125,651</b>	<b>125,639</b>	<b>129,145</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	83,696	41,258	86,576	86,627	86,627	
510200 Overtime	493	0	0	0	0	
510300 Part Time - 1 (.5 - FTE)	0	3,406	10,175	10,420	10,664	
511112 FICA Cost	6,153	3,261	7,401	7,424	7,443	
511113 State Retirement	4,832	1,940	6,627	6,648	6,664	
511120 Insurance Fund Contribution - 3	16,800	8,640	17,280	18,000	17,280	
511130 Workers Compensation	227	121	259	292	293	
511213 State Retirement - Retiree	935	1,119	0	2,349	0	
<b>* Total Personnel</b>	<b>113,136</b>	<b>59,745</b>	<b>128,318</b>	<b>131,760</b>	<b>128,971</b>	
<b>Operating Expenses</b>						
520702 Technical Currency & Support	600	600	600	600	600	
521000 Office Supplies	774	568	800	1,100	1,000	
521100 Duplicating	695	630	700	1,400	1,400	
521200 Operating Supplies - Records Storage	184	0	0	0	0	
522200 Small Equipment Repairs & Maintenance	0	0	130	130	130	
524000 Building Insurance	43	43	108	132	131	
524201 General Tort Liability Insurance	366	191	535	556	556	
524202 Surety Bonds	19	0	0	0	0	
525000 Telephone	927	643	812	1,300	1,300	
525010 Long Distance Charges	42	35	100	100	100	
525020 Pagers and Cell Phones	323	139	490	300	300	
525100 Postage	626	450	700	950	950	
525210 Conference & Meeting Expenses	2,387	678	5,400	2,000	2,000	
525230 Subscriptions, Dues, & Books	186	80	300	350	350	
525240 Personal Mileage Reimbursement	572	258	2,190	1,700	1,700	
525385 Utilities - Kroger Bldg.	2,803	1,385	2,800	2,800	2,800	
<b>* Total Operating</b>	<b>10,547</b>	<b>5,700</b>	<b>15,665</b>	<b>13,418</b>	<b>13,317</b>	
<b>* Total Personnel &amp; Operating</b>	<b>123,683</b>	<b>65,445</b>	<b>143,983</b>	<b>145,178</b>	<b>142,288</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	124	107	234	103	103	
540010 Minor Software	260	383	500	500	250	
All Other Equipment	1,159	819	945			
(1) Scanner				149	0	
(1) Digital Camera				299	299	
(1) Color Printer				199	0	
<b>** Total Capital</b>	<b>1,543</b>	<b>1,309</b>	<b>1,679</b>	<b>1,250</b>	<b>652</b>	
<b>*** Total Budget Appropriation</b>	<b>125,226</b>	<b>66,754</b>	<b>145,662</b>	<b>146,428</b>	<b>142,940</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	Make Part Time Clerk Full Time Grade 4	<i>BUDGET</i>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		10,420	0	<u>          </u>
511112 FICA Cost		797	0	<u>          </u>
511113 State Retirement		714	0	<u>          </u>
511120 Insurance Fund Contribution - 1		6,000	0	<u>          </u>
511130 Workers Compensation		31	0	<u>          </u>
<b>* Total Personnel</b>		<b>17,962</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>		<b>17,962</b>	<b>0</b>	<u>          </u>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>		<b>17,962</b>	<b>0</b>	<u>          </u>

NEW

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**New Program**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund: 1000  
 Division: Health & Humans Services  
 Organization: 171500 - Veteran's Affairs

Object Expenditure Code Classification	Office Renovation (Security/Confidential Partitions)	<i>BUDGET</i>		
		2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
* Total Personnel		0	0	_____
<b>Operating Expenses</b>				
* Total Operating		0	0	_____
** Total Personnel & Operating		0	0	_____
<b>Capital</b>				
Office Renovation - Partitions		2,500	0	_____
** Total Capital		2,500	0	_____

NEW

**\*\*\* Total Budget Appropriation** 2,500 0 \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	74,457	36,459	76,483	76,483	76,521	
510300 Part Time - 6 (1.725 - FTE)	40,115	20,756	39,890	44,000	41,125	
511112 FICA Cost	8,725	4,342	8,903	8,903	9,000	
511113 State Retirement	4,540	2,299	7,972	7,972	8,059	
511120 Insurance Fund Contribution - 2	11,200	5,760	11,520	12,000	11,520	
511130 Workers Compensation	596	298	593	593	891	
511213 State Retirement - Retiree	3,308	1,620	0	0	0	
<b>* Total Personnel</b>	<b>142,941</b>	<b>71,534</b>	<b>145,361</b>	<b>149,951</b>	<b>147,116</b>	
<b>Operating Expenses</b>						
520200 Contracted Services (Alarm)	0	0	800	800	800	
521100 Duplicating	156	90	300	300	300	
521200 Operating Supplies	245	241	250	300	300	
522000 Building Repairs & Maintenance	1,138	0	3,000	3,000	3,000	
524000 Building Insurance	730	730	1,824	2,000	2,434	
524201 General Tort Liability Insurance	366	183	458	458	544	
524202 Surety Bonds	52	0	0	0	0	
525000 Telephone	624	318	1,500	1,500	1,500	
525010 Long Distance Charges	73	42	250	250	250	
525100 Postage	0	0	111	111	111	
525210 Conference & Meeting Expenses	3,604	2,567	3,683	3,683	3,683	
525230 Subscriptions, Dues & Books	50	0	280	280	280	
525240 Personal Mileage	158	0	500	500	500	
525304 Utilities - Museum Bldg.	11,236	5,329	9,100	9,100	9,100	
<b>* Total Operating</b>	<b>18,432</b>	<b>9,500</b>	<b>22,056</b>	<b>22,282</b>	<b>22,802</b>	
<b>* Total Personnel &amp; Operating</b>	<b>161,373</b>	<b>81,034</b>	<b>167,417</b>	<b>172,233</b>	<b>169,918</b>	
<b>Capital</b>						
All Other Equipment	0	0	0	0		
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>161,373</b>	<b>81,034</b>	<b>167,417</b>	<b>172,233</b>	<b>169,918</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	44,542	21,792	45,714	45,714	45,740	
510200 Overtime	320	0	0	0	0	
510300 Part Time - L/S (.375 - FTE)	2,554	1,576	6,567	6,567	6,725	
511112 FICA Cost	3,498	1,711	3,999	3,999	4,014	
511113 State Retirement	3,248	1,601	3,581	3,581	3,594	
511120 Insurance Fund Contribution - 2	11,200	5,760	11,520	12,000	11,520	
511130 Workers Compensation	5,263	2,594	5,647	5,647	4,206	
<b>* Total Personnel</b>	<b>70,625</b>	<b>35,034</b>	<b>77,028</b>	<b>77,508</b>	<b>75,799</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	24	189	300	400	350	
521100 Duplicating	150	101	250	250	250	
521200 Operating Supplies	6,401	7,199	7,500	9,000	8,000	
522300 Vehicle Repairs & Maintenance	650	485	2,100	2,100	2,100	
524000 Building Insurance	62	62	154	188	188	
524100 Vehicle Insurance - 3	1,560	780	1,950	1,629	1,629	
524201 General Tort Liability Insurance	30	15	38	656	45	
524202 Surety Bonds	19	0	0	0	0	
525000 Telephone	257	216	530	504	504	
525010 Long Distance Calls	2	0	100	100	100	
525020 Pagers and Cell Phones	108	391	978	768	768	
525210 Conference & Meeting Expenses	519	462	1,515	1,515	1,515	
525230 Subscriptions, Dues, & Books	67	75	220	220	220	
525357 Utilities - Centr. Whse./Bldg. Maint.	321	208	415	430	430	
525400 Gas, Fuel & Oil	2,089	986	2,880	3,000	3,000	
525600 Uniforms & Clothing	0	0	0	377	377	
<b>* Total Operating</b>	<b>12,259</b>	<b>11,169</b>	<b>18,930</b>	<b>21,137</b>	<b>19,476</b>	
<b>* Total Personnel &amp; Operating</b>	<b>82,884</b>	<b>46,203</b>	<b>95,958</b>	<b>98,645</b>	<b>95,275</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	0	0	500	500	500	
540010 Minor Software	0	0	500	300	300	
All Other Equipment	1,643	836	840			
(1) Truck Mounted Mosquito Sprayer				7,200	0	
(4) Light Traps				1,400	1,400	
<b>** Total Capital</b>	<b>1,643</b>	<b>836</b>	<b>1,840</b>	<b>9,400</b>	<b>2,200</b>	
<b>*** Total Budget Appropriation</b>	<b>84,527</b>	<b>47,039</b>	<b>97,798</b>	<b>108,045</b>	<b>97,475</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523110 Building Rental - (In-Kind)		0	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	159	159	398	485	485	_____
Swansea Service Center South:						
- Dance School - \$38.00						
- Community Center - \$450.00						
525353 Utilities - Magistrate District #4	6,465	3,137	6,472	6,470	6,470	_____
Swansea Service Center South:						
- Dance School - \$503.00						
- Community Center - \$5,967.00						
534085 GLEAMS - Headstart	7,000	7,000	7,000	8,000	8,000	_____
<b>* Total Operating</b>	<b>13,624</b>	<b>10,296</b>	<b>257,878</b>	<b>258,963</b>	<b>258,963</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>13,624</b>	<b>10,296</b>	<b>257,878</b>	<b>258,963</b>	<b>258,963</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>***Total Budget Appropriation</b>	<b>13,624</b>	<b>10,296</b>	<b>257,878</b>	<b>258,963</b>	<b>258,963</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03	2003-04	2003-04	2004-05	<b>BUDGET</b>	
	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	29,344	56,708	57,463	
511113 State Retirement - Sal. Adjustment	0	0	19,563	48,526	48,283	
511114 Police Retirement - Sal. Adjustment	0	0	0	3,373	4,808	
511121 Post Employment Health Insurance	202,302	103,733	193,320	212,030	212,030	
511130 Workers Compensation	0	0	75,000	50,000	40,000	
511131 S.C. Unemployment	0	0	20,000	20,000	20,000	
519900 Overtime Compensation	0	0	139,583	175,000	175,000	
519901 Salaries & Wages Adjustment Account	0	0	559,020	566,280	576,139	
<b>* Total Personnel</b>	<b>202,302</b>	<b>103,733</b>	<b>1,035,830</b>	<b>1,131,917</b>	<b>1,133,723</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	1,000	1,000	0	
520300 Professional Services	250	0	80,150	0	0	
522200 Small Equipment Repairs & Maintenance	0	0	10,000	10,000	10,000	
523110 Building Rental (In-Kind)	0	0	-279,120	-279,120	-279,120	
524000 Building Insurance	26	26	12,280	7,500	7,500	
Building Insurance - Admin Bldg (New)				7,500	7,500	
524100 Vehicle Insurance	0	-1,560	10,000	10,000	10,000	
524201 General Tort Liability Insurance	3,299	0	10,000	10,000	5,000	
524202 Surety Bonds	0	0	10,000	10,000	0	
525000 Telephone	27,249	13,671	38,700	38,700	38,700	
Information Booth - \$26,700.00						
525010 Long Distance Charges	-262	1	500	500	250	
525030 800 MHz Radio Charges	0	0	0	0	0	
525300 Utilities - Admin Bldg	0	0	91,962	25,000	25,000	
Utilities - Admin Bldg (New)				25,000	25,000	
525400 Gas, Fuel, & Oil	0	0	200,000	200,000	150,000	
525701 Employee Christmas Gift Services	29,670	28,980	29,000	29,000	29,000	
528000 Inventory Over/Short	5,508	0	0	0	0	
528101 FICA #941 Reconciliation	5	17	500	500	0	
529900 Miscellaneous Operating Expenses	75	0	1,000	1,000	0	
529903 Contingency	0	0	663,596	500,000	436,933	
<b>* Total Operating</b>	<b>65,820</b>	<b>41,135</b>	<b>879,568</b>	<b>596,580</b>	<b>465,763</b>	
<b>**Total Personnel &amp; Operating</b>	<b>268,122</b>	<b>144,868</b>	<b>1,915,398</b>	<b>1,728,497</b>	<b>1,599,486</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Transfer To Other Funds:</b>						
<b>Operating transfers:</b>						
812451 FY 02 Local L/E Block Grant	1,295	0	0	0	0	_____
812452 FY 03 Local L/E Block Grant	0	1,800	1,800	1,800	1,800	_____
812465 Sol/Juvenile Drug Court	19,922	0	0	0	0	_____
812466 Sol/Adult Drug Court	45,487	0	0	0	0	_____
812473 FEMA TCMPA Grant	0	1	1	0	0	_____
812501 Sol/Comm. Juvenile Arbitration	45,000	0	0	0	0	_____
812510 Alternate Dispute Resolution	33,604	0	0	0	0	_____
812520 DHEC/EMS Grant-in-Aid	3,260	2,200	2,200	2,310	2,310	_____
812990 Finance/Grants Administration	98,000	98,000	98,000	75,000	75,000	_____
815700 Solid Waste	430,764	893,000	893,000	0	0	_____
<b>Residual Equity transfers:</b>						
831300 R.E.T. - Capital Improvement	8,502,486	0	0	0	0	_____
832000 R.E.T. - Economic Development	370,000	400,000	400,000	400,000	400,000	_____
834440 R.E.T. - EMS-Healthcare Delivery	1,419,659	0	0	0	0	_____
834502 R.E.T. - Auxillary Building Renovation	10,000	0	0	0	0	_____
<b>**Total Transfers To Other Funds</b>	<b>10,979,477</b>	<b>1,395,001</b>	<b>1,395,001</b>	<b>479,110</b>	<b>479,110</b>	_____
<b>Capital</b>						
549904 Capital Contingency	0	0	716,660	0	0	_____
549906 Technology Systems Contingency	0	0	175,000	0	6,199	_____
All Other Equipment	0	0	46,580			_____
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>938,240</b>	<b>0</b>	<b>6,199</b>	_____
<b>*** Total Budget Appropriation</b>	<b>11,247,599</b>	<b>1,539,869</b>	<b>4,248,639</b>	<b>2,207,607</b>	<b>2,084,795</b>	_____

**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
NON-GENERAL FUND  
RECOMMENDED BUDGET**

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**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
NON-GENERAL FUND  
RECOMMENDED BUDGET**

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**COUNTY OF LEXINGTON  
ALL OTHER FUNDS  
Appropriation Summary  
Fiscal Year - 2004-05**

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Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	3,224,360	677,787	561,200	0	4,463,347	3,945,284	0	3,945,284
2310	Library Escrow	0	0	91,165	0	91,165	20,090	0	20,090
2320	Library Bond	0	0	0	0	0	0	0	0
2330	Library State Funds	0	0	216,099	0	216,099	216,099	0	216,099
2331	Library Lottery Funds	0	50,192	111,334	0	161,526	161,526	0	161,526
2340	Library Federal Funds	0	0	0	0	0	0	0	0
<b>Total Library</b>		<b>3,224,360</b>	<b>727,979</b>	<b>979,798</b>	<b>0</b>	<b>4,932,137</b>	<b>4,342,999</b>	<b>0</b>	<b>4,342,999</b>
2460	Sol/Drug Courts	48,322	146,621	0	0	194,943	355,400	0	355,400
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	Ended				0	0	0	0
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	45,000	82,063	127,063
2610	Sol/Forfeiture Narcotics Fund	0	5,312	0	22,568	27,880	10,500	0	10,500
2611	Sol/ State Funds	153,733	2,547	0	118,969	275,249	276,000	0	276,000
2612	Sol/Pre-Trial Intervention	209,091	5,043	0	0	214,134	214,134	0	214,134
2613	Worthless Check Unit	0	0	0	0	0	0	0	0
<b>Total Solicitor</b>		<b>693,720</b>	<b>174,526</b>	<b>4,558</b>	<b>141,537</b>	<b>1,014,341</b>	<b>954,076</b>	<b>201,032</b>	<b>1,155,108</b>
2411	Title IV-D Child Support Process Server	17,863	3,884	0	0	21,747	17,891	0	17,891
2413	Title V - Senior Comm Service Employ	Ended				0	0	0	0
2414	Bulletproof Vest Program	0	18,780	0	0	18,780	9,390	9,390	18,780
2415	Body Armor Purchase Program	Ended				0	0	0	0
2423	Community Education on Gun Violence	Ended				0	0	0	0
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	99,974	361,097	74,600	0	535,671	462,433	41,107	503,540
	Solicitor Budget	70,594	16,020	205	0	86,819	67,705	22,568	90,273
2437	LE/School Resource Officers	Ended				0	0	0	0
2440	FY01 COPS Universal Hiring Program	Ended				0	0	0	0
2441	LE/Forensic Drug Lab	56,753	61,237	83,100	0	201,090	152,250	44,808	197,058
2442	LE/Highway Safety Equipment Grant	Ended				0	0	0	0
2443	LE/Gang Investigation Unit	109,037	26,158	5,200	0	140,395	125,980	14,415	140,395
2444	Automated Fingerprint Identification	0	9,400	0	0	9,400	7,050	2,350	9,400
2445	National Incident Based Reporting System	0	29,200	199,000		228,200	171,150	57,050	228,200
2447	Gang Resistance Education & Training	Ended				0	0	0	0
2530	LE/Water Recreation Resources Tax	Carryforward				0	0	0	0
2630	LE/Forfeiture Narcotics Fund	13,833	48,992	5,000	0	67,825	52,880	0	52,880
2632	LE/Inmate Services	285,823	-28,287	178,000	0	435,536	435,536	0	435,536
2633	LE/School District #1	387,807	40,007	0	0	427,814	215,406	184,400	399,806
2634	LE/School District #2	203,284	17,766	0	0	221,050	111,366	97,815	209,181
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	38,995	4,479	0	0	43,474	43,474	0	43,474
2639	LE/School District #3	52,708	5,528	0	0	58,236	28,952	26,766	55,718
2640	LE/School District #4	47,308	6,328	0	0	53,636	26,654	25,095	51,749
2641	LE/School District #5	248,426	23,441	0	0	271,867	136,600	118,922	255,522
<b>Total Law Enforcement</b>		<b>1,632,405</b>	<b>660,030</b>	<b>545,105</b>	<b>0</b>	<b>2,837,540</b>	<b>2,080,717</b>	<b>644,686</b>	<b>2,725,403</b>

Note: Any department not submitting a budget request to finance is included at FY 03-04 approved levels.

**COUNTY OF LEXINGTON  
ALL OTHER FUNDS  
Appropriation Summary  
Fiscal Year - 2004-05**

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Date: 04-21-04  
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Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	115,364	1,068,116	1,520	0	1,185,000	1,185,000	0	1,185,000
2409	Clk of Crt/Title IV-D Process Server	39,046	7,257	0	0	46,303	14,641	31,662	46,303
2410	Clk of Crt/Title IV-D Child Support	244,197	32,664	2,193	31,662	310,716	310,716	0	310,716
2451	FY02 Local Law Enforcement Blk Grt:	Carryforward				0	0	0	0
2452	FY03 Local Law Enforcement Blk Grt:	Carryforward				0	0	0	0
2453	FY04 Local Law Enforcement Blk Grt:								
	Magistrate Budget	0	0	18,000	0	18,000	16,200	1,800	18,000
	Law Enforcement Budget	0	1,500	107,556	0	109,056	98,300	10,756	109,056
	Non-Departmental	0	16,000	0	0	16,000	16,000	0	16,000
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	Multijurisdiet Anti-terrorism Team	Ended				0	0	0	0
2475	Domestic Preparedness Equipment	Ended				0	0	0	0
2478	Operations & Firefighter Safety Equip	0	0	345,600	0	345,600	241,920	103,680	345,600
2510	Clk of Crt/Alternate Dispute Resolution	Ended				0	0	0	0
2520	DHEC EMS Grant-In-Aid	0	42,000	0	0	42,000	39,690	2,310	42,000
	<b>Total Other Miscellaneous Grants</b>	<b>398,607</b>	<b>1,167,537</b>	<b>474,869</b>	<b>31,662</b>	<b>2,072,675</b>	<b>1,922,467</b>	<b>150,208</b>	<b>2,072,675</b>
2000	Economic Development	0	1,833,380	0	0	1,833,380	907,842	400,000	1,307,842
2120	Accommodations Tax	0	275,000	0	0	275,000	287,405	0	287,405
2130	Tourism Development Fee	0	850,800	0	0	850,800	850,800	0	850,800
2140	Temporary Alcohol Beverage Lic. Fee	0	25,000	0	82,063	107,063	80,040	0	80,040
2141	Minibottle Tax	0	360,000	0	0	360,000	360,050	0	360,050
2150	Video Poker License	Ended				0	0	0	0
2200	Indigent Care	25,433	823,889	0	0	849,322	604,700	0	604,700
2600	Clk of Crt/Professional Bond Fees	0	9,019	12,582	0	21,601	17,731	0	17,731
2605	Emergency Telephone System E-911	46,299	-19,506	1,160,000	0	1,186,793	1,157,000	0	1,157,000
2606	SCE&G Support Fund	0	3,083	2,000	0	5,083	5,053	0	5,053
2620	Victims Bill of Rights:								
	Solicitor Budget	84,777	1,848	0	0	86,625	86,625	0	86,625
	Magistrate Budget	69,342	3,612	100	0	73,054	19,031	0	19,031
	Law Enforcement Budget	236,371	52,281	0	0	288,652	288,652	0	288,652
2700	Schedule "C" Funds	0	4,934,861	0	0	4,934,861	4,280,000	0	4,280,000
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	336,817	882,502	7,444	0	1,226,763	1,207,000	0	1,207,000
2990	Grants Administration	91,646	8,699	800	0	101,145	21,045	75,000	96,045
2999	Pass-Thru-Grants - Magistrate	62,174	0	0	0	62,174	62,174	0	62,174
	<b>Total Other Special Revenue</b>	<b>952,859</b>	<b>10,057,243</b>	<b>1,182,926</b>	<b>82,063</b>	<b>12,275,091</b>	<b>10,247,923</b>	<b>475,000</b>	<b>10,722,923</b>
5700	Solid Waste	971,288	5,473,445	248,763	0	6,693,496	6,190,941	0	6,190,941
5710	Solid Waste Tires	0	-47,376	185,058	0	137,682	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	23,150	5,100	0	28,250	28,250	0	28,250
5800	Pelion Airport	0	18,760	6,040	0	24,800	24,800	0	24,800
	<b>Total Enterprise Fund</b>	<b>971,288</b>	<b>5,467,979</b>	<b>444,961</b>	<b>0</b>	<b>6,884,228</b>	<b>6,335,341</b>	<b>0</b>	<b>6,335,341</b>
6590	Motor Pool	0	121,500	19,700	0	141,200	121,500	0	121,500
6710	Workers Compensation Insurance Fund	0	1,357,535	0	138,206	1,495,741	1,460,456	0	1,460,456
6730	Employee Insurance Fund	0	8,380,870	0	0	8,380,870	9,320,963	0	9,320,963
6790	Risk Management Administration	118,616	15,015	4,575	0	138,206	0	138,206	138,206
	<b>Total Internal Service</b>	<b>118,616</b>	<b>9,874,920</b>	<b>24,275</b>	<b>138,206</b>	<b>10,156,017</b>	<b>10,902,919</b>	<b>138,206</b>	<b>11,041,125</b>
	<b>Total</b>	<b>7,991,855</b>	<b>28,130,214</b>	<b>3,656,492</b>	<b>393,468</b>	<b>40,172,029</b>	<b>36,786,442</b>	<b>1,609,132</b>	<b>38,395,574</b>

Note: Any department not submitting a budget request to finance is included at FY 03-04 approved levels.



**COUNTY OF LEXINGTON  
MATRIX OF TRANSFER OF FUNDS  
Annual Budget  
Fiscal Year - 2004-05**

Updated: 4-19-2004  
Recommended Budget

FUND ORGANIZATION	<i>SOURCE</i>								<b>TOTALS</b>	
	General Fund Revenue 1000 999900	Fire Service Revenue 1000 131599	Law Enforce Revenue 1000 159900	Temp Alcohol Beverage 2140 999900	Clk of Crt Title IV-D Program 2410 141100	Solicitor Narcotics Fund 2610 141200	Solicitor State Fund 2611 141200	Workers Comp Insurance 6710 999900		
<i>DESTINATION</i>										
2500 SOL / Victim Witness Program							118,969		-	118,969
2501 SOL / Community Juvenile Arbitration				82,063						82,063
2453 Local Law Enforcement Block Grant	1,800		10,756							12,556
2414 Bulletproof Vest Program			9,390							9,390
2436 Multi Task Force Narcotic Enforce			41,107			22,568				63,675
2441 Multi Forensic Drug Lab Grant			44,808							44,808
2443 LE/Gang Investigation Unit			14,415							14,415
2444 Automated Fingerprint Identification			2,350							2,350
2445 National Incident Based Reporting			57,050							57,050
2633 LE / School District #1			184,400							184,400
2634 LE / School District #2			97,815							97,815
2639 LE / School District #3			26,766							26,766
2640 LE / School District #4			25,095							25,095
2641 LE / School District #5			118,922							118,922
2409 Clk of Crt Title IV-D Process Server					31,662					31,662
2478 Operations & Firefighter Safety Equip		103,680								103,680
2520 DHEC / EMS Grant-In-Aid	2,310									2,310
2990 Finance / Grants Administration	75,000									75,000
6790 Risk Management Administration							127,354			127,354
2000 R.E.T. - Economic Development Fund	400,000									400,000
<b>* TOTAL TRANSFER OF FUNDS</b>	<b>479,110</b>	<b>103,680</b>	<b>632,874</b>	<b>82,063</b>	<b>31,662</b>	<b>22,568</b>	<b>118,969</b>	<b>127,354</b>		<b>1,598,280</b>

COUNTY OF LEXINGTON  
COUNTY LIBRARY  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2004-05

	Library Operations (2300)	Capital Fd. (Escrow) (2310)	Library Bond (2320)	State Aid (2330)	Lottery Fund (2331)	Federal Grants (2340)	Total Estimated 2004-05	Percentage
<b>REVENUE:</b>								
County Tax Revenue	3,717,084	90					3,717,174	85.59%
State Aid				216,099			216,099	4.98%
State Lottery					161,526		161,526	3.72%
Investment Interest	32,000	500					32,500	0.75%
Miscellaneous	196,200	19,500					215,700	4.97%
<b>TOTAL REVENUES</b>	<b>3,945,284</b>	<b>20,090</b>	<b>0</b>	<b>216,099</b>	<b>161,526</b>	<b>0</b>	<b>4,342,999</b>	<b>100.00%</b>
<b>EXPENDITURES:</b>								
General Administrative	3,902,147				50,192		3,952,339	80.13%
Capital Outlay	561,200	91,165		216,099	111,334		979,798	19.87%
<b>TOTAL EXPENDITURES</b>	<b>4,463,347</b>	<b>91,165</b>	<b>0</b>	<b>216,099</b>	<b>161,526</b>	<b>0</b>	<b>4,932,137</b>	<b>100.00%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>(518,063)</b>	<b>(71,075)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(589,138)</b>	
<b>OTHER FINANCING SOURCES (USES):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL FINANCING SOURCES (USES):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>(518,063)</b>	<b>(71,075)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(589,138)</b>	
<b>FUND BALANCE - Estimated Beginning of Year 7-01-04</b>	<b>1,353,061</b>	<b>71,075</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,424,139</b>	
<b>FUND BALANCE - Projected End of Year 6-30-05</b>	<b>834,998</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835,001</b>	

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	2002-03 Actual	Amended Budget Thru Dec 2003-04	6 Months Received Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Total Requested 2004-05	Recommend 2004-05
<b>*County Library Operations 2300 :</b>							
		4.995 Mills		5.115 Mills	5.115 Mills	5.233 Mills	<u>5.233 Mills</u>
<b>Revenues:(Organization: 000000)</b>							
410000	Current Property Taxes	2,349,676	2,644,800	1,064,913	2,644,800	2,760,642	2,777,622
410500	Homestead Exemption	119,881	60,000	0	60,000	60,000	60,000
410520	Manufacturer's Tax Exemption	17,084	14,000	0	14,000	14,000	14,000
411000	Current Vehicle Taxes	657,392	648,499	324,280	648,499	598,749	607,312
412000	Current Tax Penalties	6,422	5,100	(3)	5,100	5,100	5,100
413000	Delinquent Tax	131,384	100,000	85,312	100,000	100,000	100,000
414000	Delinquent Tax Penalties	20,130	15,000	12,766	15,000	15,000	15,000
417100	Fee in Lieu of Taxes	95,244	103,000	0	103,000	103,000	102,000
417120	Fee in Lieu of Taxes - Prior Year	3,277	0	144	0	0	0
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	20	0	20	0	0	0
418000	Motor Carrier Payments	9,401	10,000	5,812	10,000	10,000	10,000
419000	Merchants Exemptions	28,550	28,550	14,275	28,550	28,550	28,550
419900	Tax Refund	(9)	(2,500)	(3)	(2,500)	(2,500)	(2,500)
<b>Total Property Tax Revenue</b>		<b>3,438,452</b>	<b>3,626,449</b>	<b>1,507,516</b>	<b>3,626,449</b>	<b>3,692,541</b>	<b>3,717,084</b>
<b>Other Revenues:</b>							
438300	Vending Machine Sales	949	1,000	342	684	700	700
438902	Surplus Sales	562	500	0	500	500	500
449000	Library Book Fines	178,114	180,000	86,660	173,320	195,000	195,000
461000	Investment Interest	49,850	45,000	20,813	41,626	32,000	32,000
461001	Tax Appeal Interest	53	0	2	0	0	0
<b>Total Other Revenue</b>		<b>229,528</b>	<b>226,500</b>	<b>107,817</b>	<b>216,130</b>	<b>228,200</b>	<b>228,200</b>
<b>** Total Revenue</b>		<b><u>3,667,980</u></b>	<b><u>3,852,949</u></b>	<b><u>1,615,333</u></b>	<b><u>3,842,579</u></b>	<b><u>3,920,741</u></b>	<b><u>3,945,284</u></b>
<b>Total Appropriation:</b>					<b>4,192,288</b>		<b>4,463,347</b>
<b>FUND BALANCE</b>							
Beginning of Year					<u>1,702,770</u>		<u>1,353,061</u>
FUND BALANCE - Projected							
End of Year					<u>1,353,061</u>		<u>834,998</u>

Using \$518,063 out of fund balance to balance with appropriations.

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2300  
Division: Library  
Organization Recap

Object Expenditure Code Classification		2004-05 Recommend	<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
<b>Personnel</b>													
510100	Salaries & Wages	1,928,666	576,485	79,804	416,204	333,978	353,036	56,294	22,210	22,298	47,042	21,315	
510200	Overtime	10,000											
510300	Part Time	442,283	33,270	33,018	90,289	59,975	99,205	41,780	17,355	20,397	29,937	17,057	10,000
511112	FICA - Employer's Portion	187,584	46,646	8,631	38,747	30,137	34,597	7,503	3,027	3,266	5,889	2,935	6,206
511113	SCRS - Employer's Portion	167,967	41,768	7,728	34,695	26,986	30,979	6,718	2,710	2,925	5,273	2,628	5,557
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	18,532	4,616	854	3,834	2,982	3,410	738	298	323	573	290	614
519901	Salaries & Wages Adjustment Account	71,128											71,128
<b>* Total Personnel</b>		<b>3,229,360</b>	<b>806,465</b>	<b>147,315</b>	<b>675,929</b>	<b>528,938</b>	<b>596,107</b>	<b>124,553</b>	<b>51,360</b>	<b>54,969</b>	<b>100,234</b>	<b>49,985</b>	<b>93,505</b>
<b>Operating Expenses</b>													
520100	Contracted Maintenance	20,182											20,182
520200	Contracted Services	96,981		7,360	5,021	23,141	5,036	7,010	1,680	4,546	5,076	4,111	34,000
520220	Book Binding	1,000											1,000
520300	Professional Services	10,000											10,000
520400	Advertising & Publicity	800											800
520702	Technical Currency & Support	51,171											51,171
520703	Computer Hardware Maintenance	11,067											11,067
521000	Office Supplies	7,025	2,500	400	750	1,000	1,200	300	150	250	300	175	
521100	Duplicating	1,025		50	25	25	25	175	100	250	250	125	
521200	Operating Supplies	46,150	35,000	1,000	1,000	3,000	2,950	1,100	300	500	1,000	300	
522000	Building Repairs & Maintenance	25,000											25,000
522200	Small Equipment Repairs & Maint.	2,000											2,000
522300	Vehicle Repairs & Maintenance	3,000											3,000
524000	Building Insurance	12,799		1,388	3,467	3,317	1,794	499	257	551	975	551	
524100	Vehicle Insurance - 3	1,629											1,629
524101	Comprehensive Vehicle Insurance	260											260
524201	General Tort Liability Insurance	2,484	883	90	451	361	406	90	45	45	68	45	
524900	Data Processing Equip. Insurance	651											651
525000	Telephone	31,938	6,540	2,124	5,790	6,300	5,292	2,232	660	900	1,620	480	
525010	Long Distance Charges	2,900	350	225	300	500	500	300	300	75	250	100	
525020	Pagers and Cell Phones	1,100											1,100
525100	Postage	5,825	800	350	1,100	900	1,300	400	200	400	175	200	

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**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2300  
Division: Library  
Organization Recap

Object Expenditure Code Classification		<i>BUDGET</i>											
		2004-05 Recommend	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	96,000											96,000
525240	Personal Mileage Reimbursement	8,000											8,000
525377	Utilities - (9) Branches	219,800		11,500	94,000	38,000	45,000	10,000	1,900	5,000	9,500	4,900	
525400	Gas, Fuel, & Oil	4,500											4,500
525600	Uniforms & Clothing	500											500
	<b>* Total Operating</b>	<b>672,787</b>	<b>46,073</b>	<b>24,487</b>	<b>111,904</b>	<b>76,544</b>	<b>63,503</b>	<b>22,106</b>	<b>5,592</b>	<b>12,517</b>	<b>19,214</b>	<b>10,987</b>	<b>279,860</b>
	<b>* Total Personnel &amp; Operating</b>	<b>3,902,147</b>	<b>852,538</b>	<b>171,802</b>	<b>787,833</b>	<b>605,482</b>	<b>659,610</b>	<b>146,659</b>	<b>56,952</b>	<b>67,486</b>	<b>119,448</b>	<b>60,972</b>	<b>373,365</b>
	<b>Capital</b>												
540000	Small Tools & Minor Equipment	7,500											7,500
540002	Microforms	2,800											2,800
540004	CD-ROM/Subscriptions	900											900
540006	Library Materials (Books, Audio Visual Mat.)	545,000											545,000
540010	Minor Software	5,000											5,000
	<b>** Total Capital</b>	<b>561,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561,200</b>
	<b>*** Total Budget Appropriation</b>	<b>4,463,347</b>	<b>852,538</b>	<b>171,802</b>	<b>787,833</b>	<b>605,482</b>	<b>659,610</b>	<b>146,659</b>	<b>56,952</b>	<b>67,486</b>	<b>119,448</b>	<b>60,972</b>	<b>934,565</b>

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**COUNTY OF LEXINGTON**  
**LIBRARY**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund 2300  
Division: Library  
Organization: 230005 - Administration

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 17	560,325	275,552	577,104	577,104	576,485	
510200 Overtime	749	262	262	0	0	
510300 Part Time - 2 (1.25 - FTE)	31,374	15,899	32,449	32,449	33,270	
511112 FICA - Employer's Portion	43,709	21,389	46,651	46,631	46,646	
511113 SCRS - Employer's Portion	33,467	15,319	41,772	41,754	41,768	
511120 Insurance Fund Contribution - 18	100,800	51,840	103,680	108,000	103,680	
511130 Workers Compensation	3,700	1,813	3,075	4,633	4,616	
511213 State Retirement - Retiree	7,116	4,663	0	0	0	
New Program Items						
<b>* Total Personnel</b>	<b>781,240</b>	<b>386,737</b>	<b>804,993</b>	<b>810,571</b>	<b>806,465</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	2,897	650	3,000	2,500	2,500	
521200 Operating Supplies	37,415	18,838	35,000	35,000	35,000	
524201 General Tort Liability Insurance	591	295	739	860	883	
524202 Surety Bonds	116	0	0	0	0	
525000 Telephone	4,625	2,010	7,850	6,540	6,540	
525010 Long Distance Charges	262	160	350	350	350	
525100 Postage	683	331	900	800	800	
<b>* Total Operating</b>	<b>46,589</b>	<b>22,284</b>	<b>47,839</b>	<b>46,050</b>	<b>46,073</b>	
<b>**Total Personnel &amp; Operating</b>	<b>827,829</b>	<b>409,021</b>	<b>852,832</b>	<b>856,621</b>	<b>852,538</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>827,829</b>	<b>409,021</b>	<b>852,832</b>	<b>856,621</b>	<b>852,538</b>	

**COUNTY OF LEXINGTON**  
**LIBRARY**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund 2300

Division: Library

Organization: 230010 - Batesburg/Leesville Branch

Object Expenditure Code Classification		<i>BUDGET</i>				
		2002-03 Expenditure	2003-04 Expend (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 3	91,631	44,449	93,248	79,768	79,804
510200	Overtime	4	0	0	0	0
510300	Part Time - 4 (1.75 - FTE)	35,988	16,121	32,242	32,242	33,018
511112	FICA - Employer's Portion	9,581	4,523	9,600	8,569	8,631
511113	SCRS - Employer's Portion	5,099	2,120	8,596	7,673	7,728
511120	Insurance Fund Contribution - 3	16,800	8,640	17,280	18,000	17,280
511130	Workers Compensation	663	315	642	851	854
511213	State Retirement - Retiree	3,370	1,950	0	0	0
<b>* Total Personnel</b>		<b>163,136</b>	<b>78,118</b>	<b>161,608</b>	<b>147,103</b>	<b>147,315</b>
<b>Operating Expenses</b>						
520200	Contracted Services	9,816	3,088	7,231	7,360	7,360
521000	Office Supplies	441	190	400	400	400
521100	Duplicating	1	1	50	50	50
521200	Operating Supplies	986	229	1,000	1,000	1,000
524000	Building Insurance	1,008	1,008	1,960	1,388	1,388
524201	General Tort Liability Insurance	60	30	75	90	90
524202	Surety Bonds	39	0	0	0	0
525000	Telephone	919	410	2,124	2,124	2,124
525010	Long Distance Charges	188	102	200	225	225
525100	Postage	206	178	350	350	350
525377	Utilities - County Branch Library	9,743	5,527	10,750	11,500	11,500
<b>* Total Operating</b>		<b>23,407</b>	<b>10,763</b>	<b>24,140</b>	<b>24,487</b>	<b>24,487</b>
<b>**Total Personnel &amp; Operating</b>		<b>186,543</b>	<b>88,881</b>	<b>185,748</b>	<b>171,590</b>	<b>171,802</b>
<b>Capital</b>						
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>186,543</b>	<b>88,881</b>	<b>185,748</b>	<b>171,590</b>	<b>171,802</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2300  
Division: Library  
Organization: 230020 - Lexington Branch

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 16	401,832	205,044	425,840	425,840	416,204	
510200 Overtime	54	30	30	0	0	
510300 Part Time - 10 (4.75 - FTE)	89,409	44,158	90,200	90,200	90,289	
511112 FICA - Employer's Portion	36,167	18,290	39,479	39,477	38,747	
511113 SCRS - Employer's Portion	30,228	14,848	35,351	35,349	34,695	
511120 Insurance Fund Contribution - 16	89,600	46,080	92,160	96,000	92,160	
511130 Workers Compensation	2,554	1,296	2,604	3,922	3,834	
511213 State Retirement - Retiree	3,010	1,835	0	0		
<b>* Total Personnel</b>	<b>652,854</b>	<b>331,581</b>	<b>685,664</b>	<b>690,788</b>	<b>675,929</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	9,774	3,353	7,000	5,021	5,021	
521000 Office Supplies	877	455	750	750	750	
521100 Duplicating	1	0	25	25	25	
521200 Operating Supplies	1,086	219	1,000	1,000	1,000	
524000 Building Insurance	1,144	1,144	2,859	3,467	3,467	
524201 General Tort Liability Insurance	300	150	375	451	451	
524202 Surety Bonds	161	0	0	0	0	
525000 Telephone	3,221	2,931	5,790	5,790	5,790	
525010 Long Distance Charges	233	116	300	300	300	
525100 Postage	1,089	581	1,100	1,100	1,100	
525377 Utilities - County Branch Library	90,047	46,709	90,000	94,000	94,000	
<b>* Total Operating</b>	<b>107,933</b>	<b>55,658</b>	<b>109,199</b>	<b>111,904</b>	<b>111,904</b>	
<b>**Total Personnel &amp; Operating</b>	<b>760,787</b>	<b>387,239</b>	<b>794,863</b>	<b>802,692</b>	<b>787,833</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>760,787</b>	<b>387,239</b>	<b>794,863</b>	<b>802,692</b>	<b>787,833</b>	



**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	<b>BUDGET</b>					
	2002-03 Expenditure	2003-04 Expend (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	321,448	158,766	334,234	334,234	333,978	
510200 Overtime	1,181	643	643	0	0	
510300 Part Time - 7 (3.25 - FTE)	54,186	25,865	58,443	58,443	59,975	
511112 FICA - Employer's Portion	28,075	13,752	30,089	30,040	30,137	
511113 SCRS - Employer's Portion	24,813	12,419	26,942	26,898	26,986	
511120 Insurance Fund Contribution - 13	72,800	37,440	74,880	78,000	74,880	
511130 Workers Compensation	2,613	1,393	1,991	2,984	2,982	
511131 SC Unemployment	154	0	0	0	0	
511213 State Retirement - Retiree	672	141	0	0	0	
<b>* Total Personnel</b>	<b>505,942</b>	<b>250,419</b>	<b>527,222</b>	<b>530,599</b>	<b>528,938</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	21,429	9,615	24,624	23,141	23,141	
521000 Office Supplies	915	551	900	1,000	1,000	
521100 Duplicating	1	1	25	25	25	
521200 Operating Supplies	2,943	1,334	3,000	3,000	3,000	
524000 Building Insurance	1,089	1,089	2,723	3,317	3,317	
524201 General Tort Liability Insurance	240	120	300	361	361	
524202 Surety Bonds	122	0	0	0	0	
525000 Telephone	3,803	1,785	6,300	6,300	6,300	
525010 Long Distance Charges	412	252	400	500	500	
525100 Postage	1,008	499	876	900	900	
525377 Utilities - County Branch Library	33,091	20,383	41,000	38,000	38,000	
<b>* Total Operating</b>	<b>65,053</b>	<b>35,629</b>	<b>80,148</b>	<b>76,544</b>	<b>76,544</b>	
<b>**Total Personnel &amp; Operating</b>	<b>570,995</b>	<b>286,048</b>	<b>607,370</b>	<b>607,143</b>	<b>605,482</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>570,995</b>	<b>286,048</b>	<b>607,370</b>	<b>607,143</b>	<b>605,482</b>	

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2300  
Division: Library  
Organization: 230040 - Irmo Branch

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	328,148	167,178	351,350	351,350	353,036	_____
510200 Overtime	378	90	90	0	0	_____
510300 Part Time - 11 (5.25 - FTE)	92,382	45,765	97,340	97,340	99,205	_____
511112 FICA - Employer's Portion	31,104	15,480	34,332	34,325	34,597	_____
511113 SCRS - Employer's Portion	27,907	13,191	30,741	30,735	30,979	_____
511120 Insurance Fund Contribution - 13	72,800	37,440	74,880	78,000	74,880	_____
511130 Workers Compensation	2,582	1,385	2,300	3,410	3,410	_____
511131 SC Unemployment	0	0	0	0	0	_____
511213 State Retirement - Retiree	673	1,352	0	0	0	_____
New Program Items						
<b>* Total Personnel</b>	<b>555,974</b>	<b>281,881</b>	<b>591,033</b>	<b>595,160</b>	<b>596,107</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services	5,296	2,898	5,000	5,036	5,036	_____
521000 Office Supplies	1,274	434	1,200	1,200	1,200	_____
521100 Duplicating	1	0	25	25	25	_____
521200 Operating Supplies	2,974	1,674	2,750	2,950	2,950	_____
524000 Building Insurance	592	592	1,480	1,794	1,794	_____
524201 General Tort Liability Insurance	270	135	338	406	406	_____
524202 Surety Bonds	148	0	0	0	0	_____
525000 Telephone	3,887	1,947	5,292	5,292	5,292	_____
525010 Long Distance Charges	438	248	413	500	500	_____
525100 Postage	1,201	644	1,300	1,300	1,300	_____
525377 Utilities - County Branch Library	44,939	20,718	47,500	45,000	45,000	_____
<b>* Total Operating</b>	<b>61,020</b>	<b>29,290</b>	<b>65,298</b>	<b>63,503</b>	<b>63,503</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>616,994</b>	<b>311,171</b>	<b>656,331</b>	<b>658,663</b>	<b>659,610</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>616,994</b>	<b>311,171</b>	<b>656,331</b>	<b>658,663</b>	<b>659,610</b>	_____

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2300  
Division: Library  
Organization: 230050 - Chapin Branch

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	54,500	26,817	56,261	56,261	56,294	
510300 Part Time - 5 (2.125 - FTE)	44,338	21,647	40,525	40,525	41,780	
511112 FICA - Employer's Portion	7,532	3,690	7,404	7,404	7,503	
511113 SCRS - Employer's Portion	5,014	2,527	6,630	6,630	6,718	
511120 Insurance Fund Contribution - 2	11,200	5,760	11,520	12,000	11,520	
511130 Workers Compensation	514	252	489	736	738	
511213 State Retirement - Retiree	490	206	0	0	0	
<b>* Total Personnel</b>	<b>123,588</b>	<b>60,899</b>	<b>122,829</b>	<b>123,556</b>	<b>124,553</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	6,340	3,211	7,382	7,010	7,010	
521000 Office Supplies	189	110	300	300	300	
521100 Duplicating	162	62	200	175	175	
521200 Operating Supplies	927	412	1,100	1,100	1,100	
524000 Building Insurance	165	165	413	499	499	
524201 General Tort Liability Insurance	60	30	75	90	90	
524202 Surety Bonds	45	0	0	0	0	
525000 Telephone	1,316	895	2,232	2,232	2,232	
525010 Long Distance Charges	242	118	301	300	300	
525100 Postage	398	173	300	400	400	
525377 Utilities - County Branch Library	9,024	4,769	9,500	10,000	10,000	
<b>* Total Operating</b>	<b>18,868</b>	<b>9,945</b>	<b>21,803</b>	<b>22,106</b>	<b>22,106</b>	
<b>**Total Personnel &amp; Operating</b>	<b>142,456</b>	<b>70,844</b>	<b>144,632</b>	<b>145,662</b>	<b>146,659</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>142,456</b>	<b>70,844</b>	<b>144,632</b>	<b>145,662</b>	<b>146,659</b>	

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2300  
Division: Library  
Organization: 230060 - Swansea Branch

Object Expenditure Code Classification	<i><b>BUDGET</b></i>					
	2002-03 Expenditure	2003-04 Expend (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (.825 - FTE)	22,678	10,779	22,393	22,393	22,210	_____
510200 Overtime	122	0	0	0	0	_____
510300 Part Time - 2 (.875 - FTE)	17,509	9,015	16,863	16,863	17,355	_____
511112 FICA - Employer's Portion	2,916	1,428	3,003	3,003	3,027	_____
511113 SCRS - Employer's Portion	2,071	1,016	2,689	2,689	2,710	_____
511120 Insurance Fund Contribution - 1	5,600	2,880	5,760	6,000	5,760	_____
511130 Workers Compensation	210	103	197	298	298	_____
<b>* Total Personnel</b>	<b>51,106</b>	<b>25,221</b>	<b>50,905</b>	<b>51,246</b>	<b>51,360</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services	1,620	670	1,625	1,680	1,680	_____
521000 Office Supplies	76	54	150	150	150	_____
521100 Duplicating	52	32	100	100	100	_____
521200 Operating Supplies	253	44	350	300	300	_____
524000 Building Insurance	68	68	169	257	257	_____
524201 General Tort Liability Insurance	30	15	38	45	45	_____
524202 Surety Bonds	19	0	0	0	0	_____
525000 Telephone	99	84	660	660	660	_____
525010 Long Distance Charges	215	114	300	300	300	_____
525100 Postage	130	119	150	200	200	_____
525377 Utilities - County Branch Library	1,576	950	1,500	1,900	1,900	_____
<b>* Total Operating</b>	<b>4,138</b>	<b>2,150</b>	<b>5,042</b>	<b>5,592</b>	<b>5,592</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>55,244</b>	<b>27,371</b>	<b>55,947</b>	<b>56,838</b>	<b>56,952</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>55,244</b>	<b>27,371</b>	<b>55,947</b>	<b>56,838</b>	<b>56,952</b>	_____

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2300  
Division: Library  
Organization: 230070 - Gaston Branch

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (.825 - FTE)	21,732	10,829	22,497	22,497	22,298	
510200 Overtime	0	5	5	0	0	
510300 Part Time - 2 (1 - FTE)	21,700	10,632	19,715	19,715	20,397	
511112 FICA - Employer's Portion	3,155	1,555	3,230	3,229	3,266	
511113 SCRS - Employer's Portion	2,975	1,470	2,892	2,892	2,925	
511120 Insurance Fund Contribution - 1	5,600	2,880	5,760	6,000	5,760	
511130 Workers Compensation	226	112	214	321	323	
<b>* Total Personnel</b>	<b>55,388</b>	<b>27,483</b>	<b>54,313</b>	<b>54,654</b>	<b>54,969</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	4,060	1,802	4,218	4,546	4,546	
521000 Office Supplies	254	30	300	250	250	
521100 Duplicating	182	106	250	250	250	
521200 Operating Supplies	531	148	600	500	500	
524000 Building Insurance	181	181	453	551	551	
524201 General Tort Liability Insurance	30	15	38	45	45	
524202 Surety Bonds	19	0	0	0	0	
525000 Telephone	525	64	900	900	900	
525010 Long Distance Charges	66	33	75	75	75	
525100 Postage	309	126	250	400	400	
525377 Utilities - County Branch Library	4,953	2,076	5,300	5,000	5,000	
<b>* Total Operating</b>	<b>11,110</b>	<b>4,581</b>	<b>12,384</b>	<b>12,517</b>	<b>12,517</b>	
<b>**Total Personnel &amp; Operating</b>	<b>66,498</b>	<b>32,064</b>	<b>66,697</b>	<b>67,171</b>	<b>67,486</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>66,498</b>	<b>32,064</b>	<b>66,697</b>	<b>67,171</b>	<b>67,486</b>	

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2300  
Division: Library  
Organization: 230080 - Pelion Branch

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	45,609	22,460	47,062	47,062	47,042	_____
510300 Part Time - 3 (1.5 - FTE)	29,685	14,283	28,966	28,966	29,937	_____
511112 FICA - Employer's Portion	5,529	2,644	5,816	5,816	5,889	_____
511113 SCRS - Employer's Portion	5,158	2,517	5,208	5,208	5,273	_____
511120 Insurance Fund Contribution - 2	11,200	5,760	11,520	12,000	11,520	_____
511130 Workers Compensation	392	191	377	578	573	_____
<b>* Total Personnel</b>	<b>97,573</b>	<b>47,855</b>	<b>98,949</b>	<b>99,630</b>	<b>100,234</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services	5,298	2,197	5,306	5,076	5,076	_____
521000 Office Supplies	252	173	300	300	300	_____
521100 Duplicating	177	85	250	250	250	_____
521200 Operating Supplies	1,052	202	1,034	1,000	1,000	_____
524000 Building Insurance	16	16	600	975	975	_____
524201 General Tort Liability Insurance	45	22	56	68	68	_____
524202 Surety Bonds	32	0	0	0	0	_____
525000 Telephone	256	671	1,620	1,620	1,620	_____
525010 Long Distance Charges	216	104	250	250	250	_____
525100 Postage	213	89	175	175	175	_____
525377 Utilities - County Branch Library	8,329	4,313	9,000	9,500	9,500	_____
<b>* Total Operating</b>	<b>15,886</b>	<b>7,872</b>	<b>18,591</b>	<b>19,214</b>	<b>19,214</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>113,459</b>	<b>55,727</b>	<b>117,540</b>	<b>118,844</b>	<b>119,448</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>113,459</b>	<b>55,727</b>	<b>117,540</b>	<b>118,844</b>	<b>119,448</b>	_____

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (.825 - FTE)	21,197	10,339	21,491	21,491	21,315	_____
510200 Overtime	9	0	0	0	0	_____
510300 Part Time - 2 (.875 - FTE)	15,639	8,379	16,658	16,658	17,057	_____
511112 FICA - Employer's Portion	2,709	1,373	2,918	2,918	2,935	_____
511113 SCRS - Employer's Portion	2,005	1,074	2,613	2,613	2,628	_____
511120 Insurance Fund Contribution - 1	5,600	2,880	5,760	6,000	5,760	_____
511130 Workers Compensation	192	97	194	290	290	_____
511131 SC Unemployment	560	0	0	0	0	_____
<b>* Total Personnel</b>	<b>47,911</b>	<b>24,142</b>	<b>49,634</b>	<b>49,970</b>	<b>49,985</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services	3,825	1,712	3,864	4,111	4,111	_____
521000 Office Supplies	114	75	175	175	175	_____
521100 Duplicating	138	55	125	125	125	_____
521200 Operating Supplies	87	43	300	300	300	_____
524000 Building Insurance	181	181	453	551	551	_____
524201 General Tort Liability Insurance	30	15	38	45	45	_____
524202 Surety Bonds	19	0	0	0	0	_____
525000 Telephone	0	140	480	480	480	_____
525010 Long Distance Charges	0	19	100	100	100	_____
525100 Postage	106	99	125	200	200	_____
525377 Utilities - County Branch Library	4,807	2,187	4,800	4,900	4,900	_____
<b>* Total Operating</b>	<b>9,307</b>	<b>4,526</b>	<b>10,460</b>	<b>10,987</b>	<b>10,987</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>57,218</b>	<b>28,668</b>	<b>60,094</b>	<b>60,957</b>	<b>60,972</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
 <b>*** Total Budget Appropriation</b>	 <b>57,218</b>	 <b>28,668</b>	 <b>60,094</b>	 <b>60,957</b>	 <b>60,972</b>	 _____

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2002-03 Expenditure	2003-04 Expend (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510200 Overtime	0	0	8,970	10,000	10,000	
511112 FICA - Employer's Portion	0	0	1,648	6,207	6,206	
511113 SCRS - Employer's Portion	0	0	1,474	5,558	5,557	
511130 Workers Compensation	0	0	415	617	614	
519901 Salaries & Wages Adjustment Account	0	0	12,560	71,142	71,128	
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>25,067</b>	<b>93,524</b>	<b>93,505</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	17,573	16,164	20,500	20,182	20,182	
520200 Contracted Services	5,128	8,064	22,000	34,000	34,000	
520220 Book Binding	394	390	500	1,000	1,000	
520300 Professional Services	6,395	7,007	10,000	10,000	10,000	
520400 Advertising & Publicity	0	533	850	800	800	
520702 Technical Currency & Support	1,000	5,284	42,501	51,171	51,171	
520703 Computer Hardware Maintenance	10,262	10,956	11,900	11,067	11,067	
522000 Building Repairs & Maintenance	20,608	7,754	23,000	25,000	25,000	
522200 Small Equipment Repairs & Maintenance	688	795	2,500	2,000	2,000	
522300 Vehicle Repairs & Maintenance	2,582	541	3,500	3,000	3,000	
523204 Lease Books	80,889	0	0	0	0	
524000 Building Insurance	0	0	0	0	0	
524100 Vehicle Insurance - 3	1,560	780	1,950	1,629	1,629	
524101 Comprehensive Vehicle Insurance	93	93	250	260	260	
524900 Data Processing Equip. Insurance	326	326	651	651	651	
525020 Pagers and Cell Phones	1,002	511	1,100	1,100	1,100	
525210 Conference & Meeting Expenses	7,005	6,204	7,000	7,000	7,000	
525211 Library Board Expenses	1,639	579	2,000	2,000	2,000	
525230 Subscriptions, Dues, & Books	99,923	90,228	96,265	96,000	96,000	
525240 Personal Mileage Reimbursement	7,717	3,200	8,000	8,000	8,000	
525400 Gas, Fuel, & Oil	3,462	1,547	4,850	4,500	4,500	
525600 Uniforms & Clothing	114	378	500	500	500	
<b>* Total Operating</b>	<b>268,360</b>	<b>161,334</b>	<b>259,817</b>	<b>279,860</b>	<b>279,860</b>	
<b>**Total Personnel &amp; Operating</b>	<b>268,360</b>	<b>161,334</b>	<b>284,884</b>	<b>373,384</b>	<b>373,365</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	7,926	2,588	8,814	7,500	7,500	
540001 Books	0	0	0	0	0	
540002 Microforms	2,420	2,614	2,750	2,800	2,800	
540004 CD Rom Publications	1,418	1,095	1,600	900	900	
540006 Library Materials (Book, Audio Visual )	233,286	96,815	345,000	545,000	545,000	
540010 Minor Software	4,033	496	7,000	5,000	5,000	
All Other Equipment	0	185	186	0	0	
<b>**Total Capital</b>	<b>249,083</b>	<b>103,793</b>	<b>365,350</b>	<b>561,200</b>	<b>561,200</b>	
<b>*** Total Budget Appropriation</b>	<b>517,443</b>	<b>265,127</b>	<b>650,234</b>	<b>934,584</b>	<b>934,565</b>	



**COUNTY OF LEXINGTON**  
**LIBRARY ESCROW**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Code	Revenue Account Title	Actual 2002-03	Amended Budget Thru Dec 2003-04	6 Months Received Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Recommend 2004-05
<b>Revenues: (Organization: 000000)</b>							
410000	Current Property Taxes	15	25	10	20	20	20
411000	Current Vehicle Taxes	26	40	13	26	26	26
412000	Current Tax Penalties	0	2	0	0	0	0
413000	Delinquent Taxes	127	150	19	38	38	38
414000	Delinquent Tax Penalties	22	25	3	6	6	6
417100	Fee in Lieu of Taxes	873	0	0	0	0	0
419900	Tax Refunds	(1)	0	0	0	0	0
<b>Total Property Tax Revenue</b>		<b>1,062</b>	<b>242</b>	<b>45</b>	<b>90</b>	<b>90</b>	<b>90</b>
<b>Other Revenues:</b>							
434900	Library Non-resident User Fee	18,225	15,000	8,825	17,688	18,000	18,000
461000	Investment Interest	1,079	1,500	391	782	500	500
469100	Gifts & Donations	650	2,500	303	606	1,500	1,500
469200	Donated Capital Items	16,000	0	0	0	0	0
<b>** Total Revenue</b>		<b>37,016</b>	<b>19,242</b>	<b>9,564</b>	<b>19,166</b>	<b>20,090</b>	<b>20,090</b>
<b>***Total Appropriation</b>					<b>9,481</b>		<b>91,165</b>
FUND BALANCE							
Beginning of Year					<u>61,390</u>		<u>71,075</u>
FUND BALANCE - Projected							
End of Year					<u>71,075</u>		<u>0</u>

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2002-03 Expenditure	2002-03 Expend. (Dec)	2002-03 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Operating Expenses</b>							
520700	Technical Services	525	0	2,265	0	0	
<b>* Total Operating</b>		<b>525</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>							
540001	Books	0	8,998	68,711	10,090	10,090	
540005	Gift & Donation Purchases	1,600	483	9,083	10,000	10,000	
549904	Capital Contingency	3,728	0	3,257	38,375	38,375	
	All Other Equipment	38,405	0	0			
	(3) Theft Detection Systems				30,500	30,500	
	(1) Book Return				2,200	2,200	
<b>** Total Capital</b>		<b>43,733</b>	<b>9,481</b>	<b>81,051</b>	<b>91,165</b>	<b>91,165</b>	
<b>*** Total Budget Appropriation</b>		<b>44,258</b>	<b>9,481</b>	<b>83,316</b>	<b>91,165</b>	<b>91,165</b>	



**COUNTY OF LEXINGTON  
LIBRARY STATE FUNDS  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Code	Revenue Account Title	Actual 2002-03	Amended Budget Thru Dec 2003-04	6 Months Received Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Recommend Revenues 2004-05
<b>Revenues (Organization: 000000)</b>							
429000	State Aid	252,755	218,809	105,501	218,809	216,099	216,099
<b>** Total Revenue</b>		<u>252,755</u>	<u>218,809</u>	<u>105,501</u>	<u>218,809</u>	<u>216,099</u>	<u>216,099</u>
<b>***Appropriation Total</b>					218,809	216,099	216,099
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	
FUND BALANCE - Projected							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	

Object Expenditure Code Classification	2002-03 Expend	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
540001	Books	252,755	196,632	218,809	216,099	<u>216,099</u>
<b>* Total Operating</b>		<b>252,755</b>	<b>196,632</b>	<b>218,809</b>	<b>216,099</b>	<u>216,099</u>
<b>** Total Personnel &amp; Operating</b>		<b>252,755</b>	<b>196,632</b>	<b>218,809</b>	<b>216,099</b>	<u>216,099</u>
<b>*** Total Budget Appropriation</b>		<b>252,755</b>	<b>196,632</b>	<b>218,809</b>	<b>216,099</b>	<u>216,099</u>

**COUNTY OF LEXINGTON  
LIBRARY LOTTERY FUNDS  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Code	Revenue Account Title	Actual 2002-03	Amended Budget Thru Dec 2003-04	6 Months Received Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Recommend Revenues 2004-05
<b>Revenues (Organization: 000000)</b>							
429100	State Lottery Funds	80,763	80,763	37,307	80,763	80,763	80,763
<b>** Total Revenue</b>		<u>80,763</u>	<u>80,763</u>	<u>37,307</u>	<u>80,763</u>	<u>80,763</u>	<u>80,763</u>
<b>***Appropriation Total</b>					80,763		80,763
FUND BALANCE Beginning of Year					<u>0</u>		<u>0</u>
FUND BALANCE - Projected End of Year					<u>0</u>		<u>0</u>

Object Expenditure Code Classification	2002-03 Expend	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520702	Technical Currenty & Support	45,062	46,876	46,876	47,692	47,692
525210	Conference & Meeting Expense	2,196	2,400	2,400	2,500	2,500
<b>* Total Operating</b>		<b>47,258</b>	<b>49,276</b>	<b>49,276</b>	<b>50,192</b>	<b>50,192</b>
<b>** Total Personnel &amp; Operating</b>		<b>47,258</b>	<b>49,276</b>	<b>49,276</b>	<b>50,192</b>	<b>50,192</b>
<b>Capital</b>						
All Other Equipment		33,505	7,739	31,487		
(1) Voicemail System					6,300	6,300
(29) Personal Computers					24,271	24,271
<b>** Total Capital</b>		<b>33,505</b>	<b>7,739</b>	<b>31,487</b>	<b>30,571</b>	<b>30,571</b>
<b>*** Total Budget Appropriation</b>		<b>80,763</b>	<b>57,015</b>	<b>80,763</b>	<b>80,763</b>	<b>80,763</b>

**LIBRARY LOTTERY FUNDS**  
**New Prpgram**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Additional funds from the state lottery if approved by state:

Object Code	Revenue Account Title	Actual 2002-03	Amended Budget Thru Dec 2003-04	6 Months Received Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Recommend Revenues 2004-05
<b>Revenues (Organization: 000000)</b>							
429100	State Lottery Funds	80,763	80,763	37,307	80,763	161,526	80,763
<b>** Total Revenue</b>		<u>80,763</u>	<u>80,763</u>	<u>37,307</u>	<u>80,763</u>	<u>161,526</u>	<u>80,763</u>
<b>***Appropriation Total</b>					0		80,763
FUND BALANCE							
Beginning of Year						<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year						<u><u>80,763</u></u>	<u><u>0</u></u>

NEW

Object Expenditure Code Classification	2002-03 Expend	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>		0	0	0	0	0
<b>Operating Expenses</b>						
<b>* Total Operating</b>		0	0	0	0	0
<b>** Total Personnel &amp; Operating</b>		0	0	0	0	0
<b>Capital</b>						
549904	Capital Contingency				80,763	80,763
<b>** Total Capital</b>		0	0	0	<u>80,763</u>	<u>80,763</u>
<b>*** Total Budget Appropriation</b>		0	0	0	<u>80,763</u>	<u>80,763</u>

**COUNTY OF LEXINGTON  
SOLICITOR'S OFFICE  
Annual Budget  
Fiscal Year 2004-2005**

Division: Judicial  
Organization: 141200 - Solicitor

Updated: 4-19-2004  
Recommended Budget

	<i>Special Revenue</i>							<i>Grants</i>			<i>Elimination of Interfund Transfers</i>	<i>Combined</i>
	<i>General Fund 1000</i>	<i>Victim Witness Program 2500</i>	<i>Narcotics Forfeiture Funds 2610</i>	<i>Solicitor State Aid Funds 2611</i>	<i>Pretrial Intervention Program 2612</i>	<i>Worthless Check Unit 2613</i>	<i>Victim's Bill of Rights 2620</i>	<i>Multijuris Task Force Narcotic Enforce 2436</i>	<i>Drug Court 2460</i>	<i>Community Juvenile Arbitration Grants 2501</i>		
<b>Prior Year Fund Balance</b>	0	-16,579	-10	25,004	36	0	0	0	188	5,446		
<b>Prior Year Contingency</b>	0	0	15,338	2,135	0	0	0	0	97,155	2,022		
<b># of Employees</b>	<b>[21.7]</b>	<b>[3]</b>	<b>[0]</b>	<b>[3.03]</b>	<b>[4]</b>	<b>[0]</b>	<b>[2]</b>	<b>[1]</b>	<b>[1]</b>	<b>[3]</b>		<b>[37.73]</b>
<b>Revenues</b>												
State Victim Service Funds	0	53,030	0	0	0	0	0	0	0	0		53,030
Eleventh Circuit State Support	0	0	0	270,000	0	0	0	0	0	0		270,000
Bond Escheatment	0	0	0	5,000	0	0	0	0	0	0		5,000
Program Income	0	0	10,000	0	214,134	0	86,625	0	105,400	0		416,159
State Grant Income	0	0	0	0	0	0	0	0	0	45,000		45,000
Federal Grant Income	0	0	0	0	0	0	67,705	250,000	0	0		317,705
Investment Interest	0	12	500	1,000	0	0	0	0	0	0		1,512
General Fund Revenue Sources	1,491,837	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
Oper Trm In From Other Funds	0	0	0	0	0	0	0	22,568	0	82,063		104,631
Oper Trm In From Solicitor State Fund	0	118,969	0	0	0	0	0	0	0	0		118,969
<b>*Total Funding</b>	<b>1,491,837</b>	<b>172,011</b>	<b>10,500</b>	<b>276,000</b>	<b>214,134</b>	<b>0</b>	<b>86,625</b>	<b>90,273</b>	<b>355,400</b>	<b>127,063</b>	<b>-</b>	<b>2,823,843</b>
<b>Appropriations</b>												
Personnel	1,274,255	165,802	0	153,733	209,091	0	84,777	70,594	48,322	116,772		2,123,346
Operating Expenses	193,898	6,209	5,312	2,547	5,043	0	1,848	16,020	146,621	8,794		386,292
Capital	23,684	0	0	0	0	0	0	205	0	4,558		28,447
Operating Transfer Out	0	0	22,568	118,969	0	0	0	0	0	0		141,537
<b>*Total Appropriations</b>	<b>1,491,837</b>	<b>172,011</b>	<b>27,880</b>	<b>275,249</b>	<b>214,134</b>	<b>0</b>	<b>86,625</b>	<b>86,819</b>	<b>194,943</b>	<b>130,124</b>	<b>-</b>	<b>2,679,622</b>
<b>Projected Ending Fund Balance</b>	<b>0</b>	<b>-16,579</b>	<b>-2,052</b>	<b>27,890</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>3,454</b>	<b>257,800</b>	<b>4,407</b>		

Note: Any department not submitting a budget request to finance is included at FY 03-04 approved levels.

**COUNTY OF LEXINGTON  
VICTIM WITNESS PROGRAM  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*Solicitor / Victim Witness Program 2500:</b>							
<b>Revenues:</b>							
456100	Program Income	54,463	24,958	53,030	53,030	0	
461000	Investment Interest	84	4	12	12	0	
802611	Op Tm from Solicitor State Fund	118,969	118,969	118,969	118,969	0	
801000	Op Tm from General Fund	0	0	0	0	0	
<b>** Total Revenue</b>		<u>173,516</u>	<u>143,931</u>	<u>172,011</u>	<u>172,011</u>	<u>0</u>	
<b>***Total Appropriation</b>					172,011	0	0
<b>FUND BALANCE</b>							
Beginning of Year					<u>(16,579)</u>	<u>(16,579)</u>	<u>(16,579)</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>(16,579)</u>	<u>(16,579)</u>	<u>(16,579)</u>

**COUNTY OF LEXINGTON  
VICTIM WITNESS PROGRAM  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 2500  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 3	140,639	64,254	129,100	0	_____
	Salaries & Wages Adjustment Account	0	0	0	0	_____
511112	FICA Cost	10,008	4,554	9,876	0	_____
511113	SCRS - Employer's Portion	9,634	4,401	8,843	0	_____
511120	Employee Insurance - 3	18,200	8,640	17,280	0	_____
511130	Workers Compensation	267	122	250	0	_____
511131	S.C. Unemployment Insurance	0	0	453	0	_____
	<b>* Total Personnel</b>	<b>178,748</b>	<b>81,971</b>	<b>165,802</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
521000	Office Supplies	0	0	200	0	_____
521100	Duplicating	0	0	200	0	_____
522300	Vehicle Repairs & Maintenance	549	54	800	0	_____
524100	Vehicle Insurance - 1	520	260	650	0	_____
524201	General Tort Liability Insurance	175	75	188	0	_____
524202	Surety Bonds	19	0	0	0	_____
525000	Telephone	40	0	175	0	_____
525020	Pagers and Cell Phones	987	352	1,000	0	_____
525210	Conference & Meeting Expense	2,078	1,903	2,100	0	_____
525230	Subscriptions, Dues, & Books	211	0	211	0	_____
525240	Personal Mileage Reimbursement	0	0	0	0	_____
525400	Gas, Fuel & Oil	640	229	685	0	_____
	<b>* Total Operating</b>	<b>5,219</b>	<b>2,873</b>	<b>6,209</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>183,967</b>	<b>84,844</b>	<b>172,011</b>	<b>0</b>	_____
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	_____
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>183,967</b>	<b>84,844</b>	<b>172,011</b>	<b>0</b>	_____



**COUNTY OF LEXINGTON  
SOLICITOR / FORFEITURE (NARCOTICS) FUND  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 2610  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenues: (Organization - 000000)</b>							
438900	Auction Sales	250	0	0	0	0	
456400	Narcotics Confiscation	10,797	7,358	10,000	10,000	0	
461000	Investment Interest	669	185	500	500	0	
<b>** Total Revenue</b>		<u>11,716</u>	<u>7,543</u>	<u>10,500</u>	<u>10,500</u>	<u>0</u>	
<b>***Appropriation Total</b>					75,446	0	0
FUND BALANCE Beginning of Year					64,936	(10)	(10)
FUND BALANCE - Projected End of Year					<u>(10)</u>	<u>(10)</u>	<u>(10)</u>

Object Code	Expenditure Classification	<b>BUDGET</b>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 1	0	11,335	24,007	0	
511112	FICA - Employer's Portion	0	832	1,837	0	
511113	SCRS - Employer's Portion	0	776	1,645	0	
511120	Employees Insurance - 1	0	3,840	5,760	0	
511130	Workers Compensation	0	31	70	0	
<b>* Total Personnel</b>		<b>0</b>	<b>16,814</b>	<b>33,319</b>	<b>0</b>	
<b>Operating Expenses</b>						
524201	General Tort Liability Insurance	0	0	50	0	
529903	Contingency	0	0	15,338	0	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>15,388</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>16,814</b>	<b>48,707</b>	<b>0</b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	
	All Other Equipment	607	0	0	0	
<b>** Total Capital</b>		<b>607</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Operating Expenses</b>						
812436	Op Trn to LE/Multijuris. Task Force	0	20,666	20,666	0	
812464	Op Trn to Sol/Juvenile Incentive Gr	8	0	0	0	
812467	Op Trn to Radio Communications	0	6,073	6,073	0	
<b>** Total Other Operating Expenses</b>		<b>8</b>	<b>26,739</b>	<b>26,739</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>615</b>	<b>43,553</b>	<b>75,446</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
SOLICITOR STATE FUNDS  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*Solicitor - State Funds 2611:</b>							
<b>Revenues:</b>							
443500	Bond Escheatment	5,613	1,387	5,000	5,000	0	
451500	Circuit Solicitor - State Supplement	300,000	185,560	270,000	270,000	0	
461000	Investment Interest	1,538	0	1,000	1,000	0	
<b>** Total Revenue</b>		<u>307,151</u>	<u>186,947</u>	<u>276,000</u>	<u>276,000</u>	<u>0</u>	
<b>***Appropriation Total</b>					293,871	0	0
<b>FUND BALANCE</b>							
Beginning of Year					<u>42,875</u>	<u>25,004</u>	<u>25,004</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>25,004</u>	<u>25,004</u>	<u>25,004</u>

**COUNTY OF LEXINGTON  
SOLICITOR STATE FUNDS  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 2611  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<b>BUDGET</b>				
		2002-03 Expend	2003-04 Expend (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 3.28	161,499	48,922	102,270	0	_____
	Salaries & Wages Adjustment Account	0	0	0	0	_____
510300	Part Time - 1 (.75 - FTE)	19,807	9,800	20,335	0	_____
511112	FICA - Employer's Portion	13,608	4,403	9,379	0	_____
511113	SCRS - Employers Portion	12,420	4,023	8,399	0	_____
511120	Employee Insurance - 3.28	26,950	8,486	13,147	0	_____
511130	Workers Compensation	379	120	203	0	_____
	<b>* Total Personnel</b>	<b>234,663</b>	<b>75,754</b>	<b>153,733</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
521000	Office Supplies	0	0	0	0	_____
524201	General Tort Liability Insurance	260	65	275	0	_____
524202	Surety Bonds	32	0	0	0	_____
525000	Telephone	201	106	207	0	_____
525010	Long Distance Charges	25	3	50	0	_____
525020	Pagers and Cell Phones	0	0	215	0	_____
525210	Conference & Meeting Expenses	1,592	1,513	1,500	0	_____
525230	Subscriptions, Dues, & Books	0	0	300	0	_____
525240	Personal Mileage Reimbursement	0	0	0	0	_____
529903	Contingency	0	0	2,135	0	_____
	<b>* Total Operating</b>	<b>2,110</b>	<b>1,687</b>	<b>4,682</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>236,773</b>	<b>77,441</b>	<b>158,415</b>	<b>0</b>	_____
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	_____
	All Other Equipment	0	14,082	14,082	0	_____
	<b>** Total Capital</b>	<b>0</b>	<b>14,082</b>	<b>14,082</b>	<b>0</b>	_____
<b>Other Financing Uses</b>						
812451	Op Trn to Local LLEBG Block Grant	2,405	0	0	0	_____
812452	Op Trn to Local LLEBG Block Grant	0	0	2,405	0	_____
812500	Op Trn to Sol/Victim Witness	118,969	118,969	118,969	0	_____
	<b>*** Total Other Financing Uses</b>	<b>121,374</b>	<b>118,969</b>	<b>121,374</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>358,147</b>	<b>210,492</b>	<b>293,871</b>	<b>0</b>	_____

**COUNTY OF LEXINGTON  
PRE-TRIAL INTERVENTION GRANT  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenue: (Organization - 000000)</b>							
456100	Program Income	167,195	111,656	214,134	214,134	0	
461000	Investment Interest	13	0	0	0	0	
802611	Op Trm from Solicitor State Fund	0	0	0	0	0	
<b>** Total Revenue</b>		<b>167,208</b>	<b>111,656</b>	<b>214,134</b>	<b>214,134</b>	<b>0</b>	
<b>***Total Appropriation</b>					<b>214,134</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>							
Beginning of Year							
					<u>36</u>	<u>36</u>	<u>36</u>
<b>FUND BALANCE - Projected</b>							
End of Year							
					<u>36</u>	<u>36</u>	<u>36</u>

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	<b>BUDGET</b>		
					2004-05 Recommend	2004-05 Approved	
<b>Personnel</b>							
510100	Salaries & Wages - 4	123,123	79,840	162,107	0		
	Salaries & Wages Adjustment Account	0	0	0	0		
511112	FICA - Employer's Portion	9,116	5,958	12,401	0		
511113	SCRS - Employer's Portion	8,434	5,469	11,105	0		
511120	Employee Insurance - 4	22,400	11,520	23,040	0		
511130	Workers' Compensation	330	202	438	0		
<b>* Total Personnel</b>		<b>163,403</b>	<b>102,989</b>	<b>209,091</b>	<b>0</b>		
<b>Operating Expenses</b>							
520207	SLED Terminals Contract	0	0	575	0		
521100	Duplicating	2,205	994	2,860	0		
524201	General Tort Liability Insurance	130	65	163	0		
524202	Surety Bonds	26	0	0	0		
524302	Court Ref Volunteer Liab Ins	1,431	1,445	1,445	0		
<b>* Total Operating</b>		<b>3,792</b>	<b>2,504</b>	<b>5,043</b>	<b>0</b>		
<b>** Total Personnel &amp; Operating</b>		<b>167,195</b>	<b>105,493</b>	<b>214,134</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>		<b>167,195</b>	<b>105,493</b>	<b>214,134</b>	<b>0</b>		

**COUNTY OF LEXINGTON  
 WORTHLESS CHECK UNIT  
 New Program  
 Annual Budget  
 FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*Solicitor / Worthless Check Unit 2613:</b>							
<b>Revenues:</b>							
431004	Worthless Check Fees - 50%	0	6,436	0	33,750	0	<u>          </u>
431004	Worthless Check Fees - 50% Gen Fd	0	0	0	0	0	<u>          </u>
456100	Program Income - 50% of Service Chg	0	0	0	0	0	<u>          </u>
<b>** Total Revenue</b>		<u>0</u>	<u>6,436</u>	<u>0</u>	<u>33,750</u>	<u>0</u>	
<b>***Total Appropriation</b>					0	0	0
<b>FUND BALANCE</b>							
Beginning of Year					<u>0</u>	<u>33,750</u>	<u>33,750</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>33,750</u>	<u>33,750</u>	<u>33,750</u>

**COUNTY OF LEXINGTON**  
**WORTHLESS CHECK UNIT**  
**New Program**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund: 2613  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 3	0	0	0	0	_____
	Salaries & Wages Adjustment Account	0	0	0	0	_____
511112	FICA Cost	0	0	0	0	_____
511113	SCRS - Employer's Portion	0	0	0	0	_____
511120	Employee Insurance - 3	0	0	0	0	_____
511130	Workers Compensation	0	0	0	0	_____
511131	S.C. Unemployment Insurance	0	0	0	0	_____
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>						
520800	Outside Printing	0	0	0	0	_____
521000	Office Supplies	0	0	0	0	_____
521200	Operating Supplies	0	0	0	0	_____
522300	Vehicle Repairs & Maintenance	0	0	0	0	_____
524100	Vehicle Insurance - 1	0	0	0	0	_____
524201	General Tort Liability Insurance	0	0	0	0	_____
524202	Surety Bonds	0	0	0	0	_____
525000	Telephone	0	0	0	0	_____
525020	Pagers and Cell Phones	0	0	0	0	_____
525100	Postage	0	0	0	0	_____
525210	Conference & Meeting Expense	0	0	0	0	_____
525230	Subscriptions, Dues, & Books	0	0	0	0	_____
525240	Personal Mileage Reimbursement	0	0	0	0	_____
525400	Gas, Fuel & Oil	0	0	0	0	_____
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	_____
540010	Minor Software	0	0	0	0	_____
	(2) Cubicles & Installation				0	_____
	(2) Desk Chairs				0	_____
	(2) Side Chairs				0	_____
	(2) Computers & Monitors				0	_____
	(1) Laptop, Docking Station & Case				0	_____
	(1) LaserJet Printer w/Envelope Feed				0	_____
	(1) Portable Printer				0	_____
	(1) SQL Server Standard Edition				0	_____
	(1) 4 Drawer File Cabinet				0	_____
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>

**COUNTY OF LEXINGTON  
DRUG COURT  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*Solicitor / Drug Court 2460:</b>							
<b>Revenues:</b>							
431001	Drug Court Income	26,874	4,981	63,000	63,000	0	
431002	Drug Court Application Fee	0	75	6,900	6,900	0	
	Local Drug Court Fee	0	0	0	0	0	
429200	Surcharge Aid to Drug Courts	0	0	0	0	0	
429201	Motion Fee Aid to Drug Courts	0	0	120,000	120,000	0	
457000	Federal Grant Income	53,755	64,980	268,142	268,142	0	
458001	Judicial Aid to Drug court	84,000	0	0	0	0	
461000	Investment Interest	170	0	0	0	0	
801000	Op Trn from General Fund	65,409	0	0	0	0	
802610	Op Trn from Sol/Forfeiture Fund	0	0	0	0	0	
<b>**Total Revenue</b>		<b>230,208</b>	<b>70,036</b>	<b>458,042</b>	<b>458,042</b>	<b>0</b>	
<b>***Total Appropriations</b>					<b>395,525</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>							
Beginning of Year					<u>(62,329)</u>	<u>188</u>	<u>188</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>188</u>	<u>188</u>	<u>188</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 - 2004-05**

Fund 2460  
Division: Judicial  
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	115,741	16,072	83,562	0		
Salaries & Wages Adjustment	0	0	0	0		
511112 FICA - Employer's Portion	8,776	1,212	6,312	0		
511113 SCRS - Employer's Portion	4,472	1,067	5,558	0		
511114 PORS - Employer's Portion	5,395	53	53	0		
511120 Employee Insurance - 1	20,067	2,880	11,520	0		
511130 Workers Compensation	802	31	200	0		
<b>* Total Personnel</b>	<b>155,253</b>	<b>21,315</b>	<b>107,205</b>	<b>0</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	162,360	38,115	133,200	0		
520207 SLED Terminal Contract	0	0	950	0		
520300 Professional Services	0	0	10,000	0		
521000 Office Supplies	0	0	500	0		
521100 Duplicating	482	106	550	0		
521200 Operating Supplies	681	0	500	0		
522300 Vehicles Repairs & Maintenance	235	0	200	0		
524100 Vehicle Insurance - 1	520	260	650	0		
524201 General Tort Liability Insurance	591	25	250	0		
524202 Surety Bonds	26	0	0	0		
524302 Court Ref Volunteer Liability Insurance	272	394	395	0		
525000 Telephone	1,081	599	925	0		
525010 Long Distance Charges	59	27	80	0		
525020 Pagers and Cell Phones	749	450	636	0		
525210 Conference & Meeting Expense	934	8,818	17,854	0		
525230 Subscriptions, Dues, & Books	0	0	100	0		
525240 Personal Mileage Reimbursement	148	0	0	0		
525400 Gas, Fuel & Oil	701	0	780	0		
525600 Uniforms & Clothing	111	0	0	0		
526000 Program Recipient Incentives	123	0	0	0		
529903 Contingency	0	0	97,155	0		
529950 Indirect Costs	458	2,838	18,424	0		
<b>* Total Operating</b>	<b>169,531</b>	<b>51,632</b>	<b>283,149</b>	<b>0</b>		
<b>** Total Personnel &amp; Operating</b>	<b>324,784</b>	<b>72,947</b>	<b>390,354</b>	<b>0</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	250	0		
540010 Minor Software	0	0	1,000	0		
All Other Equipment	978	3,670	3,921			
(2) Side Chairs				0		
(2) Bookcases				0		
(1) Table				0		
(1) Desk Chair				0		
(2) 4-Drawer Legal File Cabinet				0		
<b>** Total Capital</b>	<b>978</b>	<b>3,670</b>	<b>5,171</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>	<b>325,762</b>	<b>76,617</b>	<b>395,525</b>	<b>0</b>		



**COUNTY OF LEXINGTON  
COMMUNITY JUVENILE ARBITRATION GRANT  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Recommend 2004-05
<b>*Solicitor / Community Juvenile Arbitration 2501:</b>							
<b>Revenues:</b>							
458000	State Grant Income	45,000	22,500	45,000	45,000	0	0
461000	Investment Interest	78	0	150	150	0	0
801000	Op Trn from Genrl Fund/Cty Ordinary	45,000	0	0	0	0	0
802140	Op Trn from Temporary Alcohol Bev	33,000	83,379	83,379	83,379	0	0
<b>** Total Revenue</b>		<u>123,078</u>	<u>105,879</u>	<u>128,529</u>	<u>128,529</u>	<u>0</u>	<u>0</u>
<b>***Total Appropriation</b>					133,646	0	0
<b>FUND BALANCE</b>							
Beginning of Year					<u>10,563</u>	<u>5,446</u>	<u>5,446</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>5,446</u>	<u>5,446</u>	<u>5,446</u>

GRANT PERIOD: 07-01-2004 to 06-30-2005

GRANT AWARD: \$45,000 State Grant

PERCENTAGE SHARED:

**COUNTY OF LEXINGTON  
COMMUNITY JUVENILE ARBITRATION GRANT  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 2501  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 2	70,193	37,753	79,415	0	_____
	Salaries & Wages Adjustment Account	0	0	0	0	_____
510300	Part-time - 1 (.5 - FTE)	11,872	5,858	12,292	0	_____
511112	FICA - Employer's Portion	6,098	3,231	7,015	0	_____
511113	SCRS - Employer's Portion	5,621	2,987	6,282	0	_____
511120	Employee Insurance - 2	11,200	5,760	11,520	0	_____
511130	Workers Compensation	222	118	248	0	_____
	<b>* Total Personnel</b>	<b>105,206</b>	<b>55,707</b>	<b>116,772</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
521000	Office Supplies	601	484	1,150	0	_____
521100	Duplicating	1,646	1,034	1,700	0	_____
521200	Operating Supplies	48	0	135	0	_____
521206	Training Supplies	0	0	0	0	_____
524201	General Tort Liability Insurance	100	58	125	0	_____
524202	Surety Bonds	19	0	0	0	_____
524301	Volunteer Liability Ins.	363	368	368	0	_____
524302	Court Ref Volunteer Liab Ins	626	626	626	0	_____
525000	Telephone	707	431	700	0	_____
525010	Long Distance Charges	175	36	200	0	_____
525100	Postage	1,926	1,453	2,200	0	_____
525210	Conference & Meeting Expenses	1,335	956	2,000	0	_____
525230	Subscriptions, Dues, & Books	140	0	90	0	_____
525240	Personal Mileage Reimbursement	511	614	1,000	0	_____
529903	Contingency	0	0	2,022	0	_____
	<b>* Total Operating</b>	<b>8,197</b>	<b>6,060</b>	<b>12,316</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>113,403</b>	<b>61,767</b>	<b>129,088</b>	<b>0</b>	_____
<b>Capital</b>						
540010	Minor Software	0	0	788	0	_____
	All Other Equipment	0	3,670	3,770	0	_____
	<b>** Total Capital</b>	<b>0</b>	<b>3,670</b>	<b>4,558</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>113,403</b>	<b>65,437</b>	<b>133,646</b>	<b>0</b>	_____

**COUNTY OF LEXINGTON  
LAW ENFORCEMENT  
Annual Budget  
Fiscal Year 2004-2005**

Update: 4-19-2004  
Recommended Budget

Division: Law Enforcement  
Organization: 151100 - 159999

	Grants													Special Revenue							Elimination of Interfund Transfers	Combined
	General Fund 1000	Title IV-D Child Support 2411	Bullet Proof Vest Grant 2414	Multi Task Force Narcotic Team 2436	Multijuris ditional Forensic Drug Lab 2441	Gang Investi- gation Unit 2443	Automated Fingerprint Ident System 2444	National Incident Reporting System 2445	Law Enforce Block Grt 2453	Victims Bill of Rights 2620	Narcotics Forfeiture Funds 2630	Inmate Services Fund 2632	School District No. 1 2633	School District No. 2 2634	Federal Narcotics Forfeiture 2637	Civil Process Server 2638	School District No. 3 2639	School District No. 4 2640	School District No. 5 2641			
<b>Prior Year Fund Balance</b>	0	3,856	0	21,114	4,032	0	0	0	0	0	14,945	0	28,008	11,869	0	0	2,518	1,887	16,345			
<b>Prior Year Contingency</b>	0	0	0	0	0	0	0	0	0	0	208,840	490,422	0	0	35,118	53,120	0	0	0			
<b># of Employees</b>	[401]	[1]		[2]	[1]	[2]				[5]	[1]	[5]	[8]	[4]		[2]	[1]	[1]	[5]	[441]		
<b>Revenues</b>																						
Program Income	0	17,891	0	0	0	0	0	0	288,652	48,880	0	214,406	111,066	15,000	0	28,876	26,576	136,493		887,840		
Fees, Permits, and Sales	0	0	0	0	0	0	0	0	0	0	422,851	0	0	0	43,432	0	0	0		466,283		
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		
Federal Grant Income	0	0	9,390	462,433	152,250	125,980	7,050	171,150	96,800	0	0	0	0	0	0	0	0	0		1,025,053		
Miscellaneous Payments & Grants	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	0	0	1,500	0	4,000	12,685	1,000	300	1,000	42	76	78	107	20,788		
General Fund Revenue Sources	23,015,085	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		(632,874)		
Oper Trn In From Other Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0		
Oper Trn In From LE/General Fund	0	0	9,390	41,107	44,808	14,415	2,350	57,050	10,756	0	0	184,400	97,815	0	0	26,766	25,095	118,922		632,874		
<b>*Total Funding</b>	<b>23,015,085</b>	<b>17,891</b>	<b>18,780</b>	<b>503,540</b>	<b>197,058</b>	<b>140,395</b>	<b>9,400</b>	<b>228,200</b>	<b>109,056</b>	<b>288,652</b>	<b>52,880</b>	<b>435,536</b>	<b>399,806</b>	<b>209,181</b>	<b>16,000</b>	<b>43,474</b>	<b>55,718</b>	<b>51,749</b>	<b>255,522</b>	<b>(632,874)</b>	<b>26,047,923</b>	
<b>Appropriations</b>																						
Personnel	16,935,202	17,863	0	99,974	56,753	109,037	0	0	0	236,371	13,833	285,823	387,807	203,284	0	38,995	52,708	47,308	248,426		18,733,384	
Operating Expenses	4,739,285	3,884	18,780	361,097	61,237	26,158	9,400	29,200	1,500	52,281	48,992	-28,287	40,007	17,766	16,000	4,479	5,528	6,328	23,441		5,437,076	
Capital	707,724	0	0	74,600	83,100	5,200	0	199,000	107,556	0	5,000	178,000	0	0	0	0	0	0	0		1,360,180	
Operating Transfer Out	632,874	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(632,874)	0	
<b>*Total Appropriations</b>	<b>23,015,085</b>	<b>21,747</b>	<b>18,780</b>	<b>535,671</b>	<b>201,090</b>	<b>140,395</b>	<b>9,400</b>	<b>228,200</b>	<b>109,056</b>	<b>288,652</b>	<b>67,825</b>	<b>435,536</b>	<b>427,814</b>	<b>221,050</b>	<b>16,000</b>	<b>43,474</b>	<b>58,236</b>	<b>53,636</b>	<b>271,867</b>	<b>(632,874)</b>	<b>26,163,514</b>	
<b>Projected Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,840</b>	<b>490,422</b>	<b>0</b>	<b>0</b>	<b>35,118</b>	<b>53,120</b>	<b>0</b>	<b>0</b>	<b>0</b>			

Note: Any department not submitting a budget request to finance is included at FY 03-04 approved levels.

**COUNTY OF LEXINGTON**  
**LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund 2411  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenues (Organization: 000000)</b>							
451803	IV-D Service of Process Pmts	19,371	15,197	16,851	16,851	29,931	17,891
461000	Investment Interest	0	19	0	0	0	0
801000	Op Transfer from General Fund	8,000	9,081	9,081	9,081	0	0
<b>** Total Revenue</b>		<u>27,371</u>	<u>24,297</u>	<u>25,932</u>	<u>25,932</u>	<u>29,931</u>	<u>17,891</u>
<b>***Total Appropriation</b>					25,776	26,528	21,747
<b>FUND BALANCE</b>							
Beginning of Year							
					<u>3,700</u>	<u>3,856</u>	<u>3,856</u>
<b>FUND BALANCE - Projected</b>							
End of Year							
					<u>3,856</u>	<u>7,259</u>	<u>0</u>

Object Code	Expenditure Classification	2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
					2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>							
510100	Salaries & Wages	521	0	0	0	0	
510199	Special Overtime	488	0	0	0	0	
510200	Overtime	785	0	0	0	0	
510300	Part-Time - 1 (.75 - FTE)	14,264	0	17,423	17,340	10,236	
	Salaries & Wages Adjustment Account	0	0	0	521	307	
511112	FICA - Employer's Portion	1,184	0	1,333	1,367	806	
511113	SCRS - Employer's Portion	1,100	0	1,194	1,224	722	
511120	Employee Insurance - 1	5,600	2,880	5,760	6,000	5,760	
511130	Workers Compensation	43	0	47	54	32	
<b>* Total Personnel</b>		<u>23,985</u>	<u>2,880</u>	<u>25,757</u>	<u>26,506</u>	<u>17,863</u>	
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	15	8	19	22	22	
524202	Surety Bonds	6	0	0	0	6	
529903	Contingency	0	0	0	0	3,856	
<b>* Total Operating</b>		<u>21</u>	<u>8</u>	<u>19</u>	<u>22</u>	<u>3,884</u>	
<b>** Total Personnel &amp; Operating</b>		<u>24,006</u>	<u>2,888</u>	<u>25,776</u>	<u>26,528</u>	<u>21,747</u>	
<b>Capital</b>							
<b>** Total Capital</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>*** Total Budget Appropriation</b>		<u>24,006</u>	<u>2,888</u>	<u>25,776</u>	<u>26,528</u>	<u>21,747</u>	

**COUNTY OF LEXINGTON  
BULLETPROOF VEST PROGRAM  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2414  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income	3,442	0	0	0	9,390	9,390
461000	Investment Interest	8	0	0	0	0	0
801000	Op Tm From General Fund/Cty Ordinary	1,375	30	30	30	9,390	9,390
<b>** Total Revenue</b>		<b>4,825</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>18,780</b>	<b>18,780</b>
<b>***Total Appropriation</b>					0	18,780	18,780
<b>FUND BALANCE</b>							
Beginning of Year					(30)	0	0
<b>FUND BALANCE - Projected</b>							
End of Year					0	0	0

Object Code	Expenditure Classification	2002-03 Expend	2003-04 Expend (Dec)	2003-04 Budgeted (Dec)	<b>BUDGET</b>		
					2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
525600	Uniforms & Clothing	6,888	0	0	18,780	18,780	
<b>* Total Operating</b>		<b>6,888</b>	<b>0</b>	<b>0</b>	<b>18,780</b>	<b>18,780</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>6,888</b>	<b>0</b>	<b>0</b>	<b>18,780</b>	<b>18,780</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>6,888</b>	<b>0</b>	<b>0</b>	<b>18,780</b>	<b>18,780</b>	<b>0</b>

GRANT PERIOD: 6-1-2004 to 9-30-2009  
GRANT AWARD: \$ Federal and \$ County  
PERCENTAGE SHARED: 50% / 50%

**COUNTY OF LEXINGTON**  
**MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT**  
**Annual Budget**  
**FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*LE / Multijurisdictional Task Force Narcotic Enforcement Team Grant - 2436</b>							
<b>Revenues:</b>							
456100	Program Income	0	0	24,005	0	0	0
456400	Narcotics Confiscation	13,884	5,026	0	24,005	0	0
457000	Federal Grant Income	276,420	206,827	408,101	408,101	530,138	530,138
461000	Investment Interest	117	51	0	0	0	0
801000	Op Trn from General Fund/LE	54,100	43,747	43,747	43,747	41,107	41,107
801000	Op Trn from General Fund/Solicitor	0	0	0	0	22,568	22,568
802610	Op Trn from Sol/Forfeiture Fund Cayce, Springdale, Irmo, Swansea and Lexington Police Departments (25%)	0	20,666	20,666	20,666	0	0
<b>** Total Revenue</b>		<b>344,521</b>	<b>276,317</b>	<b>496,519</b>	<b>496,519</b>	<b>593,813</b>	<b>593,813</b>
<b>***Total Appropriation</b>					<b>497,410</b>	<b>630,865</b>	<b>622,490</b>
<b>FUND BALANCE</b>							
	Beginning of Year				<u>22,005</u>	<u>21,114</u>	<u>21,114</u>
<b>FUND BALANCE - Projected</b>							
	End of Year				<u>21,114</u>	<u>-15,938</u>	<u>-7,563</u>

NOTE: We only budget the federal share (75%) of the Personnel Services for other agencies. Lexington County will reimburse other agencies their federal share based on invoices submitted less the 25% match of Operating and Capital expenses due to Lexington County.

Grant Period: July 1, 2004 to June 30, 2005						
Grant Award: Federal \$530,138 + Matching \$176,712 = \$706,850						
Number of Employees	(2)		(1)			Totals
	Sheriff		Solicitor			
Personnel Services	104,895		74,673			179,568
Travel	17,612		5,750			23,362
Other	41,920		9,850			51,770
Capital	0		0			0
<b>Total Lexington County</b>	<b>164,427</b>	<b>0</b>	<b>90,273</b>	<b>0</b>	<b>0</b>	<b>254,700</b>
75% Federal	123,320		67,705			
25% Match	41,107		22,568			
Number of Employees	(2)	(1)	(1)	(1)	(1)	Totals
	Cayce	Springdale	Irmo	Swansea	Town of Lex	
Personnel Services	102,287	45,229	51,677	42,284	61,748	303,225
Travel	20,000	6,750	7,100	7,250	7,250	48,350
Other	9,090	3,760	4,695	4,390	7,340	29,275
Capital	0	25,500	0	5,200	40,600	71,300
<b>Total</b>	<b>131,377</b>	<b>81,239</b>	<b>63,472</b>	<b>59,124</b>	<b>116,938</b>	<b>706,850</b>
75% Federal	98,533	60,929	47,604	44,343	87,704	530,138
25% Match	32,844	20,310	15,868	14,781	29,235	176,713

**COUNTY OF LEXINGTON**  
**MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund 2436  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i>BUDGET</i>					2004-05 Approved
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 1	0	21,078	52,000	57,000	54,803	_____
	Salaries & Wages Adjustment Account	0	0	0	0	1,644	_____
511112	FICA Cost	0	1,612	3,978	4,361	4,318	_____
511113	SCRS - Employer's Portion	0	1,444	2,603	3,905	3,867	_____
511120	Employee Insurance - 1	0	1,920	5,760	6,000	5,760	_____
511130	Workers Compensation	0	40	2,031	2,782	202	_____
	<b>* Total Personnel</b>	<b>0</b>	<b>26,094</b>	<b>66,372</b>	<b>74,048</b>	<b>70,594</b>	_____
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	200	300	300	_____
521100	Duplicating	0	0	500	600	600	_____
521200	Operating Supplies	0	0	0	500	500	_____
524201	General Tort Liability Insurance	0	0	600	625	625	_____
524202	Surety Bonds	0	0	0	0	0	_____
525000	Telephone	0	0	0	500	500	_____
525010	Long Distance Service	0	0	0	100	100	_____
525020	Pagers and Cell Phones	0	194	780	925	925	_____
525030	800 MHz Radio Service Charges	0	0	720	720	720	_____
525210	Conference & Meeting Expense	0	2,847	3,500	4,000	4,000	_____
525230	Subscriptions, Dues & Books	0	0	0	4,000	4,000	_____
525240	Personal Mileage Reimbursement	0	982	3,840	3,750	3,750	_____
	<b>* Total Operating</b>	<b>0</b>	<b>4,023</b>	<b>10,140</b>	<b>16,020</b>	<b>16,020</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>30,117</b>	<b>76,512</b>	<b>90,068</b>	<b>86,614</b>	_____
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	31	200	0	0	_____
540010	Minor Software	0	0	350	0	0	_____
	All Other Equipment	0	0	5,600	0	0	_____
	(1) Fax Machine				205	205	_____
	<b>** Total Capital</b>	<b>0</b>	<b>31</b>	<b>6,150</b>	<b>205</b>	<b>205</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>30,148</b>	<b>82,662</b>	<b>90,273</b>	<b>86,819</b>	_____

**COUNTY OF LEXINGTON**  
**MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund 2436  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Expenditure Classification	2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		2004-05 Approved
					2004-05 Requested	2004-05 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 2	53,872	32,166	67,617	67,710	67,710	
	Salaries & Wages Adjustment Account	0	0	0	6,294	2,031	
510199	Special Overtime	3,356	1,735	0	1,500	4,500	
510200	Overtime	0	0	1,793	3,000	0	
511112	FICA Cost	4,348	2,550	5,172	5,680	5,564	
511113	SCRS - Employer's Portion	1,863	1,108	2,381	2,511	2,407	
511114	PORS - Employer's Portion	3,299	1,918	3,591	4,023	4,023	
511120	Employee Insurance - 2	8,867	5,760	11,520	12,000	11,520	
511130	Workers Compensation	1,149	669	1,303	1,377	1,419	
515600	Clothing Allowance	800	200	800	800	800	
	<b>* Total Personnel</b>	<b>77,554</b>	<b>46,106</b>	<b>94,177</b>	<b>104,895</b>	<b>99,974</b>	
<b>Operating Expenses</b>							
521000	Office Supplies	822	624	1,200	2,000	2,000	
521100	Duplicating	171	385	1,000	1,500	1,500	
521200	Operating Supplies	950	23	1,200	1,750	1,750	
521208	Police Supplies	1,016	652	1,000	2,000	2,000	
522300	Vehicle Repairs & Maintenance	98	1,675	3,000	10,500	10,500	
523100	Building Rental	0	8,000	17,600	20,000	20,000	
524100	Vehicle Insurance	780	260	1,300	3,801	3,801	
524201	General Tort Liability Insurance	952	476	1,190	1,300	1,300	
524202	Surety Bonds	14	0	0	0	0	
525000	Telephone	0	0	700	3,600	3,600	
525010	Long Distance Charges	0	0	50	400	400	
525020	Pagers and Cell Phones	8,503	5,659	11,410	14,735	14,735	
525030	800 MHz Radio Service Charges	908	993	3,477	5,040	5,040	
525031	800 MHz Radio Maintenance Charges	0	0	123	3,500	3,500	
525210	Conference & Meeting Expense	5,856	3,589	17,157	24,100	24,100	
525240	Personal Mileage Reimbursement	1,025	1,357	3,900	3,900	3,900	
525400	Gas, Fuel, & Oil	1,234	1,918	18,250	32,061	32,061	
525600	Uniforms & Clothing	4,189	0	2,500	700	700	
537099	Grant Funds to Other Agencies-Cayce	79,427	0	73,659	77,646	77,646	
537099	Grant Funds to Other Agencies-Springdal	0	0	31,037	34,387	34,387	
537099	Grant Funds to Other Agencies-Irmo	0	0	38,157	39,223	39,223	
537099	Grant Funds to Other Agencies-Swansea				32,178	32,178	
537099	Grant Funds to Other Agencies-Lex PD				46,776	46,776	
	<b>* Total Operating</b>	<b>105,945</b>	<b>25,611</b>	<b>227,910</b>	<b>361,097</b>	<b>361,097</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>183,499</b>	<b>71,717</b>	<b>322,087</b>	<b>465,992</b>	<b>461,071</b>	



**COUNTY OF LEXINGTON**  
**MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund 2436  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	2,007	434	2,830	0	0	_____
540010	Minor Software	0	0	750	0	0	_____
	All Other Equipment	137,010	7,478	89,081	0	0	_____
<b>Cayce</b>							
540000	Small Tools & Minor Equipment				0	0	_____
540010	Minor Software				0	0	_____
<b>Springdale</b>							
540000	Small Tools & Minor Equipment				0	0	_____
540010	Minor Software				0	0	_____
	(1) Vehicle & Equipment - Springdale				26,250	26,250	_____
<b>Irmo</b>							
540000	Small Tools & Minor Equipment				0	0	_____
540010	Minor Software				0	0	_____
<b>Swansea</b>							
540000	Small Tools & Minor Equipment				100	100	_____
540010	Minor Software				0	0	_____
	(1) 800 MHz Radio - Swansea				5,400	5,400	_____
	(1) Emergency Equipment				600	600	_____
<b>Lexington PD</b>							
540000	Small Tools & Minor Equipment				100	100	_____
540010	Minor Software				400	400	_____
	(1) Vehicle & Equipment - Lex PD				26,100	26,100	_____
	(1) Laptop Computer - Lex PD				1,800	1,800	_____
	(1) Printer - Lex PD				500	500	_____
	(1) 800 MHz Radio - Lex PD				5400	5400	_____
	(1) Surveillance System - Lex PD				7200	7200	_____
	(1) Handgun/Magazines - Lex PD				750	750	_____
	<b>** Total Capital</b>	<b>139,017</b>	<b>7,912</b>	<b>92,661</b>	<b>74,600</b>	<b>74,600</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>322,516</b>	<b>79,629</b>	<b>414,748</b>	<b>540,592</b>	<b>535,671</b>	_____

**COUNTY OF LEXINGTON  
MULTIJURISDICTIONAL FORENSIC DRUG LAB  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Annual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*Multijurisdictional Forensic Drug Lab - 2441</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	184,358	0	174,812	115,752	152,250	152,250
461000	Investment Interest	322	0	35	0	0	0
801000	Op Tm from General Fund/LE	63,402	0	38,585	38,585	50,750	44,808
<b>** Total Revenue</b>		<u>248,082</u>	<u>0</u>	<u>213,432</u>	<u>154,337</u>	<u>203,000</u>	<u>197,058</u>
<b>***Total Appropriation</b>					154,337	203,000	201,090
<b>FUND BALANCE</b>							
Beginning of Year					4,032	4,032	4,032
<b>FUND BALANCE - Projected</b>							
End of Year					<u>4,032</u>	<u>4,032</u>	<u>0</u>

GRANT PERIOD: 07-01-2004 to 06-30-2005

GRANT AWARD: Federal \$ and County \$ = \$

PERCENTAGE SHARED: 75% / 25%

**COUNTY OF LEXINGTON**  
**MULTIJURISDICTIONAL FORENSIC DRUG LAB**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund 2441

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		2004-05 Approved
					2004-05 Requested	2004-05 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 1	20,043	19,925	42,600	42,007	42,007	
	Salaries & Wages Adjustment Account	0	0	0	1,261	1,260	
510199	Special Overtime	179	0	0	0	0	
510200	Overtime	462	0	0	0	0	
511112	FICA Cost	1,382	1,301	3,259	3,311	3,310	
511113	SCRS - Employer's Portion	1,417	1,365	2,918	0	2,963	
511114	PORS - Employer's Portion	0	0	0	4,630	0	
511120	Employee Insurance 1	2,800	2,880	5,760	6,000	5,760	
511130	Workers Compensation	722	695	1,487	1,454	1,453	
	<b>* Total Personnel</b>	<b>27,005</b>	<b>26,166</b>	<b>56,024</b>	<b>58,663</b>	<b>56,753</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	0	0	34,000	34,000	
520200	Contracted Services	0	0	26,554	300	300	
521000	Office Supplies	387	119	200	500	500	
521200	Operating Supplies	21,959	102	12,000	6,500	6,500	
522300	Vehicle Repairs & Maintenance	19	32	270	1,500	1,500	
524100	Vehicle Insurance	260	260	650	543	543	
524201	General Tort Liability Insurance	476	238	595	690	690	
524202	Surety Bonds	7	0	0	0	0	
525000	Telephone	214	125	0	264	264	
525010	Long Distance Charges	0	5	0	100	100	
525020	Pagers and Cell Phones	343	356	916	780	780	
525210	Conference & Meeting Expense	2,967	0	3,500	8,000	8,000	
525230	Subscriptions, Dues & Books	1,492	0	2,165	2,500	2,500	
525240	Personal Mileage Reimbursement	591	0	0	0	0	
525400	Gas, Fuel, & Oil	227	370	2,000	4,460	4,460	
525600	Uniforms & Clothing	740	0	160	1,000	1,000	
526500	Licenses and Permits	0	0	0	100	100	
529903	Contingency	0	0	1,382	0	0	
	<b>* Total Operating</b>	<b>29,682</b>	<b>1,607</b>	<b>50,392</b>	<b>61,237</b>	<b>61,237</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>56,687</b>	<b>27,773</b>	<b>106,416</b>	<b>119,900</b>	<b>117,990</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	4,296	0	0	1,000	1,000	
540010	Minor Software	672	0	1,475	400	400	
	All Other Equipment	182,395	0	46,446			
	(1) Self-Contained Breathing Apparatus				4,500	4,500	
	(1) Laptop Computer				1,800	1,800	
	(1) Proximity Lock System				3,500	3,500	
	(1) Infrared Microscope				65,000	65,000	
	(1) 800 MHz Radio				5,400	5,400	
	(1) Re-Write CD-Rom Drive				500	500	
	(1) Digital Camera & Accessories				1,000	1,000	
	<b>** Total Capital</b>	<b>187,363</b>	<b>0</b>	<b>47,921</b>	<b>83,100</b>	<b>83,100</b>	
	<b>*** Total Budget Appropriation</b>	<b>244,050</b>	<b>27,773</b>	<b>154,337</b>	<b>203,000</b>	<b>201,090</b>	

**COUNTY OF LEXINGTON  
GANG INVESTIGATION UNIT  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Annual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*Gang Investigation Unit - 2443</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	0	45,425	172,003	172,003	144,190	125,980
461000	Investment Interest	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	0	19,111	19,111	19,111	16,021	14,415
<b>** Total Revenue</b>		<u>0</u>	<u>64,536</u>	<u>191,114</u>	<u>191,114</u>	<u>160,211</u>	<u>140,395</u>
<b>***Total Appropriation</b>					191,114	164,434	140,395
FUND BALANCE							
Beginning of Year							
					0	0	0
FUND BALANCE - Projected							
End of Year							
					0	-4,223	0

GRANT PERIOD: 04-01-2004 to 03-31-2005 (can be extended to June 30, 2005)

GRANT AWARD: Federal \$125,980 and County \$13,998 = \$ 139,978

PERCENTAGE SHARED: 90% / 10%

**COUNTY OF LEXINGTON  
GANG INVESTIGATION UNIT  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2443

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	0	32,371	74,000	79,575	76,514	
	Salaries & Wage Adjustment				1,530	2,295	
510199	Special Overtime	0	1,568	0		0	
510200	Overtime	0	0	500	7,000	0	
511112	FICA - Employer's Portion	0	2,551	5,661	6,623	6,029	
511114	PORS - Employer's Portion	0	3,674	7,917	9,264	8,433	
511120	Employee Insurance 2	0	4,800	11,520	12,000	11,520	
511130	Workers Compensation	0	2,280	1,480	4,034	2,646	
515600	Clothing Allowance	0	400	1,000	1,600	1,600	
	<b>* Total Personnel</b>	<b>0</b>	<b>47,644</b>	<b>102,078</b>	<b>121,626</b>	<b>109,037</b>	
<b>Operating Expenses</b>							
520800	Outside Printing	0	0	2,200	1,500	1,500	
521000	Office Supplies	0	0	800	700	700	
521100	Duplicating	0	0	694	800	800	
521200	Operating Supplies	0	0	600	700	700	
521208	Police Supplies	0	148	700	500	500	
522300	Vehicle Repairs & Maintenance	0	36	1,000	2,000	2,000	
524100	Vehicle Insurance	0	0	1,300	1,086	1,086	
524201	General Tort Liability Insurance	0	0	812	1,380	1,380	
525000	Telephone	0	0	500	640	0	
525010	Long Distance Charges	0	0	100	200	0	
525020	Pagers and Cell Phones	0	697	1,800	1,896	1,680	
525030	800 MHz Radio Service Charges	0	0	1,440	1,560	1,560	
525210	Conference & Meeting Expense	0	485	4,400	4,400	4,400	
525230	Subscription, Dues and Books	0	0	0	500	500	
525400	Gas, Fuel, & Oil	0	667	6,440	8,386	8,352	
525600	Uniforms & Clothing	0	0	1,200	2,860	1,000	
	<b>* Total Operating</b>	<b>0</b>	<b>2,033</b>	<b>23,986</b>	<b>29,108</b>	<b>26,158</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>49,677</b>	<b>126,064</b>	<b>150,734</b>	<b>135,195</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	175	500	0	0	
540010	Minor Software	0	0	750	0	0	
	All Other Equipment	0	37,674	63,800	0	0	
	(1) Digital Camcorder & Assessories				1,000	1,000	
	(2) Night Vision Binoculars				7,000	1,000	
	(1) Body Transmitter/Receiver System				5,000	2,500	
	(1) Digital Camera & Assessories				700	700	
	<b>** Total Capital</b>	<b>0</b>	<b>37,849</b>	<b>65,050</b>	<b>13,700</b>	<b>5,200</b>	
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>87,526</b>	<b>191,114</b>	<b>164,434</b>	<b>140,395</b>	

**COUNTY OF LEXINGTON**  
**AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund 2444  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income	0	0	114,686	114,686	7,050	7,050
461000	Investment Interest	0	45	0	0	0	0
801000	Op Trn From LE/General Fund	0	38,229	38,229	38,229	2,350	2,350
<b>** Total Revenue</b>		<b>0</b>	<b>38,274</b>	<b>152,915</b>	<b>152,915</b>	<b>9,400</b>	<b>9,400</b>
<b>***Total Appropriation</b>					<b>152,915</b>	<b>9,400</b>	<b>9,400</b>
<b>FUND BALANCE</b>							
Beginning of Year							
					0	0	0
<b>FUND BALANCE - Projected</b>							
End of Year							
					0	0	0

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2002-03 Expend	2003-04 Expend (Dec)	2003-04 Budgeted (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	2,415	1,500	1,500	
521200	Operating Supplies	0	0	2,000	0	0	
525210	Conference and Meeting Expenses	0	0	5,500	7,900	7,900	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>9,915</b>	<b>9,400</b>	<b>9,400</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>9,915</b>	<b>9,400</b>	<b>9,400</b>	<b>0</b>
<b>Capital</b>							
All Other Equipment		0	0	143,000	0	0	
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>143,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>152,915</b>	<b>9,400</b>	<b>9,400</b>	<b>0</b>

GRANT PERIOD: 7-1-2004 to 6-30-2005  
GRANT AWARD: Federal \$ and County \$ =  
PERCENTAGE SHARED: 75% / 25%

**COUNTY OF LEXINGTON  
NATIONAL INCIDENT BASED REPORTING SYSTEM  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2445  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income	0	0	137,425	137,425	171,150	171,150
461000	Investment Interest	0	54	0	0	0	0
801000	Op Tm From LE/General Fund	0	45,808	45,808	45,808	57,050	57,050
<b>** Total Revenue</b>		<b>0</b>	<b>45,862</b>	<b>183,233</b>	<b>183,233</b>	<b>228,200</b>	<b>228,200</b>
<b>***Total Appropriation</b>					<b>183,233</b>	<b>228,200</b>	<b>228,200</b>
<b>FUND BALANCE</b>							
Beginning of Year							
					0	0	0
<b>FUND BALANCE - Projected</b>							
End of Year							
					0	0	0

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2002-03 Expend	2003-04 Expend (Dec)	2003-04 Budgeted (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	53,333	0	0	
525003	T-1 Line Charges	0	0	2,400	7,200	7,200	
525090	Other Communication Services	0	0	15,000	22,000	22,000	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>70,733</b>	<b>29,200</b>	<b>29,200</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>70,733</b>	<b>29,200</b>	<b>29,200</b>	<b>0</b>
<b>Capital</b>							
All Other Equipment		0	0	112,500			
(35) Laptop Computer Systems					123,000	123,000	
(35) Wireless Communication Adapters					18,000	18,000	
(35) Laptop Car Mounts					18,000	18,000	
Report Writing Software					40,000	40,000	
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>112,500</b>	<b>199,000</b>	<b>199,000</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>183,233</b>	<b>228,200</b>	<b>228,200</b>	<b>0</b>

GRANT PERIOD: 7-1-2004 to 6-30-2005  
GRANT AWARD: Federal \$ and County \$ = \$  
PERCENTAGE SHARED: 75% / 25%

**COUNTY OF LEXINGTON**  
**LE / FORFEITURE FUNDS (NARCOTICS)**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund 2630  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2002-03	6Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenues: (Organization - 00000)</b>							
456400	Narcotics Confiscation	219,788	6,687	40,000	40,000	48,880	48,880
461000	Investment Interest	3,156	1,613	6,000	6,000	4,000	4,000
<b>** Total Revenue</b>		<b>222,944</b>	<b>8,300</b>	<b>46,000</b>	<b>46,000</b>	<b>52,880</b>	<b>52,880</b>
<b>***Total Appropriations</b>					353,396	100,715	67,825
<b>FUND BALANCE</b>							
Beginning of Year					322,341	14,945	14,945
<b>FUND BALANCE - Projected</b>							
End of Year					14,945	(32,890)	0

Object Code	Expenditure Classification	2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		2004-05 Approved
					2004-05 Requested	2004-05 Recommend	
<b>Personnel</b>							
	Salaries & Wages Adjustment Account	0	0	0	374	374	
510300	Part Time	0	0	17,347	12,439	12,439	
511112	FICA - Employer's Portion	0	0	1,327	981	981	
511130	Workers Compensation	0	0	605	39	39	
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>19,279</b>	<b>13,833</b>	<b>13,833</b>	
<b>Operating Expenses</b>							
520400	Advertising & Publicity	0	270	1,500	1,500	1,500	
521200	Operating Supplies	450	1,367	5,000	5,000	5,000	
521208	Police Supplies	1,758	0	5,000	5,000	5,000	
522000	Building Repairs & Maintenance	520	0	2,000	2,000	2,000	
522200	Small Equip Repairs & Maintenance	0	0	1,500	1,500	1,500	
522300	Vehicle Repairs & Maintenance	0	0	8,000	8,000	8,000	
524000	Building Insurance	0	0	400	400	400	
524201	General Tort Liability Insurance	0	0	17	22	22	
525000	Telephone	1,897	1,270	2,730	2,730	2,730	
525010	Long Distance Charges	128	198	240	240	240	
525100	Postage	0	0	2,000	2,000	2,000	
525210	Conference & Meeting Expense	4,814	0	5,000	5,000	5,000	
525230	Subscriptions, Dues, & Books	0	0	200	200	200	
525376	Utilities - Helicopter Storage Building	820	583	960	960	960	
525386	Utilities - Investigations Substation	2,887	2,800	7,700	7,700	7,700	
525600	Uniforms & Clothing	6,570	2,683	15,630	15,630	15,630	
526500	Licenses & Permits	1,646	1,896	4,000	4,000	4,000	
529000	Unclassified	0	0	20,000	20,000	20,000	
529903	Contingency	0	0	208,840	0	-32,890	
<b>* Total Operating</b>		<b>21,490</b>	<b>11,067</b>	<b>290,717</b>	<b>81,882</b>	<b>48,992</b>	
<b>** Total Personnel &amp; Operating</b>		<b>21,490</b>	<b>11,067</b>	<b>309,996</b>	<b>95,715</b>	<b>62,825</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	289	659	5,000	5,000	5,000	
	All Other Equipment	31,216	24,781	38,400	0	0	
<b>** Total Capital</b>		<b>31,505</b>	<b>25,440</b>	<b>43,400</b>	<b>5,000</b>	<b>5,000</b>	
<b>*** Total Budget Appropriation</b>		<b>52,995</b>	<b>36,507</b>	<b>353,396</b>	<b>100,715</b>	<b>67,825</b>	



**COUNTY OF LEXINGTON  
INMATE SERVICES  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*L/E - Inmate Services 2632:</b>							
<b>Revenues:</b>							
438201	Inmate Phone System	322,813	157,178	306,353	306,353	315,121	315,121
438203	LE Canteen Proceeds	92,112	51,127	87,250	88,449	91,983	91,983
438207	LE Inmate Work Release Fees	1,095	210	3,540	3,540	2,000	2,000
438208	LE Inmate Medical Services Fees	3,843	5,609	13,177	13,177	13,747	13,747
461000	Investment Interest	10,310	3,741	11,000	11,000	12,685	12,685
<b>** Total Revenue</b>		<u>430,173</u>	<u>217,865</u>	<u>421,320</u>	<u>422,519</u>	<u>435,536</u>	<u>435,536</u>
<b>***Total Appropriation</b>					1,010,370	635,375	435,536
FUND BALANCE							
Beginning of Year					<u>587,851</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>(199,839)</u>	<u>0</u>

**COUNTY OF LEXINGTON**  
**INMATE SERVICES**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Code	Expenditure Classification	<b>BUDGET</b>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 5	195,699	98,467	205,776	203,133	205,986
	Salaries & Wages Adjustment Account	0	0	0	6,094	6,180
510200	Overtime	772	0	0	0	0
511112	FICA - Employer's Portion	14,706	7,388	15,741	16,006	16,231
511113	SCRS - Employer's Portion	2,356	0	2,057	2,134	2,134
511114	PORS - Employer Portion	17,356	9,015	18,806	19,053	19,367
511120	Employee Insurance - 5	27,067	14,400	28,800	30,000	28,800
511130	Workers Compensation	4,895	2,258	7,182	6,077	7,125
511213	SCRS - Emplr. Port. (Retiree)	46	987	0	0	0
515600	Clothing Allowance	800	200	800	0	0
	<b>* Total Personnel</b>	<b>263,697</b>	<b>132,715</b>	<b>279,162</b>	<b>282,497</b>	<b>285,823</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	2,118	0	0	0	0
520200	Contracted Services	1,810	935	2,400	2,500	2,500
520202	Medical Services	11,084	18,000	20,000	36,000	36,000
520300	Professional Services	71,520	29,800	80,520	86,600	86,600
520702	Technical Currency & Support	422	0	0	0	0
521000	Office Supplies	651	0	1,100	1,100	1,100
521200	Operating Supplies	472	0	2,400	2,500	2,500
521208	Police Supplies	2,521	0	3,300	3,300	3,300
522300	Vehicles Repairs & Maintenance	0	681	4,500	9,600	9,600
524100	Vehicle Insurance - 3	1,040	780	1,950	1,630	1,629
524201	General Tort Liability Insurance	1,451	960	2,399	2,782	1,460
524202	Surety Bonds	37	0	0	0	37
525020	Pagers & Cell Phones	817	552	1,440	1,440	1,440
525030	800 MHz Radio Service Charges	1,669	989	2,527	2,530	2,530
525031	800 MHz Radio Maintenance Contr	355	489	490	496	496
525210	Conference & Meeting Expenses	1,022	972	10,000	10,000	10,000
525230	Subscriptions, Dues, & Books	75	190	400	400	400
525400	Gas, Fuel, & Oil	3,592	1,537	6,000	6,000	6,000
525600	Uniforms & Clothing	2,106	125	8,000	8,000	8,000
529903	Contingency	0	0	490,422	0	-201,879
	<b>* Total Operating</b>	<b>102,762</b>	<b>56,010</b>	<b>637,848</b>	<b>174,878</b>	<b>-28,287</b>
	<b>** Total Personnel &amp; Operating</b>	<b>366,459</b>	<b>188,725</b>	<b>917,010</b>	<b>457,375</b>	<b>257,536</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	294	262	2,000	2,000	2,000
540010	Minor Software	9,127	0	0	0	0
	All Other Equipment	115,530	7,593	24,736		
	(1) Replacement Walk-In Cooler				70,000	70,000
	(1) Replacement Dishwasher				50,000	50,000
	(2) Food Cart				10,000	10,000
	(4) Security Camera				6,000	6,000
	(2) Replacement Clothes Dryer				40,000	40,000
	<b>** Total Capital</b>	<b>124,951</b>	<b>7,855</b>	<b>26,736</b>	<b>178,000</b>	<b>178,000</b>
<b>Other Financing Uses</b>						
811000	Op Trn to General Fund/Cty Ordinary	0	66,624	66,624	0	0
	<b>** Total Other Financing Uses</b>	<b>0</b>	<b>66,624</b>	<b>66,624</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>491,410</b>	<b>263,204</b>	<b>1,010,370</b>	<b>635,375</b>	<b>435,536</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #1  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenue 2004-05	Total Approved 2004-05
<b>*L/E - School District #1 2633:</b>							
<b>Revenues:</b>							
456100	Program Income	204,052	122,812	211,358	211,358	214,406	214,406
461000	Investment Interest	1,050	573	1,000	1,000	1,000	1,000
801000	Op Trn from Genrl Fund/Cty Ordinary	232,525	211,131	211,131	211,131	213,406	184,400
<b>** Total Revenue</b>		<u>437,627</u>	<u>334,516</u>	<u>423,489</u>	<u>423,489</u>	<u>428,812</u>	<u>399,806</u>
<b>***Total Appropriation</b>					424,605	428,812	427,814
<b>FUND BALANCE</b>							
Beginning of Year					<u>29,124</u>	<u>28,008</u>	<u>28,008</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>28,008</u>	<u>28,008</u>	<u>0</u>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #1  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2633  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 8	272,860	127,453	281,709	271,968	272,598
	Salaries & Wages Adjustment Account	0	0	0	8,159	8,178
510199	Special Overtime	380	991	0	0	0
511112	FICA - Employer's Portion	20,529	9,407	21,551	21,430	21,480
511114	PORS - Employer's Portion	27,228	11,577	30,143	29,974	30,043
511120	Employee Insurance - 8	44,800	23,040	46,080	48,000	46,080
511130	Workers Compensation	9,536	4,483	9,832	9,412	9,428
511214	PORS - Emplr Port (Retiree)	2,009	2,167	0	0	0
	<b>* Total Personnel</b>	<b>377,342</b>	<b>179,118</b>	<b>389,315</b>	<b>388,943</b>	<b>387,807</b>
<b>Operating Expenses</b>						
522300	Vehicle Repairs & Maintenance	5,043	3,428	8,000	8,500	8,500
524100	Vehicle Insurance - 8	4,160	2,080	5,200	4,344	4,344
524201	General Tort Liability Insurance	3,808	1,904	4,760	5,520	5,658
524202	Surety Bonds	61	0	0	0	0
525000	Telephone	203	115	408	480	480
525010	Long Distance	0	0	25	25	25
525020	Pagers and Cell Phones	419	425	864	900	900
525030	800 MHz Radio Service Charges	4,038	1,970	5,054	5,100	5,100
525031	800 MHz Radio Maintenance Charges	947	978	979	1,000	1,000
525210	Conference & Meeting Expense	0	0	0	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0
525400	Gas, Fuel, & Oil	5,176	4,852	6,000	10,000	10,000
525600	Uniforms & Clothing	7,323	771	4,000	4,000	4,000
	<b>* Total Operating</b>	<b>31,178</b>	<b>16,523</b>	<b>35,290</b>	<b>39,869</b>	<b>40,007</b>
	<b>** Total Personnel &amp; Operating</b>	<b>408,520</b>	<b>195,641</b>	<b>424,605</b>	<b>428,812</b>	<b>427,814</b>
<b>Capital</b>						
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**\*\*\* Total Budget Appropriation**      **408,520**      **195,641**      **424,605**      **428,812**      **427,814**

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #2  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenue 2004-05	Total Approved 2004-05
<b>*L/E - School District #2 2634:</b>							
<b>Revenues:</b>							
456100	Program Income	103,164	29,588	107,355	107,355	111,066	111,066
461000	Investment Interest	300	83	87	87	300	300
801000	Op Trn from Genrl Fund/Cty Ordinary	116,160	107,355	107,355	107,355	110,766	97,815
	<b>** Total Revenue</b>	<u>219,624</u>	<u>137,026</u>	<u>214,797</u>	<u>214,797</u>	<u>222,132</u>	<u>209,181</u>
	<b>***Total Appropriation</b>				215,101	222,132	221,050
	<b>FUND BALANCE</b>						
	Beginning of Year				<u>12,173</u>	<u>11,869</u>	<u>11,869</u>
	<b>FUND BALANCE - Projected</b>						
	End of Year				<u>11,869</u>	<u>11,869</u>	<u>0</u>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #2  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2634

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
510100	Salaries & Wages - 4	139,308	68,433	143,483	143,783	143,783	
	Salaries & Wages Adjustment Acct	0	0	0	4,313	4,313	
510199	Special Overtime	1,062	2,152	0	0	0	
511112	FICA - Employer's Portion	10,495	5,260	10,977	11,329	11,329	
511114	PORS - Employer's Portion	15,019	7,553	15,353	15,847	15,846	
511120	Employee Insurance - 4	22,400	11,520	23,040	24,000	23,040	
511130	Workers Compensation	4,899	2,463	5,090	5,163	4,973	
	<b>* Total Personnel</b>	<b>193,183</b>	<b>97,381</b>	<b>197,943</b>	<b>204,435</b>	<b>203,284</b>	
	<b>Operating Expenses</b>						
522300	Vehicle Repairs & Maintenance	1,057	946	2,500	2,500	2,500	
524100	Vehicle Insurance - 4	2,080	1,040	2,600	2,172	2,172	
524201	General Tort Liability Insurance	1,904	952	2,380	2,760	2,829	
524202	Surety Bonds	31	0	0	0	0	
525000	Telephone	51	30	204	240	240	
525010	Long Distance	0	0	25	25	25	
525020	Pagers and Cell Phones	210	210	432	450	450	
525030	800 MHz Radio Service Charges	1,981	989	2,527	2,550	2,550	
525031	800 MHz Radio Maintenance Charges	474	489	490	500	500	
525210	Conference & Meeting Expense	0	0	0	0	0	
525230	Subscriptions, Dues, & Books	0	0	0	0	0	
525400	Gas, Fuel, & Oil	2,711	2,048	4,000	4,500	4,500	
525600	Uniforms & Clothing	3,773	0	2,000	2,000	2,000	
	<b>* Total Operating</b>	<b>14,272</b>	<b>6,704</b>	<b>17,158</b>	<b>17,697</b>	<b>17,766</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>207,455</b>	<b>104,085</b>	<b>215,101</b>	<b>222,132</b>	<b>221,050</b>	
	<b>Capital</b>						
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>207,455</b>	<b>104,085</b>	<b>215,101</b>	<b>222,132</b>	<b>221,050</b>	

**COUNTY OF LEXINGTON**  
**FEDERAL NARCOTICS FORFEITURES**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund 2637  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenues: (Organization - 000000)</b>							
456400	Narcotics Confiscation	11,722	27	15,000	15,000	15,000	15,000
461000	Investment Interest	842	210	1,000	1,000	1,000	1,000
<b>** Total Revenue</b>		<u>12,564</u>	<u>237</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
<b>*** Total Appropriations</b>					51,118	57,061	16,000
<b>FUND BALANCE</b>							
Beginning of Year					<u>35,118</u>	<u>0</u>	<u>0</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>0</u>	<u>(41,061)</u>	<u>0</u>

Object Code	Expenditure Classification	<b>BUDGET</b>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520307	Accreditation Services	0	0	4,700	4,700	4,700
521200	Operating Supplies	3,033	2,217	6,000	6,000	6,000
522300	Vehicle Repairs & Maintenance	0	0	500	500	500
524100	Vehicle Insurance	520	260	650	543	543
525210	Conference & Meeting Expense	17,272	270	3,950	10,000	10,000
525400	Gas, Fuel, & Oil	0	57	200	200	200
529903	Contingency	0	0	35,118	35,118	-5,943
<b>* Total Operating</b>		<b>20,825</b>	<b>2,804</b>	<b>51,118</b>	<b>57,061</b>	<b>16,000</b>
<b>** Total Personnel &amp; Operating</b>		<b>20,825</b>	<b>2,804</b>	<b>51,118</b>	<b>57,061</b>	<b>16,000</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	0
	All Other Equipment	19,533	0	0	0	0
<b>** Total Capital</b>		<b>19,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>40,358</b>	<b>2,804</b>	<b>51,118</b>	<b>57,061</b>	<b>16,000</b>

**COUNTY OF LEXINGTON**  
**LE / CIVIL PROCESS SERVER**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund 2638  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenues: (Organization - 000000)</b>							
441000	Sheriff's Fees & Fines	44,689	20,614	53,904	51,410	43,432	43,432
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	96	58	50	50	42	42
<b>** Total Revenue</b>		<b>44,785</b>	<b>20,672</b>	<b>53,954</b>	<b>51,460</b>	<b>43,474</b>	<b>43,474</b>
<b>***Total Appropriation</b>					<b>90,450</b>	<b>98,239</b>	<b>43,474</b>
<b>FUND BALANCE</b>							
Beginning of Year					<u>38,990</u>	<u>0</u>	<u>0</u>
<b>FUND BALANCE - Projected</b>					<u>0</u>	<u>(54,765)</u>	<u>0</u>
End of Year					<u>0</u>	<u>(54,765)</u>	<u>0</u>

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510300	Part Time - 2 (1.25 - FTE)	5,050	15,211	32,500	33,967	32,978
	Salaries & Wages Adjustment	0	0	0	0	989
511112	FICA - Employers Portion	386	1,164	2,486	2,599	2,599
511113	SCRS - Employers Portion	170	536	2,226	2,327	2,327
511130	Workers Compensation	14	41	88	102	102
511213	SCRS - Employers Portion (Retiree)	176	506	0	0	0
<b>* Total Personnel</b>		<b>5,796</b>	<b>17,458</b>	<b>37,300</b>	<b>38,995</b>	<b>38,995</b>
<b>Operating Expenses</b>						
524201	General Tort Liability Insurance	0	15	30	22	22
529903	Contingency	0	0	53,120	59,222	4,457
<b>* Total Operating</b>		<b>0</b>	<b>15</b>	<b>53,150</b>	<b>59,244</b>	<b>4,479</b>
<b>** Total Personnel &amp; Operating</b>		<b>5,796</b>	<b>17,473</b>	<b>90,450</b>	<b>98,239</b>	<b>43,474</b>
<b>Capital</b>						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>5,796</b>	<b>17,473</b>	<b>90,450</b>	<b>98,239</b>	<b>43,474</b>



**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #3  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenue 2004-05	Total Approved 2004-05
<b>*L/E - School District #3 2639:</b>							
<b>Revenues:</b>							
456100	Program Income	26,614	7,031	28,003	28,003	28,876	28,876
461000	Investment Interest	75	22	74	74	76	76
801000	Op Trn from Genrl Fund/Cty Ordinary	29,147	28,002	28,002	28,002	28,800	26,766
<b>** Total Revenue</b>		<u>55,836</u>	<u>35,055</u>	<u>56,079</u>	<u>56,079</u>	<u>57,752</u>	<u>55,718</u>
<b>***Total Appropriation</b>					56,159	57,752	58,236
<b>FUND BALANCE</b>							
Beginning of Year					<u>2,598</u>	<u>2,518</u>	<u>2,518</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>2,518</u>	<u>2,518</u>	<u>0</u>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #3  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2639

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 1	36,440	17,970	37,540	37,451	37,451
	Salaries & Wages Adjustment Account	0	0	0	1,124	1,124
510199	Special Overtime	0	50	0	0	0
511112	FICA - Employer's Portion	2,621	1,291	2,872	2,951	2,951
511114	PORS - Employer's Portion	3,899	1,928	4,017	4,127	4,127
511120	Employee Insurance - 1	5,600	2,880	5,760	6,000	5,760
511130	Workers Compensation	1,272	629	1,386	1,296	1,295
	<b>* Total Personnel</b>	<b>49,832</b>	<b>24,748</b>	<b>51,575</b>	<b>52,949</b>	<b>52,708</b>
<b>Operating Expenses</b>						
522300	Vehicle Repairs & Maintenance	545	182	600	600	600
524100	Vehicle Insurance - 1	520	260	650	543	543
524201	General Tort Liability Insurance	476	238	595	690	1,415
524202	Surety Bonds	8	0	0	0	0
525000	Telephone	51	21	51	60	60
525010	Long Distance Charges	0	0	25	25	25
525020	Pagers and Cell Phones	105	52	108	120	120
525030	800 MHz Radio Service Charges	494	249	632	640	640
525031	800 MHz Radio Maintenance Contracts	118	122	123	125	125
525210	Conference & Meeting Expense	0	0	0	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0
525400	Gas, Fuel, & Oil	126	616	1,200	1,400	1,400
525600	Uniforms & Clothing	967	0	600	600	600
	<b>* Total Operating</b>	<b>3,410</b>	<b>1,740</b>	<b>4,584</b>	<b>4,803</b>	<b>5,528</b>
	<b>** Total Personnel &amp; Operating</b>	<b>53,242</b>	<b>26,488</b>	<b>56,159</b>	<b>57,752</b>	<b>58,236</b>
<b>Capital</b>						
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>53,242</b>	<b>26,488</b>	<b>56,159</b>	<b>57,752</b>	<b>58,236</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #4  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenue 2004-05	Total Approved 2004-05
<b>*L/E - School District #4 2640:</b>							
<b>Revenues:</b>							
456100	Program Income	25,008	14,917	25,683	25,683	26,576	26,576
461000	Investment Interest	66	24	75	75	78	78
801000	Op Trn from Genrl Fund/Cty Ordinary	27,056	25,520	25,520	25,520	26,498	25,095
<b>** Total Revenue</b>		<u>52,130</u>	<u>40,461</u>	<u>51,278</u>	<u>51,278</u>	<u>53,152</u>	<u>51,749</u>
<b>***Total Appropriation</b>					51,366	53,152	53,636
<b>FUND BALANCE</b>							
Beginning of Year					<u>1,975</u>	<u>1,887</u>	<u>1,887</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>1,887</u>	<u>1,887</u>	<u>0</u>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #4  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2640  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 1	32,814	15,786	34,031	33,144	33,144
	Salaries & Wages Adjustment Account	0	0	0	994	994
510199	Special Overtime	133	234	0	0	0
511112	FICA - Employer's Portion	2,493	1,208	2,604	2,612	2,612
511114	PORS - Employer's Portion	3,525	1,714	3,641	3,652	3,652
511120	Employee Insurance - 1	5,600	2,880	5,760	6,000	5,760
511130	Workers Compensation	1,150	559	1,334	1,147	1,146
	<b>* Total Personnel</b>	<b>45,715</b>	<b>22,381</b>	<b>47,370</b>	<b>47,549</b>	<b>47,308</b>
<b>Operating Expenses</b>						
522300	Vehicle Repairs & Maintenance	683	470	700	1,200	1,200
524100	Vehicle Insurance - 1	520	260	650	543	543
524201	General Tort Liability Insurance	476	238	595	690	1,415
524202	Surety Bonds	8	0	0	0	0
525000	Telephone	153	64	51	60	60
525010	Long Distance Charges	0	0	25	25	25
525020	Pagers and Cell Phones	105	52	108	120	120
525030	800 MHz Radio Service Charges	513	247	632	640	640
525031	800 MHz Radio Maintenance Contracts	118	122	123	125	125
525210	Conference & Meeting Expense	0	0	0	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0
525400	Gas, Fuel, & Oil	910	746	812	1,900	1,900
525600	Uniforms & Clothing	967	0	300	300	300
	<b>* Total Operating</b>	<b>4,453</b>	<b>2,199</b>	<b>3,996</b>	<b>5,603</b>	<b>6,328</b>
	<b>** Total Personnel &amp; Operating</b>	<b>50,168</b>	<b>24,580</b>	<b>51,366</b>	<b>53,152</b>	<b>53,636</b>
<b>Capital</b>						
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>50,168</b>	<b>24,580</b>	<b>51,366</b>	<b>53,152</b>	<b>53,636</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #5  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*L/E - School District #5 2641:</b>							
<b>Revenues:</b>							
456100	Program Income	129,577	79,044	131,685	131,685	136,493	136,493
461000	Investment Interest	302	108	100	100	107	107
801000	Op Trn from Genrl Fund/Cty Ordinary	144,595	131,685	131,685	131,685	136,386	118,922
<b>** Total Revenue</b>		<u>274,474</u>	<u>210,837</u>	<u>263,470</u>	<u>263,470</u>	<u>272,986</u>	<u>255,522</u>
<b>***Total Appropriation</b>					263,781	272,985	271,867
<b>FUND BALANCE</b>							
Beginning of Year					<u>16,656</u>	<u>16,345</u>	<u>16,345</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>16,345</u>	<u>16,346</u>	<u>0</u>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #5  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2641  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 5	172,278	81,950	176,492	175,197	175,197
	Salaries & Wages Adjustment Acct	0	0	0	5,256	5,256
510199	Special Overtime	1,286	2,100	0	0	0
510200	Overtime	927	1,040	0	0	0
510210	Overtime - Dog Care	0	787	0	0	0
511112	FICA - Employer's Portion	12,685	6,260	13,501	13,805	13,805
511114	PORS - Employer's Portion	18,670	9,189	18,885	19,308	19,308
511120	Employee Insurance - 5	28,000	14,400	28,800	30,000	28,800
511130	Workers Compensation	6,090	2,997	6,183	6,064	6,060
	<b>* Total Personnel</b>	<b>239,936</b>	<b>118,723</b>	<b>243,861</b>	<b>249,630</b>	<b>248,426</b>
<b>Operating Expenses</b>						
522300	Vehicle Repairs & Maintenance	2,039	1,159	3,000	3,000	3,000
524100	Vehicle Insurance - 5	2,600	1,300	3,250	2,715	2,715
524201	General Tort Liability Insurance	2,380	1,190	2,975	3,450	3,536
524202	Surety Bonds	38	0	0	0	0
525000	Telephone	153	76	259	300	300
525010	Long Distance	0	0	25	25	25
525020	Pagers and Cell Phones	315	262	540	560	560
525030	800 MHz Radio Service Charges	2,743	1,267	3,159	3,180	3,180
525031	800 MHz Radio Maintenance Contracts	592	611	612	625	625
525210	Conference & Meeting Expense	0	0	0	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0
525400	Gas, Fuel, & Oil	3,100	2,532	3,600	7,000	7,000
525600	Uniforms & Clothing	3,935	0	2,500	2,500	2,500
	<b>* Total Operating</b>	<b>17,895</b>	<b>8,397</b>	<b>19,920</b>	<b>23,355</b>	<b>23,441</b>
	<b>** Total Personnel &amp; Operating</b>	<b>257,831</b>	<b>127,120</b>	<b>263,781</b>	<b>272,985</b>	<b>271,867</b>
<b>Capital</b>						
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>257,831</b>	<b>127,120</b>	<b>263,781</b>	<b>272,985</b>	<b>271,867</b>

**COUNTY OF LEXINGTON**  
**OTHER MISCELLANEOUS GRANTS**  
**Annual Budget**  
**Fiscal Year 2004-2005**

Updated: 4-21-04  
Recommended Budget

	Urban Entitlement Community Development <b>2400</b>	Clerk of Court Title IV-D Process Server <b>2409</b>	<i>Grants</i> Clerk of Court Title IV-D Child Support <b>2410</b>	Local Law Enforcement Block Grant (Magistrate & Other) <b>2453</b>	Operations & Firefighter Safety Equipment <b>2478</b>	DHEC Emergency Services Grant-In-Aid <b>2520</b>	<u>Combined</u>
<b>Prior Year Fund Balance</b>	1,822	0	0	0	0	255	
<b>Prior Year Contingency</b>	156,829	1,506	21,139	0	0	0	
<b># of Employees</b>	[2.1]	[1]	[8]	[0]	[0]	[0]	[11.1]
<b>Revenues</b>							
Property Taxes	0	0	0	0	0	0	0
Fees, Permits, and Sales	0	0	0	0	0	0	0
State Grant Income	0	0	0	0	0	39,690	39,690
Federal Grant Income	1,185,000	14,516	310,216	32,200	241,920	0	1,783,852
Program Income	0	0	0	0	0	0	0
Miscellaneous Payments & Grants	0	0	0	0	0	0	0
Investment Interest	0	125	500	0	0	0	625
General Fund Revenue Sources	0	0	0	0	0	0	0
Oper Trn In From General Fund	0	0	0	1,800	103,680	2,310	107,790
Oper Trn In From Other Funds	0	31,662	0	0	0	0	31,662
<b>*Total Funding</b>	<b>1,185,000</b>	<b>46,303</b>	<b>310,716</b>	<b>34,000</b>	<b>345,600</b>	<b>42,000</b>	<b>1,963,619</b>
<b>Appropriations</b>							
Personnel	115,364	39,046	244,197	0	0	0	398,607
Operating Expenses	1,068,116	7,257	32,664	16,000	0	42,000	1,166,037
Capital	1,520	0	2,193	18,000	345,600	0	367,313
Operating Transfer Out	0	0	31,662	0	0	0	31,662
<b>*Total Appropriations</b>	<b>1,185,000</b>	<b>46,303</b>	<b>310,716</b>	<b>34,000</b>	<b>345,600</b>	<b>42,000</b>	<b>1,963,619</b>
<b>Projected Ending Fund Balance</b>	<b>158,651</b>	<b>1,506</b>	<b>21,139</b>	<b>0</b>	<b>0</b>	<b>255</b>	

Note: Any department not submitting a budget request to finance is included at FY 03-04 approved levels.

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*Urban Entitlement Community Development 2400</b>							
<b>Revenues:</b>							
456100	Program Income	911	495	0	911	0	0
457000	Federal Grant Income	296,078	146,902	3,169,664	3,164,954	1,185,000	1,185,000
461000	Investment Interest	1	1	0	0	0	0
<b>**Total Revenue</b>		<u>296,990</u>	<u>147,398</u>	<u>3,169,664</u>	<u>3,165,865</u>	<u>1,185,000</u>	<u>1,185,000</u>
<b>***Total Appropriations</b>					3,169,693	1,185,000	1,185,000
FUND BALANCE							
Beginning of Year					<u>5,650</u>	<u>1,822</u>	<u>1,822</u>
FUND BALANCE - Projected							
End of Year					<u>1,822</u>	<u>1,822</u>	<u>1,822</u>

GRANT PERIOD: 07-01-2004 to 06-30-2005

GRANT AWARD: Federal \$1,185,000.00      Admin = \$      0      Projects = \$      1,185,000

PERCENTAGE SHARED: 100% Federal



**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund 2400  
Division: Public Safety  
Organization: 131500 Fire Service

Object Expenditure Code Classification	2002-03 Expend	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>						
521200 Operating Supplies	0	0	0	0	0	_____
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>						
All Other Equipment	142,694	520,545	1,029,420	0	0	_____
<b>** Total Capital</b>	<b>142,694</b>	<b>520,545</b>	<b>1,029,420</b>	<b>0</b>	<b>0</b>	<b>_____</b>

**\*\*\* Total Budget Appropriation**      **142,694**      **520,545**      **1,029,420**      **0**      **0**      **\_\_\_\_\_**

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expend	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1.6	46,480	31,813	66,693	66,580	66,580	
Salaries & Wages Adjustment Account	0	0	0	1,997	1,997	
511112 FICA - Employer's Portion	3,403	2,355	5,103	5,246	5,246	
511113 SCRS - Employer's Portion	3,184	2,179	4,569	4,699	4,698	
511120 Employee Insurance - 1.6	5,600	4,608	9,240	9,600	9,216	
511130 Workers Compensation	125	86	181	206	206	
<b>* Total Personnel</b>	<b>58,792</b>	<b>41,041</b>	<b>85,786</b>	<b>88,328</b>	<b>87,943</b>	
<b>Operating Expenses</b>						
520300 Professional Services	152	215	4,000	25,600	25,600	
520400 Advertising & Publicity	720	1,260	1,400	1,720	1,720	
520702 Technical Currency & Support	0	0	0	200	200	
521000 Office Supplies	1,018	59	1,500	1,000	1,000	
521100 Duplicating	256	149	500	375	375	
524000 Building Insurance	3	3	3	6	6	
524201 General Tort Liability Insurance	58	29	72	108	135	
524202 Surety Bonds	10	0	0	0	10	
525000 Telephone	716	387	610	940	940	
525010 Long Distance Charges	159	91	175	185	185	
525020 Pagers and Cell Phones	105	52	105	111	111	
525040 Internet Service Charges	339	120	240	240	240	
525100 Postage	7	21	150	75	75	
525210 Conference & Meeting Expense	3,012	1,717	7,000	3,000	3,000	
525230 Subscriptions, Dues, & Books	3,435	3,330	3,700	1,900	1,900	
525240 Personal Mileage Reimbursement	139	0	875	435	435	
525250 Motor Pool Reimbursement	0	236	450	435	435	
525300 Util / Administration Building	572	298	1,000	1,200	1,200	
529903 Contingency	0	0	156,800	-157,183	-165,100	
529950 Indirect Costs	0	0	0	10,649	10,649	
<b>* Total Operating</b>	<b>10,701</b>	<b>7,967</b>	<b>178,580</b>	<b>-109,004</b>	<b>-116,884</b>	
<b>** Total Personnel &amp; Operating</b>	<b>69,493</b>	<b>49,008</b>	<b>264,366</b>	<b>-20,676</b>	<b>-28,941</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	100	100	100	
540010 Minor Software	997	0	2,174	120	120	
All Other Equipment	0	1,179	2,320			
(2) Bookshelves				300	300	
(1) Conference Table				500	500	
(4) Conference Chairs				500	500	
<b>** Total Capital</b>	<b>997</b>	<b>1,179</b>	<b>4,594</b>	<b>1,520</b>	<b>1,520</b>	
<b>*** Total Budget Appropriation</b>	<b>70,490</b>	<b>50,187</b>	<b>268,960</b>	<b>-19,156</b>	<b>-27,421</b>	

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expend	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
529000 Unclassified	0	0	29	55,000	55,000	
537101 Swansea Water Line	60,463	0	0	0	0	
537103 Bellemeade Drainage Improvements	9,246	0	180,018	285,000	285,000	
537104 Happy Town Water/Fire Improve	0	13,538	527,520	0	0	
537105 Happy Town Road Improvements	0	45,835	747,150	250,000	250,000	
537106 Walter Shealy Road	13,185	26,307	412,796	60,000	60,000	
537108 Quality of Life Task Force	0	0	3,800	0	0	
537109 Service Center Construction	0	0	0	435,000	435,000	
573110 Fair Housing/Comm Relations Council	0	0	0	50,000	50,000	
537111 Brookland CDC	0	0	0	50,000	50,000	
<b>* Total Operating</b>	<b>82,894</b>	<b>85,680</b>	<b>1,871,313</b>	<b>1,185,000</b>	<b>1,185,000</b>	
<b>** Total Personnel &amp; Operating</b>	<b>82,894</b>	<b>85,680</b>	<b>1,871,313</b>	<b>1,185,000</b>	<b>1,185,000</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>82,894</b>	<b>85,680</b>	<b>1,871,313</b>	<b>1,185,000</b>	<b>1,185,000</b>	



**COUNTY OF LEXINGTON  
 CLERK OF COURT/TITLE IV-D PROCESS SERVER  
 Annual Budget  
 FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*Clerk of Court Title IV-D Process Server 2409:</b>							
<b>Revenues:</b>							
451803	IV-D Service of Process Payments	13,134	2,228	14,322	14,352	14,516	14,516
461000	Investment Interest	191	35	125	125	125	125
802410	Op Trm from Title IV-D Child Support	28,989	20,306	20,306	20,306	32,448	31,662
	<b>** Total Revenue</b>	<u>42,314</u>	<u>22,569</u>	<u>34,753</u>	<u>34,783</u>	<u>47,089</u>	<u>46,303</u>
	<b>Total Appropriation:</b>				46,421	45,567	46,303
	<b>FUND BALANCE</b>						
	Beginning of Year				<u>11,638</u>	<u>0</u>	<u>0</u>
	<b>FUND BALANCE - Projected</b>						
	End of Year				<u>0</u>	<u>1,522</u>	<u>0</u>

**COUNTY OF LEXINGTON**  
**CLERK OF COURT/TITLE IV-D PROCESS SERVER**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Expenditure Code	Classification	<b>BUDGET</b>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 1	26,635	9,033	27,343	27,582	27,582
	Salaries & Wages Adjustment Account	0	0	0	0	827
511112	FICA - Employer's Portion	2,018	665	2,092	2,110	2,173
511113	SCRS - Employer's Portion	1,824	619	1,873	1,889	1,946
511120	Employee Insurance - 1	5,600	2,880	5,760	6,000	5,760
511130	Workers Compensation	647	219	664	736	758
	<b>* Total Personnel</b>	<b>36,724</b>	<b>13,416</b>	<b>37,732</b>	<b>38,317</b>	<b>39,046</b>
<b>Operating Expenses</b>						
520208	Civil Process Service	215	0	0	0	0
521000	Office Supplies	7	22	50	100	100
522300	Vehicle Repairs & Maintenance	352	906	2,000	2,000	2,000
524100	Vehicle Insurance	520	260	650	543	543
524201	General Tort Liability Insurance	15	8	19	22	23
524202	Surety Bonds	6	0	0	0	6
525020	Pagers & Cell Phones	400	373	500	660	660
525210	Conference & Meeting Expenses	0	0	725	725	725
525230	Subscriptions, Dues & Books	25	0	0	0	0
525250	Motor Pool Reimbursement	86	122	100	200	200
525400	Gas, Fuel, & Oil	1,883	619	2,899	3,000	3,000
529903	Contingency	0	0	1,506	0	0
	<b>* Total Operating</b>	<b>3,509</b>	<b>2,310</b>	<b>8,449</b>	<b>7,250</b>	<b>7,257</b>
	<b>** Total Personnel &amp; Operating</b>	<b>40,233</b>	<b>15,726</b>	<b>46,181</b>	<b>45,567</b>	<b>46,303</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	0
540010	Minor Software	21	0	100	0	0
	All Other Equipment	0	125	140	0	0
	<b>** Total Capital</b>	<b>21</b>	<b>125</b>	<b>240</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>40,254</b>	<b>15,851</b>	<b>46,421</b>	<b>45,567</b>	<b>46,303</b>

**COUNTY OF LEXINGTON  
 CLERK OF COURT/TITLE IV-D CHILD SUPPORT  
 Annual Budget  
 FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*Clerk of Court Title IV-D DSS Child Support 2410:</b>							
<b>Revenues:</b>							
451800	IV-D Transaction Reimbursement	206,891	110,349	210,073	210,073	240,000	240,000
451801	IV-D Incentive Payments	74,760	13,712	31,216	31,216	70,216	70,216
<b>Other Revenues:</b>							
461000	Investment Interest	604	102	500	499	500	500
<b>** Total Revenue</b>		<u>282,255</u>	<u>124,163</u>	<u>241,789</u>	<u>241,788</u>	<u>310,716</u>	<u>310,716</u>
<b>Total Appropriation:</b>					339,792	310,716	310,716
FUND BALANCE							
Beginning of Year					<u>98,004</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>

**COUNTY OF LEXINGTON**  
**CLERK OF COURT/TITLE IV-D CHILD SUPPORT**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	148,197	66,693	160,606	152,053	152,083	
Salaries & Wages Adjustment Account	0	0	0	0	4,562	
510200 Overtime	2,764	3,387	2,500	4,500	4,500	
510300 Part Time - 2 (1 - FTE)	16,776	8,809	20,961	20,838	21,465	
511112 FICA - Employer's Portion	12,505	5,840	14,082	13,226	13,970	
511113 SCRS - Employer's Portion	10,577	4,595	12,608	10,416	12,508	
511120 Employee Insurance - 6	33,600	17,280	34,560	36,000	34,560	
511130 Workers Compensation	453	213	497	456	549	
511131 S. C. Unemployment	510	0	0	0	0	
511213 SCRS - Employer's Portion (Retiree)	0	309	0	0	0	
<b>* Total Personnel</b>	<b>225,382</b>	<b>107,126</b>	<b>245,814</b>	<b>237,489</b>	<b>244,197</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	875	0	0	0	0	
520200 Contracted Services	0	99	99	0	0	
520300 Professional Services	1,570	0	0	0	0	
520303 Accounting Services	500	500	500	500	500	
520400 Advertising & Publicity	1,240	534	2,000	2,000	2,000	
520500 Legal Services	0	661	812	500	500	
521000 Office Supplies	592	0	1,500	1,500	1,500	
522200 Small Equipment Repair & Maint.	50	0	350	350	350	
523200 Equipment Rental	2,700	1,350	2,700	2,700	2,700	
524201 General Tort Liability Insurance	75	38	94	176	158	
524202 Surety Bonds	52	0	0	0	0	
525000 Telephone	0	0	3,000	3,000	3,000	
525210 Conference & Meeting Expenses	1,305	0	6,000	6,000	6,000	
525230 Subscriptions, Dues & Books	351	375	721	721	721	
529903 Contingency	0	0	51,711	21,139	15,235	
<b>* Total Operating</b>	<b>9,310</b>	<b>3,557</b>	<b>69,487</b>	<b>38,586</b>	<b>32,664</b>	
<b>** Total Personnel &amp; Operating</b>	<b>234,692</b>	<b>110,683</b>	<b>315,301</b>	<b>276,075</b>	<b>276,861</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	250	0	635	0	0	
540010 Minor Software	0	0	1,660	952	952	
All Other Equipment	235	1,748	1,890			
(2) Computers & Monitors				620	620	
(1) LaserJet Printer				621	621	
<b>** Total Capital</b>	<b>485</b>	<b>1,748</b>	<b>4,185</b>	<b>2,193</b>	<b>2,193</b>	
<b>Other Financing Uses</b>						
812409 Op Trn to Title IV-D Process Server	28,989	20,306	20,306	32,448	31,662	
<b>***Total Other Financing Uses</b>	<b>28,989</b>	<b>20,306</b>	<b>20,306</b>	<b>32,448</b>	<b>31,662</b>	
<b>*** Total Budget Appropriation</b>	<b>264,166</b>	<b>132,737</b>	<b>339,792</b>	<b>310,716</b>	<b>310,716</b>	



**COUNTY OF LEXINGTON**  
**FY2004 LOCAL LAW ENFORCEMENT BLOCK GRANT**  
**Annual Budget**  
**FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	11 Months Received Thru May 2003-04	Amended Budget Thru May 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*FY2004 Local Law Enforcement Block Grant 2453:</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	0	0	0	0	129,000	129,000
461000	Interest Earnings	0	0	0	0	1,500	1,500
802611	Op Trn from Solicitor State Funds	0	0	0	0	0	0
801000	Op Trn from Gen Fund/Magistrate	0	0	0	0	1,800	1,800
801000	Op Trn from Genrl Fund/Sheriff	0	0	0	0	10,756	10,756
<b>** Total Revenue</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>143,056</u>	<u>143,056</u>
<b>***Total Appropriation</b>					0	143,056	143,056
<b>FUND BALANCE</b>							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
<b>FUND BALANCE - Projected</b>							
End of Year							
					<u>0</u>	<u>0</u>	<u>0</u>

GRANT PERIOD:

GRANT AWARD: Federal \$ + County Match \$ + Interest \$ =

PERCENTAGE SHARED: 90% / 10%

**COUNTY OF LEXINGTON**  
**FY2004 LOCAL LAW ENFORCEMENT BLOCK GRANT**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund: 2453  
Division: Judicial Division  
Organization: 142000 Magistrate Court Services

Object Code	Expenditure Classification						<b>BUDGET</b>	
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved	
<b>Personnel</b>								
	<b>* Total Personnel</b>	0	0	0	0	0	0	
<b>Operating Expenses</b>								
	<b>* Total Operating</b>	0	0	0	0	0	0	
	<b>** Total Personnel &amp; Operating</b>	0	0	0	0	0	0	
<b>Capital</b>								
540000	Small Tools & Minor Equipment							
549904	Capital Contingency				18,000	18,000		
	All Other Equipment							
	<b>** Total Capital</b>	0	0	0	18,000	18,000	0	
	<b>*** Total Budget Appropriation</b>	0	0	0	18,000	18,000	0	



**COUNTY OF LEXINGTON**  
**FY2004 LOCAL LAW ENFORCEMENT BLOCK GRANT**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund: 2453  
Division: Non-departmental  
Organization: 999900 Non-departmental

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
	<b>* Total Personnel</b>	0	0	0	0	0
<b>Operating Expenses</b>						
520306	Counseling Services - Sistercare	0	0	0	10,000	10,000
	Gang Prevention - Middle Schools	0	0	0	6,000	6,000
	<b>* Total Operating</b>	0	0	0	16,000	16,000
	<b>** Total Personnel &amp; Operating</b>	0	0	0	16,000	16,000
<b>Capital</b>						
	<b>** Total Capital</b>	0	0	0	0	0
	<b>*** Total Budget Appropriation</b>	0	0	0	16,000	16,000

**COUNTY OF LEXINGTON**  
**OPERATIONS & FIREFIGHTER SAFETY EQUIPMENT**  
**Annual Budget**  
**New Program**  
**Fiscal Year - 2004-05**

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

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income	0	0	0	0	241,920	241,920
461000	Investment Interest	0	0	0	0	0	0
801000	Op Trn From General Fund/Cty Ordinary	0	0	0	0	103,680	103,680
<b>** Total Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,600</b>	<b>345,600</b>
<b>***Total Appropriation</b>					0	345,600	345,600
<b>FUND BALANCE</b>							
Beginning of Year					0	0	0
<b>FUND BALANCE - Projected</b>							
End of Year					0	0	0

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2002-03 Expend	2003-04 Expend (Dec)	2003-04 Budgeted (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
	(22) Air Pack (MSA) System - Replace	0	0	0	345,600	345,600	
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>345,600</b>	<b>345,600</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>345,600</b>	<b>345,600</b>	<b>0</b>

GRANT PERIOD: 7-1-2004 to 6-30-2005  
GRANT AWARD: \$ Federal and \$ County  
PERCENTAGE SHARED: 70% / 30%

**COUNTY OF LEXINGTON  
DHEC - EMS GRANT-IN-AID  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenue: (Organization - 000000)</b>							
459100	DHEC - EMS Grant-In-Aid	45,044	0	40,000	40,000	39,690	39,690
461000	Investment Interest	9	0	0	0	0	0
801000	Operating Transfer from General Fund	0	2,200	2,200	2,200	2,310	2,310
<b>**Total Revenue</b>		<b>45,053</b>	<b>2,200</b>	<b>42,200</b>	<b>42,200</b>	<b>42,000</b>	<b>42,000</b>
<b>***Total Appropriation</b>					<b>42,200</b>	<b>42,000</b>	<b>42,000</b>
<b>FUND BALANCE</b>							
Beginning of Year							
					<u>255</u>	<u>255</u>	<u>255</u>
<b>FUND BALANCE - Estimated</b>							
End of Year							
					<u>255</u>	<u>255</u>	<u>255</u>

Object Code	Expenditure Classification	<b>BUDGET</b>					2004-05 Approved
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>							
525210	Conference & Meeting Expense	24,600	30,800	42,200	39,000	39,000	<u>          </u>
525230	Subscriptions, Dues, & Books	0	0	0	3,000	3,000	<u>          </u>
<b>* Total Operating</b>		<b>24,600</b>	<b>30,800</b>	<b>42,200</b>	<b>42,000</b>	<b>42,000</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>		<b>24,600</b>	<b>30,800</b>	<b>42,200</b>	<b>42,000</b>	<b>42,000</b>	<u>          </u>
<b>Capital</b>							
All Other Equipment		23,065	0	0	0	0	<u>          </u>
<b>** Total Capital</b>		<b>23,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>***Total Budget Appropriation</b>		<b>47,665</b>	<b>30,800</b>	<b>42,200</b>	<b>42,000</b>	<b>42,000</b>	<u>          </u>

GRANT PERIOD: July 1, 2004 to April 30, 2005  
GRANT AWARD: Federal \$ and County \$ = \$  
PERCENTAGE SHARED: 94.5% / 5.5%

**COUNTY OF LEXINGTON  
OTHER SPECIAL REVENUE PROGRAMS  
Annual Budget  
Fiscal Year 2004-2005**

Updated: 4-16-04  
Recommended Budget

	<i>Special Revenue</i>														Combined	
	Economic Develop- ment 2000	Accommo- dations Tax 2120	Tourism Develop- ment Tax 2130	Temp Alcohol Beverage License 2140	Temp Alcohol Beverage License 2141	Indigent Care Tax 2200	Indigent Care Tax 2600	Profes- sional 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 Adminis- tration 2990
<b>Prior Year Fund Balance</b>	525,538	62,061	75,899	-27,253	440	156,776	3,870	29,793	30	54,023	654,861	0	19,763	5,100	0	
<b>Prior Year Contingency</b>	1,319,267	0	1,846	190,012	0	0	63,169	960,139	4,261	0	655,825	0	702,923	298,559	903	
<b># of Employees</b>						[1]		[1]		[2]			[8.67]	[1.50]	[PT]	[14.17]
<b>Revenues</b>																
Property Taxes	870,832	0	0	0	0	600,700	0	0	0	0	0	0	1,200,000	0	0	2,671,532
Fees, Permits, and Sales	0	287,375	850,000	78,400	360,000	0	16,500	1,140,000	0	0	0	12,750	0	0	0	2,745,025
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	10	0	0	0	0	0	0	0	0	18,185	4,200,000	0	0	0	62,174	4,280,369
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0	5,000	0	0	0	0	16,657	0	21,657
Investment Interest	37,000	30	800	1,640	50	4,000	1,231	17,000	53	846	80,000	25	7,000	4,388	0	154,063
General Fund Revenue Sources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Oper Trm In From General Fund	400,000	0	0	0	0	0	0	0	0	0	0	0	0	75,000	0	475,000
Oper Trm In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>*Total Funding</b>	<b>1,307,842</b>	<b>287,405</b>	<b>850,800</b>	<b>80,040</b>	<b>360,050</b>	<b>604,700</b>	<b>17,731</b>	<b>1,157,000</b>	<b>5,053</b>	<b>19,031</b>	<b>4,280,000</b>	<b>12,775</b>	<b>1,207,000</b>	<b>96,045</b>	<b>62,174</b>	<b>10,347,646</b>
<b>Appropriations</b>																
Personnel	0	0	0	0	0	25,433	0	46,299	0	69,342	0	0	336,817	91,646	62,174	631,711
Operating Expenses	1,833,380	275,000	850,800	25,000	360,000	823,889	9,019	-19,506	3,083	3,612	4,934,861	12,775	882,502	8,699	0	10,003,114
Capital	0	0	0	0	0	0	12,582	1,160,000	2,000	100	0	0	7,444	800	0	1,182,926
Operating Transfer Out	0	0	0	82,063	0	0	0	0	0	0	0	0	0	0	0	82,063
<b>*Total Appropriations</b>	<b>1,833,380</b>	<b>275,000</b>	<b>850,800</b>	<b>107,063</b>	<b>360,000</b>	<b>849,322</b>	<b>21,601</b>	<b>1,186,793</b>	<b>5,083</b>	<b>73,054</b>	<b>4,934,861</b>	<b>12,775</b>	<b>1,226,763</b>	<b>101,145</b>	<b>62,174</b>	<b>11,899,814</b>
<b>Projected Ending Fund Balance</b>	<b>1,319,267</b>	<b>74,466</b>	<b>77,745</b>	<b>135,736</b>	<b>490</b>	<b>-87,846</b>	<b>63,169</b>	<b>960,139</b>	<b>4,261</b>	<b>0</b>	<b>655,825</b>	<b>0</b>	<b>702,923</b>	<b>298,559</b>	<b>903</b>	

Note: Any department not submitting a budget request to finance is included at FY 03-04 approved levels.

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenue Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*Economic Development 2000:</b>							
<b>Revenues:</b>							
417100	Fee In Lieu of Taxes	866,355	0	870,832	870,832	870,832	870,832
417120	FILOT - Prior Year	0	371	0	371	0	0
417130	FILOT - Manufacturer's Tax Exemption	18,020	28,803	0	28,803	0	0
450000	Rental Income	10	0	10	10	10	10
452238	CCED # 1653 Michelin North America	27,000	0	1,973,000	1,973,000	0	0
452239	CCED # 1643 Diamond Pet Food Process	0	100,000	100,000	100,000	0	0
466015	SCANA Donation - Diamond Pet Foods	24,500	0	0	0	0	0
466100	Pirelli Cables & Systems Payments	77,625	0	0	0	0	0
461000	Investment Interest	32,938	15,087	37,000	37,000	37,000	37,000
821000	Residual Equity Transfer from General Fund	370,000	400,000	400,000	400,000	400,000	400,000
<b>**Total Revenue</b>		<b>1,416,448</b>	<b>544,261</b>	<b>3,380,842</b>	<b>3,410,016</b>	<b>1,307,842</b>	<b>1,307,842</b>
<b>***Total Appropriation</b>					<b>4,691,812</b>	<b>1,307,842</b>	<b>1,833,380</b>
FUND BALANCE							
Beginning of Year					<u>1,807,334</u>	<u>525,538</u>	<u>525,538</u>
FUND BALANCE - Projected							
End of Year					<u>525,538</u>	<u>525,538</u>	<u>0</u>



**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT**

**Annual Budget  
Fiscal Year - 2004-05**

Fund 2000

Division: Community & Economic Development

Organization: 181100 - Economic Development

Object Expenditure Code Classification	<b>BUDGET</b>					
	2002-03 Expend	2003-04 Expend (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520300 Professional Services	30,613	18,450	30,000	30,000	30,000	
534301 Central Carolina Econ. Develop Alliance	72,000	36,000	72,000	72,000	72,000	
534303 Riverfront Alliance	51,000	25,500	51,000	51,000	51,000	
536012 CAE Loan Solelectron SC Corp	230,975	0	230,975	230,975	230,975	
536013 CAE Loan PBR Automotive SC	173,231	0	173,232	173,232	173,232	
536015 CCED # 1613 Pirelli Cable Systems	0	0	29,311	0	0	
536016 CCED # 1618 ReturnBuy.com	710	0	40,532	0	0	
536022 CAE Loan Pirelli Cables & Systems	77,625	77,625	77,625	437,823	437,823	
536023 CCED #1653 Michelin North America	27,000	0	1,973,000	0	0	
536024 CCED #1643 Diamond Pet Food Processor	16,960	124,500	124,500	0	0	
536026 SwanseaNIC, Inc. County Commitment	0	0	10,000	0	0	
537006 USC Incubator Project	25,000	25,000	25,000	25,000	25,000	
537007 B/L Business Park Improvements	0	0	50,000	0	0	
537008 B/L Business Park Sign	0	0	15,000	0	0	
537009 Lexington Cty East Industrial Park	0	0	40,000	0	0	
537010 Certified Sites Program	6,000	0	30,370	0	0	
537011 Site Improvements Program	0	0	150,000	0	0	
539900 Unclassified	0	0	1,319,267	287,812	813,350	
<b>* Total Operating</b>	<b>711,114</b>	<b>307,075</b>	<b>4,441,812</b>	<b>1,307,842</b>	<b>1,833,380</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>711,114</b>	<b>307,075</b>	<b>4,441,812</b>	<b>1,307,842</b>	<b>1,833,380</b>	<b>0</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>						
835800 RET to Pelion Airport	0	0	250,000	0	0	
<b>**Total Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**\*\*\* Total Budget Appropriation**                      711,114      307,075      4,691,812      1,307,842      1,833,380      0

**COUNTY OF LEXINGTON  
ACCOMMODATIONS TAX  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Recommend Revenues 2004-05	Total Approved 2004-05
<b>Revenues (Organization: 000000)</b>							
420800	Accommodations Tax	292,576	145,025	287,375	287,375	287,375	287,375
461000	Investment Interest	61	24	30	30	30	30
<b>** Total Revenue</b>		<u>292,637</u>	<u>145,049</u>	<u>287,405</u>	<u>287,405</u>	<u>287,405</u>	<u>287,405</u>
<b>*** Total Appropriation</b>					275,750	275,000	<u>          </u>
FUND BALANCE							
Beginning of Year					50,406	62,061	
FUND BALANCE - Projected							
End of Year					<u>62,061</u>	<u>74,466</u>	<u>          </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>
<b>*** Total Estimated Revenue</b>	<u><u>287,375.00</u></u>

**COUNTY OF LEXINGTON  
ACCOMMODATIONS TAX  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expend	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Operating Expenses</b>						
Advertising and Promotion (30% Fund)						
534212 Capital City Lake Murray Country	93,610	34,000	90,750	195,000	90,750	
Tourism Related Exp. (65% Fund)						
534201 Columbia Metro Convention/Visitor Bureau	92,393	21,250	85,000	90,000	20,000	
534204 West Metro Chamber of Commerce	1,872	4,000	4,000	10,000	3,500	
534205 Lexington Chamber of Commerce	2,808	3,000	3,000	5,000	5,000	
534206 Batesburg/Leesville Cham. of Comm.	1,872	2,500	2,500	12,000	2,500	
534209 Lex. Cty. Recreation Softball Tournament	28,083	0	20,000	30,000	25,000	
534220 Riverbanks Zoo	39,784	7,500	30,000	100,000	20,000	
534228 Lexington County Museum	11,701	3,875	15,500	20,000	17,750	
534231 Chapin Chamber of Commerce	1,872	2,500	2,500	6,750	2,500	
534242 Irmo/Chapin Recreation Commission	936	2,000	2,000	7,500	6,000	
534244 Lex. Cty. Recreation & Aging - Tennis	0	0	12,500	15,000	13,000	
534246 Carolina Marathon Association	11,654	1,250	5,000	16,300	2,500	
534252 Greater Irmo Chamber of Commerce	2,808	3,000	3,000	18,838	4,500	
534254 Lexington County Arts Association (VST)				50,500	10,000	
<b>NEW:</b>						
Columbia Regional Sports Council				10,000	3,500	
Lexington County Choral Society				6,000	6,000	
Town of Pine Ridge				40,000	0	
Brookland-Cayce WW II Monument & Memorial				7,500	2,500	
EdVenture Children's Museum				25,000	10,000	
Lexington Area Tennis Association (LATA)				50,000	30,000	
<b>* Total Operating</b>	<b>289,393</b>	<b>84,875</b>	<b>275,750</b>	<b>715,388</b>	<b>275,000</b>	
<b>** Total Personnel &amp; Operating</b>	<b>289,393</b>	<b>84,875</b>	<b>275,750</b>	<b>715,388</b>	<b>275,000</b>	
<b>*** Total Budget Appropriation</b>	<b>289,393</b>	<b>84,875</b>	<b>275,750</b>	<b>715,388</b>	<b>275,000</b>	

**COUNTY OF LEXINGTON**  
**TOURISM DEVELOPMENT FEE**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenues (Organization: 000000)</b>							
435300	Tourism Development Fees	801,068	419,424	850,000	850,000	850,000	850,000
<b>Other Revenue:</b>							
461000	Investment Interest	1,269	385	1,000	1,000	800	800
<b>** Total Revenue</b>		<b>802,337</b>	<b>419,809</b>	<b>851,000</b>	<b>851,000</b>	<b>850,800</b>	<b>850,800</b>
<b>***Appropriation Total</b>					<b>852,196</b>	<b>850,800</b>	<b>850,800</b>
<b>FUND BALANCE</b>							
Beginning of Year					<u>77,095</u>	<u>75,899</u>	<u>75,899</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>75,899</u>	<u>75,899</u>	<u>75,899</u>

Object Expenditure Code Classification	2002-03 Expend	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520300	Professional Services	14,713	0	15,000	2,000	2,000
521000	Office Supplies	22	19	100	100	100
521100	Duplicating	0	0	100	100	100
525100	Postage	50	0	150	100	100
529903	Contingency	0	0	1,846	500	500
534400	Convention Center Facility	790,883	351,548	835,000	848,000	848,000
<b>* Total Operating</b>		<b>805,668</b>	<b>351,567</b>	<b>852,196</b>	<b>850,800</b>	<b>850,800</b>
<b>** Total Personnel &amp; Operating</b>		<b>805,668</b>	<b>351,567</b>	<b>852,196</b>	<b>850,800</b>	<b>850,800</b>
<b>*** Total Budget Appropriation</b>		<b>805,668</b>	<b>351,567</b>	<b>852,196</b>	<b>850,800</b>	<b>850,800</b>

**COUNTY OF LEXINGTON**  
**TEMPORARY ALCOHOL BEVERAGE LICENSE FEE**  
**Annual Budget**  
**FY2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*Temporary Alcohol Beverage License Fee 2140:</b>							
435400	Temporary Alcohol Beverage Permit Fee	76,900	37,200	105,000	78,400	78,400	78,400
461000	Investment Interest	5,647	820	6,000	1,600	1,640	1,640
	<b>** Total Revenue</b>	<u>82,547</u>	<u>38,020</u>	<u>111,000</u>	<u>80,000</u>	<u>80,040</u>	<u>80,040</u>
	<b>***Appropriation Total</b>				355,391	324,539	107,063
	Unused Contingency				190,012		
	<b>FUND BALANCE</b>						
	Beginning of Year				<u>217,138</u>	<u>131,759</u>	<u>131,759</u>
	<b>FUND BALANCE - Projected</b>						
	End of Year				<u>131,759</u>	<u>-112,740</u>	<u>104,736</u>

**COUNTY OF LEXINGTON  
TEMPORARY ALCOHOL BEVERAGE LICENSE FEE**

**Annual Budget  
Fiscal Year - 2004-05**

Fund 2140

Division: Non-departmental

Organization: 999900 Non-departmental

Object Expenditure Code Classification	2002-03 Expend	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>*Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
529903 Contingency	0	0	190,012	0	0	
534070 Gaston Collard Festival	2,500	0	2,500	180,000	2,500	
534071 Lexington County Peach Festival	2,500	2,500	2,500	5,000	2,500	
534072 SC Poultry Festival	2,500	0	2,500	2,500	2,500	
534073 Pelion Peanut Festival	2,500	0	2,500	0	0	
534074 Chapin Labor Day Festival	2,500	2,500	2,500	2,500	2,500	
534075 Irmo Okra Strut	2,500	0	2,500	2,500	2,500	
534076 Lexington Fun Fest	2,500	0	2,500	3,500	2,500	
534077 Congaree Western Weekend	2,500	0	2,500	2,500	2,500	
534079 City of West Columbia - Westfest - NEW				2,500	2,500	
534080 Swansea Festival	2,500	0	2,500	2,500	2,500	
534083 Riverfest - Epilepsy Foundation of SC	2,500	0	2,500	2,500	2,500	
534088 Veterans of Foreign Wars Memorial	23,788	0	0	0	0	
534089 Camp Moore/Styx Memorial Park	12,000	0	0	0	0	
534090 So Congaree Park & Recreation Improvement	39,975	0	0	0	0	
534091 Pine Ridge Complex Improvements	9,000	0	0	0	0	
534092 America - 2003 Celebration	20,000	0	0	0	0	
534093 Leaphart/Harman House Restoration	0	0	57,000	0	0	
534204 West Metro Chamber of Commerce	17,287	0	0	0	0	
534205 Lexington Chamber of Commerce	10,000	0	0	0	0	
Lex Chamber of Comm - Annual Gala - NEW				45	0	
Lex Chamber of Comm - Golf Tournament NEW				45	0	
Lex Chamber of Comm - Taste of Lex - NEW				50	0	
Lex Chamber of Comm - Taste of Lex - NEW				10,000	0	
Lex Chamber of Comm - Small Business - NEW				10	0	
Lex Chamber of Comm - Member Social - NEW				10	0	
534206 Batesburg/Leesville Chamber of Commerce	5,000	0	0	0	0	
534212 Capital City Lake Murray Country	10,000	0	0	0	0	
534220 Riverbanks Zoo & Gardens - NEW				25,000	0	
534225 Brookland-Cayce Foundation	17,500	0	0	0	0	
534228 Lexington County Museum Commission	22,950	0	0	0	0	
534231 Chapin Chamber of Commerce	5,000	0	0	0	0	
534242 Irmo-Chapin Recreation Commission	10,000	0	0	0	0	
534244 Lexington Cty Recreation & Aging Comm	21,000	0	0	0	0	
534252 Greater Irmo Chamber of Commerce	10,000	0	0	0	0	
534260 Town of Pelion	16,667	0	0	0	0	
534261 Town of Gaston	16,667	0	0	0	0	
534262 Town of Swansea	16,667	0	0	0	0	
534263 Town of Irmo	40,000	0	0	0	0	
534264 Town of Chapin	15,000	0	0	0	0	
534265 Town of Lexington	17,500	0	0	0	0	
534266 Town of Cayce	18,500	0	0	0	0	
534267 Town of Batesburg/Leesville	20,000	0	0	0	0	
534268 Town of Summit	7,500	0	0	0	0	
534269 Town of Springdale	25,000	0	0	0	0	
534270 City of West Columbia	10,000	0	0	0	0	
<b>* Total Operating</b>	<b>462,001</b>	<b>5,000</b>	<b>272,012</b>	<b>241,160</b>	<b>25,000</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>462,001</b>	<b>5,000</b>	<b>272,012</b>	<b>241,160</b>	<b>25,000</b>	<b>0</b>
<b>Other Financing Uses</b>						
812501 Op Trn to Community Juvenile Arbitration	33,000	83,379	83,379	83,379	82,063	
<b>**Total Other Financing Uses</b>	<b>33,000</b>	<b>83,379</b>	<b>83,379</b>	<b>83,379</b>	<b>82,063</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>495,001</b>	<b>88,379</b>	<b>355,391</b>	<b>324,539</b>	<b>107,063</b>	<b>0</b>

**COUNTY OF LEXINGTON  
MINIBOTTLE TAX FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenue (Organization: 000000)</b>							
420700	Minibottle Tax	358,450	201,733	344,950	344,950	360,000	360,000
461000	Investment Interest	55	20	50	50	50	50
<b>** Total Revenue</b>		<u>358,505</u>	<u>201,753</u>	<u>345,000</u>	<u>345,000</u>	<u>360,050</u>	<u>360,050</u>
<b>***Total Appropriation</b>					345,000	360,000	360,000
<b>FUND BALANCE</b>							
Beginning of Year					440	440	440
<b>FUND BALANCE - Projected</b>							
End of Year					440	490	490

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>		0	0	0	0	0
<b>Operating Expenses</b>						
534000	Contributions	358,450	92,632	345,000	360,000	360,000
<b>* Total Operating</b>		<u>358,450</u>	<u>92,632</u>	<u>345,000</u>	<u>360,000</u>	<u>360,000</u>
<b>** Total Personnel &amp; Operating</b>		<u>358,450</u>	<u>92,632</u>	<u>345,000</u>	<u>360,000</u>	<u>360,000</u>
<b>Capital</b>						
<b>** Total Capital</b>		0	0	0	0	0
<b>*** Total Budget Appropriation</b>		<u>358,450</u>	<u>92,632</u>	<u>345,000</u>	<u>360,000</u>	<u>360,000</u>

**COUNTY OF LEXINGTON  
INDIGENT CARE  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenues (Organization: 000000)</b>							.772 Mills
410000	Current Property Taxes	354,834	160,808	390,824	390,824	410,978	410,978
410500	Homestead Exemption Reimbursements	18,111	0	12,500	12,500	12,500	12,500
410520	Manufacturer's Tax Exemption	2,579	0	2,000	2,000	2,000	2,000
411000	Current Vehicle Taxes	99,399	49,040	97,884	97,884	91,672	91,672
412000	Current Tax Penalties	970	-1	1,000	1,000	1,000	1,000
413000	Delinquent Taxes	20,111	12,944	20,000	20,000	20,000	20,000
414000	Delinquent Tax Penalties	3,085	1,936	2,500	2,500	2,500	2,500
417100	Fee in Lieu of Taxes	34,576	0	36,000	36,000	35,500	35,500
417120	FILOT Prior Year	494	21	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	4	4	0	0	0	0
418000	Motor Carrier Payments	1,419	877	1,500	1,500	1,500	1,500
419000	Merchants Exemptions	23,799	11,900	23,800	23,800	23,800	23,800
419900	Tax Refunds	-1	0	-750	-750	-750	-750
461000	Investment Interest	6,769	901	15,000	15,000	4,000	4,000
461001	Tax Appeals Interest	8	0	0	0	0	0
<b>** Total Revenue</b>		<b>566,157</b>	<b>238,430</b>	<b>602,258</b>	<b>602,258</b>	<b>604,700</b>	<b>604,700</b>
<b>***Total Appropriation</b>					<b>851,679</b>	<b>851,925</b>	<b>849,322</b>
FUND BALANCE							
Beginning of Year					<b>406,197</b>	<b>156,776</b>	<b>156,776</b>
FUND BALANCE - Projected							
End of Year					<b>156,776</b>	<b>-90,449</b>	<b>-87,846</b>

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2003-04 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510300	Part time - 1 (.75 - FTE)	18,710	8,181	19,207	16,637	
	Salaries & Wages Adjustment Account	0	0	0	499	
511112	FICA - Employer's Portion	1,163	487	1,470	1,311	
511113	SCRS - Employer's Portion	1,282	560	1,315	1,174	
511120	Employee Insurance-Employer Portion - 1	5,600	2,880	5,760	5,760	
511130	Workers Compensation	51	22	52	52	
<b>* Total Personnel</b>		<b>26,806</b>	<b>12,130</b>	<b>27,804</b>	<b>25,433</b>	<b>0</b>
<b>Operating Expenses</b>						
521000	Office Supplies	0	0	25	25	
521100	Duplicating	1	0	100	100	
521110	Copies (Not Auditron)	0	0	100	100	
524201	General Tort Liability Insurance	15	8	15	23	
524202	Surety Bonds	6	0	0	6	
534000	Contributions	718,451	411,818	823,635	823,635	
<b>* Total Operating</b>		<b>718,473</b>	<b>411,826</b>	<b>823,875</b>	<b>823,889</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>745,279</b>	<b>423,956</b>	<b>851,679</b>	<b>851,925</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>745,279</b>	<b>423,956</b>	<b>851,679</b>	<b>851,925</b>	<b>0</b>



**COUNTY OF LEXINGTON**  
**CLERK OF COURT / PROFESSIONAL BOND FEES**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenues: (Organization - 000000)</b>							
431100	Clerk of Court Fees	21,860	10,670	16,500	16,500	16,500	16,500
461000	Investment Interest	1,130	389	1,231	1,231	1,231	1,231
<b>** Total Revenue</b>		<u>22,990</u>	<u>11,059</u>	<u>17,731</u>	<u>17,731</u>	<u>17,731</u>	<u>17,731</u>
<b>***Total Appropriation</b>					68,103	15,380	21,601
<b>FUND BALANCE</b>							
Beginning of Year					<u>54,242</u>	<u>3,870</u>	<u>3,870</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>3,870</u>	<u>6,221</u>	<u>0</u>

Object Code	Expenditure Classification	<b>BUDGET</b>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	0	0	0	0	0
521000	Office Supplies	0	665	670	700	700
523100	Building Rental	990	1,076	1,077	1,548	1,548
525230	Subscriptions, Dues & Books	0	0	550	550	550
529903	Contingency	0	0	63,169	0	6,221
538005	Bank Service Charges	34,990	0	0	0	0
<b>* Total Operating</b>		<b>35,980</b>	<b>1,741</b>	<b>65,466</b>	<b>2,798</b>	<b>9,019</b>
<b>** Total Personnel &amp; Operating</b>		<b>35,980</b>	<b>1,741</b>	<b>65,466</b>	<b>2,798</b>	<b>9,019</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	0
540010	Minor Software	0	0	0	630	630
All Other Equipment		0	1,136	2,637		
(2) Used Computers					735	735
(4) LaserJet Printers					2,482	2,482
(2) Shelving Units					8,000	8,000
(2) Flat Panel Monitors					735	735
<b>** Total Capital</b>		<b>0</b>	<b>1,136</b>	<b>2,637</b>	<b>12,582</b>	<b>12,582</b>
<b>*** Total Budget Appropriation</b>		<b>35,980</b>	<b>2,877</b>	<b>68,103</b>	<b>15,380</b>	<b>21,601</b>

**COUNTY OF LEXINGTON**  
**EMERGENCY TELEPHONE SYSTEM E-911**  
**Annual Budget**  
**FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*Public Safety / Emergency Telephone System E-911 2605:</b>							
<b>Revenues:</b>							
435100	911 Tariff	739,924	465,948	768,000	768,000	780,000	780,000
435101	911 CMRS Cell Phone Surcharge	274,320	64,018	264,000	264,000	360,000	360,000
438901	Equipment Sales	0	0	0	0	0	0
<b>Other Revenues:</b>							
461000	Investment Interest	16,548	9,177	17,000	17,000	17,000	17,000
<b>** Total Revenue</b>		<u>1,030,792</u>	<u>539,143</u>	<u>1,049,000</u>	<u>1,049,000</u>	<u>1,157,000</u>	<u>1,157,000</u>
<b>***Total Appropriation</b>					2,420,841	1,157,000	1,186,793
<b>FUND BALANCE</b>							
Beginning of Year					<u>1,401,634</u>	<u>29,793</u>	<u>29,793</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>29,793</u>	<u>29,793</u>	<u>0</u>

**COUNTY OF LEXINGTON**  
**EMERGENCY TELEPHONE SYSTEM E-911**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>				
		2002-03 Expend	2003-04 Expend (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 1	0	1,319	33,481	33,481	35,313
511112	FICA - Employers Portion	0	88	2,562	2,562	2,702
511113	SCRS - Employers Portion	0	90	2,294	2,294	2,418
511120	Employee Insurance - 1	0	0	5,760	6,000	5,760
511130	Workers Compensation	0	3	91	100	106
	<b>* Total Personnel</b>	<b>0</b>	<b>1,500</b>	<b>44,188</b>	<b>44,437</b>	<b>46,299</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	48,232	45,130	50,000	65,000	65,000
520200	Contracted Services (Log Recorder Maint.)	277,800	159,408	305,000	361,000	361,000
520300	Professional Services	0	0	100	0	0
520700	Technical Services	0	35,102	75,121	0	0
520702	Technical Currency & Support	4,068	0	47,760	62,000	62,000
521000	Office Supplies	0	0	100	400	400
521100	Duplicating	0	0	300	300	300
521200	Operating Supplies (Public Ed Materials)	275	503	1,000	3,000	3,000
522100	Heavy Equipment Repairs & Maint.	4,635	0	2,000	12,000	12,000
522200	Small Equip Repairs & Maintenance	5,485	139	10,000	10,000	10,000
523200	Equipment Rental	6,827	3,429	7,000	7,400	7,400
524201	General Tort Liability Insurance	0	0	19	22	22
525000	Telephone	31,541	18,527	30,000	32,000	32,000
525002	Telephone (800 Service)	373	78	1,000	1,000	1,000
525003	T-1 Line Service Charge	11,944	5,935	12,000	13,000	13,000
525010	Long Distance Charges	4,425	1,074	6,000	6,000	6,000
525030	800 MHz Radio Service Charges	0	3,272	6,670	7,800	7,800
525031	800 MHz Radio Maintenance Contracts	0	25,321	25,958	30,000	30,000
525210	Conference & Meeting Expense	6,289	8,344	15,000	15,000	15,000
525230	Subscriptions, Dues, & Books	1,844	581	4,000	4,000	4,000
525250	Motor Pool Reimbursement	546	4	1,000	1,000	1,000
525600	Uniforms & Clothing	0	0	300	300	300
529903	Contingency	0	0	960,139	-678,659	-650,728
	<b>* Total Operating</b>	<b>404,284</b>	<b>306,847</b>	<b>1,560,467</b>	<b>-47,437</b>	<b>-19,506</b>
<b>Debt Service Payments:</b>						
555200	Lease Purchase Principal/Interest	18,319	0	0	0	0
	<b>** Total Personnel &amp; Operating</b>	<b>422,603</b>	<b>308,347</b>	<b>1,604,655</b>	<b>-3,000</b>	<b>26,793</b>
<b>Capital</b>						
540000	Small Tools and Minor Equipment	537	564	2,823	10,000	10,000
540010	Minor Software	1,081	0	1,158	15,000	15,000
	All Other Equipment	73,629	11,142	304,019		
	(5) Dispatch Chairs				5,000	5,000
	Furniture - West Columbia				25,000	25,000
	Monitor Replacements				6,000	6,000
	Transmitter Replacement				30,000	30,000
	Cayce Communications Upgrade				144,000	144,000
	Wireless Phase II				25,000	25,000
	Relocation of Communications Center				900,000	900,000
	<b>** Total Capital</b>	<b>75,247</b>	<b>11,706</b>	<b>308,000</b>	<b>1,160,000</b>	<b>1,160,000</b>
	<b>*** Total Budget Appropriation</b>	<b>497,850</b>	<b>320,053</b>	<b>1,912,655</b>	<b>1,157,000</b>	<b>1,186,793</b>

**COUNTY OF LEXINGTON  
EMERGENCY TELEPHONE SYSTEM E-911  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2002-03 Expend	2003-04 Expend (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
	<b>* Total Personnel</b>	0	0	0	0	0 _____
<b>Operating Expenses</b>						
	<b>* Total Operating</b>	0	0	0	0	0 _____
	<b>** Total Personnel &amp; Operating</b>	0	0	0	0	0 _____
<b>Capital</b>						
540000	Small Tools and Minor Equipment	0	0	0	0	0 _____
	All Other Equipment	0	0	508,186	0	0 _____
	<b>** Total Capital</b>	0	0	508,186	0	0 _____

**\*\*\* Total Budget Appropriation**    0                    0                    508,186                    0                    0 \_\_\_\_\_

**COUNTY OF LEXINGTON  
SCE & G SUPPORT FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenue: (Organization - 000000)</b>							
466000	SCE & G Support Funds	5,000	0	5,500	5,500	5,000	5,000
461000	Investment Interest	74	20	54	54	53	53
469900	Miscellaneous Revenues	9	0	0	0	0	0
<b>** Total Revenue</b>		<u>5,083</u>	<u>20</u>	<u>5,554</u>	<u>5,554</u>	<u>5,053</u>	<u>5,053</u>
<b>***Total Appropriation</b>					9,761	5,000	5,083
FUND BALANCE							
Beginning of Year					<u>4,237</u>	<u>30</u>	<u>30</u>
FUND BALANCE - Projected							
End of Year					<u>30</u>	<u>83</u>	<u>0</u>

Object Code	Expenditure Classification	<b>BUDGET</b>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
<b>* Total Personnel</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Operating Expenses</b>						
520800	Outside Printing	1,947	0	0	0	0
521000	Office Supplies	0	29	100	200	200
521100	Duplicating	0	0	100	100	100
521200	Operating Supplies	71	17	100	300	300
522200	Small Equipment Repairs & Maintenance	0	0	100	100	100
525020	Pagers and Cell Phones	539	177	540	540	540
525030	800 MHz Radio Service	0	0	480	480	480
525210	Conference & Meeting Expenses	651	756	830	830	830
525240	Personal Mileage Reimbursement	0	0	200	200	200
529903	Contingency	0	0	4,261	250	333
<b>* Total Operating</b>		<u>3,208</u>	<u>979</u>	<u>6,711</u>	<u>3,000</u>	<u>3,083</u>
<b>** Total Personnel &amp; Operating</b>		<u>3,208</u>	<u>979</u>	<u>6,711</u>	<u>3,000</u>	<u>3,083</u>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	793	341	600	1,500	1,500
540010	Minor Software	0	0	300	500	500
	All Other Equipment	0	315	2,150	0	0
<b>** Total Capital</b>		<u>793</u>	<u>656</u>	<u>3,050</u>	<u>2,000</u>	<u>2,000</u>
<b>*** Total Budget Appropriation</b>		<u>4,001</u>	<u>1,635</u>	<u>9,761</u>	<u>5,000</u>	<u>5,083</u>

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*Victims' Bill of Rights - 2620:</b>							
<b>Revenues:</b>							
443002	Clerk of Court Conviction Surcharges (\$100)	117,282	52,583	117,900	105,166	105,166	105,166
443003	Clk of Crt General Session - 38% Assessment	67,917	22,996	71,200	45,992	45,992	60,729
444011	Traffic Court Conviction Surcharge (\$25)	2,684	44,576	41,551	89,152	89,152	62,279
444012	Traffic Court - 11.16% Assessment	121,637	49,127	115,500	98,254	98,254	98,254
444050	Criminal Domestic Violence Court	6,081	2,307	5,600	4,614	4,614	4,614
444111	Magistrate Dist 1 Conviction Surcharge (\$25)	11,650	3,550	16,100	7,100	7,100	7,100
444112	Magistrate Dist 1 - 11.16% Assessment	9,320	2,816	10,400	5,632	5,632	5,632
444211	Magistrate Dist 2 Conviction Surcharge (\$25)	900	1,325	1,100	2,650	2,650	2,650
444212	Magistrate Dist 2 - 11.16% Assessment	4,337	2,205	4,100	4,410	4,410	4,410
444311	Magistrate Dist 3 Conviction Surcharge (\$25)	1,275	1,992	1,200	3,984	3,984	3,984
444312	Magistrate Dist 3 - 11.16% Assessment	1,823	1,432	1,500	2,864	2,864	2,864
444411	Magistrate Dist 4 Conviction Surcharge (\$25)	11,403	7,014	9,900	14,028	14,028	14,028
444412	Magistrate Dist 4 - 11.16% Assessment	10,571	4,680	9,600	9,360	9,360	9,360
444511	Magistrate Dist 5 Conviction Surcharge (\$25)	100	1,300	2,900	2,600	2,600	2,600
444512	Magistrate Dist 5 - 11.16% Assessment	1,308	2,156	3,900	4,312	4,312	4,312
444611	Magistrate Dist 6 Conviction Surcharge (\$25)	3,874	1,275	2,900	2,550	2,550	2,550
444612	Magistrate Dist 6 - 11.16% Assessment	3,710	1,465	3,900	2,930	2,930	2,930
469900	Miscellaneous Revenues	0	0	0	0	0	0
<b>Other Revenues:</b>							
461000	Investment Interest	4,275	423	5,600	846	846	846
		<u>380,147</u>	<u>203,222</u>	<u>424,851</u>	<u>406,444</u>	<u>406,444</u>	<u>394,308</u>
<b>***Total Appropriations</b>					436,337	451,812	448,331
<b>FUND BALANCE</b>							
Beginning of Year					83,916	54,023	54,023
<b>FUND BALANCE - Projected</b>							
End of Year					<u>54,023</u>	<u>8,655</u>	<u>0</u>

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2620  
Division: Judicial  
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05
	Expenditure	Expenditure	Amended	Requested	Recommend	Approved
		(Mar)	(Mar)			
<b>Personnel</b>						
510100 Salaries & Wages - 2	52,179	29,509	62,376	65,994	61,922	_____
Salaries & Wages Adjustment Account	0	0	0	0	1,858	_____
511112 FICA - Employer's Portion	3,685	2,060	4,334	5,049	4,879	_____
511113 SCRS - Employer's Portion	3,574	2,021	4,273	4,521	4,369	_____
511120 Employee Insurance - 2	11,200	5,760	11,520	12,000	11,520	_____
511130 Workers Compensation	99	56	119	238	229	_____
<b>* Total Personnel</b>	<b>70,737</b>	<b>39,406</b>	<b>82,622</b>	<b>87,802</b>	<b>84,777</b>	_____
<b>Operating Expenses</b>						
520800 Outside Printing	1,266	0	0	0	0	_____
521000 Office Supplies	0	0	0	0	0	_____
521200 Operating Supplies	281	0	0	0	0	_____
524201 General Tort Liability Insurance	100	50	122	147	148	_____
524202 Surety Bonds	13	0	0	0	0	_____
525000 Telephone	0	0	0	0	0	_____
525020 Pagers and Cell Phones	135	137	274	300	300	_____
525210 Conference & Meeting Expense	730	1,394	1,395	1,400	1,400	_____
525230 Subscriptions, Dues, & Books	0	0	0	0	0	_____
525240 Personal Mileage Reimbursement	0	0	0	0	0	_____
<b>* Total Operating</b>	<b>2,525</b>	<b>1,581</b>	<b>1,791</b>	<b>1,847</b>	<b>1,848</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>73,262</b>	<b>40,987</b>	<b>84,413</b>	<b>89,649</b>	<b>86,625</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0	0	_____
All Other Equipment	100,000	0	0	0	0	_____
<b>** Total Capital</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____

**\*\*\* Total Budget Appropriation**

**173,262      40,987      84,413      89,649      86,625** \_\_\_\_\_

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expenditure (Mar)	2003-04 Amended (Mar)	<i>BUDGET</i>		2004-05 Approved
				2004-05 Requested	2004-05 Recommend	
<b>Personnel</b>						
510100 Salaries & Wages - 2	69,680	23,358	49,313	48,900	48,900	
Salaries & Wages Adjustment Account	0	0	0	1,467	1,467	
510200 Overtime	0	13	118	0	0	
511112 FICA - Employer's Portion	5,249	1,744	3,728	3,853	3,853	
511113 SCRS - Employer's Portion	4,773	1,601	3,398	3,450	3,450	
511120 Employee Insurance - 2	16,800	5,760	11,520	12,000	11,520	
511130 Workers Compensation	188	63	137	152	152	
<b>* Total Personnel</b>	<b>96,690</b>	<b>32,539</b>	<b>68,214</b>	<b>69,822</b>	<b>69,342</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	139	14	100	700	700	
522200 Small Equipment Repairs & Maintenance	0	0	100	300	300	
524201 General Tort Liability Insurance	100	50	122	148	148	
524202 Surety Bonds	19	0	0	0	0	
524900 Data Processing Equipment Insurance	13	13	13	19	19	
525000 Telephone	247	126	232	255	255	
525010 Long Distance Charges	37	11	39	200	200	
525020 Pagers and Cell Phones	315	105	210	210	210	
525100 Postage	0	0	25	100	100	
525210 Conference & Meeting Expense	694	0	520	1,480	1,480	
525230 Subscriptions, Dues, & Books	0	0	100	100	100	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
<b>* Total Operating</b>	<b>1,564</b>	<b>319</b>	<b>1,561</b>	<b>3,612</b>	<b>3,612</b>	
<b>** Total Personnel &amp; Operating</b>	<b>98,254</b>	<b>32,858</b>	<b>69,775</b>	<b>73,434</b>	<b>72,954</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	100	100	100	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	

**\*\*\* Total Budget Appropriation**

**98,254      32,858      69,875      73,534      73,054**



**COUNTY OF LEXINGTON**  
**VICTIMS' BILL OF RIGHTS**  
**Annual Budget**  
**Fiscal Year - 2004-05**

Fund 2620

Division: Law Enforcement

Organization: 151200 - Operations

Object Expenditure Code Classification	<i>BUDGET</i>					2004-05 Approved
	2002-03 Expenditure	2003-04 Expenditure (Mar)	2003-04 Amended (Mar)	2004-05 Requested	2004-05 Recommend	
<b>Personnel</b>						
510100 Salaries & Wages -5	159,062	78,096	165,404	163,464	164,304	
Salaries & Wages Adjustment Account	0	0	0	4,904	4,929	
510199 Special Overtime	1,533	894	894	1,000	1,000	
510200 Overtime	321	362	362	1,500	1,500	
510300 Part Time	31,106	0	0	0	0	
511112 FICA - Employer's Portion	14,338	5,900	12,445	13,071	13,138	
511113 SCRS - Employer's Portion	4,785	1,795	3,769	3,929	3,860	
511114 PORS - Employer's Portion	11,857	5,751	10,167	12,146	12,346	
511120 Employee Insurance - 5	42,000	14,400	28,800	30,000	28,800	
511130 Workers Compensation	4,093	1,946	4,107	3,987	4,094	
511214 PORS - Employer's Portion (Retiree)	942	0	1,983	0	0	
515600 Clothing Allowance	2,400	600	2,400	2,400	2,400	
<b>* Total Personnel</b>	<b>272,437</b>	<b>109,744</b>	<b>230,331</b>	<b>236,401</b>	<b>236,371</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	37,829	16,705	40,092	40,092	40,092	
521000 Office Supplies	802	0	0	0	0	
522300 Vehicles Repairs & Maintenance	1,117	240	850	1,395	1,395	
524100 Vehicle Insurance - 3	1,560	780	1,575	1,629	1,629	
524201 General Tort Liability Insurance	1,458	729	1,786	2,114	2,167	
524202 Surety Bonds	49	0	0	0	0	
525000 Telephone	1,916	1,016	2,269	2,093	2,093	
525010 Long Distance Charges	61	10	150	120	120	
525020 Pagers and Cell Phones	314	158	315	315	315	
525030 800 MHz Radio Service Charges	1,498	742	1,896	1,896	1,896	
525031 800 MHz Radio Maintenance Contr	355	367	367	372	372	
525210 Conference & Meeting Expense	303	0	0	0	0	
525230 Subscriptions, Dues, & Books	125	0	0	0	0	
525240 Personal Mileage Reimbursement	259	0	0	0	0	
525400 Gas, Fuel, & Oil	2,101	952	2,418	2,202	2,202	
525600 Uniforms & Clothing	58	0	0	0	0	
<b>* Total Operating</b>	<b>49,805</b>	<b>21,699</b>	<b>51,718</b>	<b>52,228</b>	<b>52,281</b>	
<b>** Total Personnel &amp; Operating</b>	<b>322,242</b>	<b>131,443</b>	<b>282,049</b>	<b>288,629</b>	<b>288,652</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>322,242</b>	<b>131,443</b>	<b>282,049</b>	<b>288,629</b>	<b>288,652</b>	



**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION**  
**Annual Budget**  
**FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*Schedule "C" Funds 2700:</b>							
<b>Revenues:</b>							
452200	C Fund SCDOT Proportionment	2,784,148	1,250,359	2,300,000	2,300,000	2,700,000	2,700,000
452202	C Fund Donor County Settlement	1,519,115	1,519,115	1,300,000	1,300,000	1,500,000	1,500,000
		120,755					
<b>Other Revenues:</b>							
461000	Investment Interest	0	38,056	150,000	150,000	80,000	80,000
<b>** Total Revenue</b>		<u>4,424,018</u>	<u>2,807,530</u>	<u>3,750,000</u>	<u>3,750,000</u>	<u>4,280,000</u>	<u>4,280,000</u>
<b>***Total Appropriation</b>					9,435,081	4,280,000	4,934,861
FUND BALANCE							
Beginning of Year					6,339,942	654,861	654,861
FUND BALANCE - Projected							
End of Year					<u>654,861</u>	<u>654,861</u>	<u>0</u>

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION**

**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expenditure (Dec)	2002-03 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Operating Expenses</b>						
<b>Special Projects (Local Paving)</b>						
530001 Road Resurfacing	385,036	0	419,288	400,000	400,000	
Proposed SCDOT Match	0	0	0	500,000	500,000	
<b>Road Construction (Priority List):</b>						
539511 Refund - SCDOT Prior Yr Project	-46,985	-144,575	0	0	0	
539609 Beckman Road	7,718	6,068	292,282	0	0	
539628 Strawberry Road	45,576	2,011	7,154	0	0	
539713 Eau Claire Road	0	10,845	28,182	300,000	300,000	
539714 Bachman Road	0	14,455	39,427	400,000	400,000	
539715 Buck Corley Road	0	0	27,639	300,000	300,000	
539716 Victor Road	0	63,919	64,919	0	0	
539826 Water Tank Road	378,176	22,267	48,346	0	0	
539851 Founders Road	493,689	0	0	0	0	
539852 Alta Vista Court	902	0	0	0	0	
539853 Bundrick Road	65,833	15,003	18,603	0	0	
539855 Wood Craft Drive	8,241	0	0	0	0	
539856 Jasper Sutton Road	151,282	1,795	1,796	0	0	
539857 Archwood Street	12,786	41,818	316,443	0	0	
539858 Oakey Springs Drive	8,000	2,012	196,620	0	0	
539859 Clay Hill Road	25,800	12,280	517,662	0	0	
539862 Oak Street, #1, S. Congaree	801	0	0	0	0	
539863 East Chateau Drive	15,358	0	0	0	0	
539864 Weaver Drive	142,291	0	0	0	0	
539865 Willow Lake Road	233,513	0	0	0	0	
539866 Pound Road	36,747	141,382	254,203	0	0	
539867 Dunbar Road	124,097	89,330	135,364	0	0	
539868 Bozard Mill Road	358,304	62,827	121,581	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	111,932	0	0	0	0	
539877 Stoneridge Road	121,436	5,601	21,348	0	0	
539878 Cannon Road	0	231,408	430,597	0	0	
539879 Lost Branch Road	682,867	29,132	29,132	0	0	
539880 Lillie Avenue	4,857	0	197,288	0	0	
539881 Dacus Lane	6,052	137,159	172,615	0	0	
539882 Stephanie Drive	6,502	101,481	202,499	0	0	
539883 Woodthrush Road	187,434	71,525	76,329	0	0	
539885 Pine Plain Road	0	0	1,004,667	0	0	
539887 Wayne Street	11,524	72,048	263,246	0	0	
539888 Sharpes Hill Road	0	0	11,000	756,712	756,712	
539889 Scrub Oak Road	11,386	0	52,620	0	0	
539890 Addie Lucas Road	126,986	52,259	95,227	0	0	
539891 John Kinard Circle & Court	0	0	50,000	200,509	200,509	
539892 Elbert Taylor Road, 1	0	0	350,000	0	0	
539893 Hill Haven Road	31,633	185,456	294,301	0	0	
539894 Dogwood Road, 1 & 2	0	0	325,960	0	0	
539895 Middlefield Road	20,427	12,500	270,140	0	0	
539896 Ben Franklin Road, 1	136,762	0	1,629,730	0	0	
539898 Fort Street	0	0	24,228	0	0	

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Operating Expenses</b>						
5R0015 Roscoe Road	0	0	0	18,550	18,550	
5R0016 Jim Rucker Road	0	0	0	40,100	40,100	
5R0017 Tanya Lane	0	0	0	13,000	13,000	
5R0018 Sandy Ridge Lane	0	0	0	8,500	8,500	
5R0019 Payne Lane	0	0	0	11,200	11,200	
5R0020 Truex Road	0	0	0	64,800	64,800	
5R0021 Wilma Ann Drive	0	0	0	0	0	
5R0022 Pelion Road	0	0	0	162,829	162,829	
5R0023 Dunn Lane	0	0	0	35,000	35,000	
5R0024 Backman Drive	0	0	0	35,000	35,000	
5R0025 Elbert Taylor Road, 2	0	0	0	350,000	350,000	
5R0026 Jayne Lane	0	0	0	35,000	35,000	
5R0027 Pleasant Court	0	0	0	35,000	35,000	
5R0028 Martin Neese Road	0	0	0	34,000	34,000	
5R0029 Shannon Street	0	0	0	34,000	34,000	
539900 Unclassified	0	0	518,753	0	654,861	
539901 Unclassified - School Road Projects	0	0	75,000	75,000	75,000	
<b>* Total Operating</b>	<b>3,906,963</b>	<b>1,240,006</b>	<b>8,634,189</b>	<b>3,809,200</b>	<b>4,464,061</b>	

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

**\*\*\* Total Budget Appropriation**      **3,906,963**    **1,240,006**    **8,634,189**    **3,809,200**    **4,464,061**      **0**



**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Operating Expenses</b>						
539709 Little Creek Drive	0	42,093	55,000	0	0	
539712 Pine Ridge Drive	0	0	75,000	0	0	
539717 Columbia Ave - Irmo/ Sidewalk	18,841	13,830	13,831	0	0	
539842 Wilkinson Street / Sidewalks	11,338	0	0	0	0	
539843 North Eden Drive / Sidewalks	18,125	0	0	0	0	
539849 US 321 / Sidewalks	4,289	0	0	0	0	
539900 Unclassified	0	0	49,572	292,400	292,400	
539904 Unclassified - Municipal Projects	0	0	0	50,000	50,000	
<b>* Total Operating</b>	<b>52,593</b>	<b>55,923</b>	<b>193,403</b>	<b>342,400</b>	<b>342,400</b>	
5R0001 Lex Co. Museum Signs	0	0	400	0	0	
5R0002 Billy Caughman Signs	0	400	400	0	0	
5R0003 Charlie Rountree Signs	0	400	400	0	0	
5R0004 James Metts Signs	0	400	400	0	0	
5R0005 Church St. - Flashing Beacons	0	5,411	5,411	0	0	
5R0007 Batesburg - Leesville - Oak Street	0	10,000	10,000	0	0	
5R0008 Cayce - Indigo Drainage Basin	0	10,000	10,000	0	0	
5R0009 Lexington - Resurface Third Avenue	0	10,000	10,000	0	0	
5R0010 Pelion - Railroad Ave/Norris Drain	0	0	10,000	0	0	
5R0011 West Cola - Resurf Saluda River Dr.	0	0	10,000	0	0	
5R0012 Town of Gilbert - 03 Enhncmnt Match	0	0	26,200	0	0	
5R0013 Town of Pelion - 03 Enhncmnt Match	0	0	28,598	0	0	
5R0014 Town of Swansea - 03 Enhncmnt Match	0	0	26,200	0	0	
<b>* Total Road &amp; Infrastructure Improv</b>	<b>0</b>	<b>36,611</b>	<b>138,009</b>	<b>0</b>	<b>0</b>	
<b>Other Financing Uses</b>						
812471 Op Trn to Transportation Enhancement	92,790	106,980	106,980	0	0	
<b>* Total Other Financing Uses</b>	<b>92,790</b>	<b>106,980</b>	<b>106,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>145,383</b>	<b>199,514</b>	<b>438,392</b>	<b>342,400</b>	<b>342,400</b>	<b>0</b>

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

**COUNTY OF LEXINGTON  
PERSONNEL / EMPLOYEE COMMITTEE  
Annual Budget  
Fiscal Year - 2004-05**

Fund 2930  
Division: General Administrative  
Organization: 101500 - Personnel

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenues: (Organization - 000000)</b>							
438300	Vending Machine Sales	8,754	3,812	2,400	4,000	2,400	6,100
438601	Employee Comm - T-shirt Sales	273	0	4,000	772	4,000	300
438606	Employee Comm - Antique Car Show	0	0	0	0	0	0
439900	Misc Fees, Permits, and Sales	2,704	3,165	6,350	6,350	6,350	6,350
<b>Other Revenues:</b>							
461000	Investment Interest	58	12	25	25	25	25
<b>** Total Revenue</b>		<u>11,789</u>	<u>6,989</u>	<u>12,775</u>	<u>11,147</u>	<u>12,775</u>	<u>12,775</u>
<b>***Total Appropriation</b>					20,013	12,775	12,775
<b>FUND BALANCE</b>							
Beginning of Year					8,866	0	0
<b>FUND BALANCE - Projected</b>							
End of Year					<u>0</u>	<u>0</u>	<u>0</u>

Object Code	Expenditure Classification	2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
					2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		0	0	0	0	0	
<b>Operating Expenses</b>							
521100	Duplicating	139	69	200	200	200	
539900	Unclassified	7,607	8,010	19,813	12,575	12,575	
<b>* Total Operating</b>		<u>7,746</u>	<u>8,079</u>	<u>20,013</u>	<u>12,775</u>	<u>12,775</u>	
<b>** Total Personnel &amp; Operating</b>		<u>7,746</u>	<u>8,079</u>	<u>20,013</u>	<u>12,775</u>	<u>12,775</u>	
<b>Capital</b>							
<b>** Total Capital</b>		0	0	0	0	0	
<b>*** Total Budget Appropriation</b>		<u>7,746</u>	<u>8,079</u>	<u>20,013</u>	<u>12,775</u>	<u>12,775</u>	



**COUNTY OF LEXINGTON  
DELINQUENT TAX COLLECTIONS  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*Treasurer / Delinquent Tax Collections 2950:</b>							
<b>Revenues:</b>							
416000	Delinquent Tax Costs	688,161	700,490	1,100,000	1,100,000	1,200,000	1,200,000
419900	Tax Refunds	0	(75)	0	(75)	0	0
439900	Misc Fees, Permits, and Sales	1,395	100	0	100	0	0
450000	Rental Income	4,308	0	0	0	0	0
461000	Investment Interest	7,171	4,155	6,000	6,000	7,000	7,000
461020	Delinquent Tax Account Interest	4,295	0	0	0	0	0
<b>** Total Revenue</b>		<u>705,330</u>	<u>704,670</u>	<u>1,106,000</u>	<u>1,106,025</u>	<u>1,207,000</u>	<u>1,207,000</u>
<b>***Total Appropriation</b>					1,536,587	767,864	1,226,763
<b>FUND BALANCE</b>							
Beginning of Year					<u>450,325</u>	<u>19,763</u>	<u>19,763</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>19,763</u>	<u>458,899</u>	<u>0</u>

**COUNTY OF LEXINGTON  
DELINQUENT TAX COLLECTIONS  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 2950  
Division: General Administration  
Organization: 101700 Treasurer

Object Code	Expenditure Classification	<b>BUDGET</b>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 7 (6.67 - FTE)	106,347	70,112	172,756	177,773	177,772
	Salaries & Wages Adjustment Acct	0	0	0	0	5,333
510200	Overtime	2,825	2,909	5,000	6,000	6,000
510300	Part time - 4 (1.74 - FTE)	80,273	24,060	64,136	54,450	69,123
511112	FICA - Employer's Portion	14,166	7,253	18,505	17,765	19,754
511113	SCRS - Employer's Portion	10,424	5,370	15,522	14,894	16,675
511120	Employee Insurance - 6.67	50,400	24,969	67,219	40,020	38,419
511130	Workers Compensation	1,594	914	3,348	1,782	2,728
511213	SCRS - Employer's Portion (Retiree)	918	402	1,048	1,013	1,013
	<b>* Total Personnel</b>	<b>266,947</b>	<b>135,989</b>	<b>347,534</b>	<b>313,697</b>	<b>336,817</b>
<b>Operating Expenses</b>						
520200	Contracted Services	25,604	1,827	24,170	28,650	28,650
520208	Civil Process Service	320	0	0	0	0
520211	DNR Watercraft Database Access	0	120	120	120	120
520244	Moving Services - Buildings	8,000	0	14,438	18,653	18,653
520300	Professional Services	43,069	34,778	47,700	55,400	55,400
520400	Advertising & Publicity	94,840	75,410	104,200	104,200	104,200
521000	Office Supplies	4,640	1,220	5,000	6,000	6,000
521100	Duplicating	439	424	1,000	1,000	1,000
522200	Small Equipment Repairs & Maint	179	143	520	1,000	1,000
524000	Building Insurance	17	18	50	100	100
524001	Burglary Insurance	0	0	125	250	250
524201	General Tort Liability Insurance	97	60	150	113	113
524202	Surety Bonds	58	0	275	275	275
525000	Telephone	2,168	1,032	2,100	2,160	2,160
525010	Long Distance Charges	303	112	360	390	390
525020	Pagers and Cell Phones	1,684	715	1,755	1,740	1,740
525100	Postage	135,575	16,651	260,690	205,250	205,250
525210	Conference & Meeting Expense	3,377	1,861	4,160	4,160	4,160
525230	Subscriptions, Dues, & Books	400	391	730	850	850
525250	Motor Pool Reimbursement	4,151	3,067	5,000	5,512	5,512
525300	Utilities	3,491	1,971	3,342	8,000	8,000
526600	Court Filing Fees	0	100	1,300	900	900
526900	DMV Title & License Fee	160	90	1,000	1,500	1,500
529900	Miscellaneous Operating Expense	0	0	500	500	500
529903	Contingency	0	0	702,923	0	435,779
	<b>* Total Operating</b>	<b>328,572</b>	<b>139,990</b>	<b>1,181,608</b>	<b>446,723</b>	<b>882,502</b>
	<b>** Total Personnel &amp; Operating</b>	<b>595,519</b>	<b>275,979</b>	<b>1,529,142</b>	<b>760,420</b>	<b>1,219,319</b>

**COUNTY OF LEXINGTON  
DELINQUENT TAX COLLECTIONS  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 2950  
Division: General Administration  
Organization: 101700 Treasurer

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Capital</b>						
540000	Small Tools & Minor Equipment	2,402	259	700	1,216	1,216
540010	Minor Software	283	0	0	1,045	1,045
	All Other Equipment	1,376	336	6,745		
	(2) Computer Base Cash Registers - Repl				1,310	1,310
	(3) Personal Computers/Monitor - Repl				2,500	2,500
	(1) Deskjet Color Printer				200	200
	(2) Printer/Validators				1,173	1,173
	<b>** Total Capital</b>	<b>4,061</b>	<b>595</b>	<b>7,445</b>	<b>7,444</b>	<b>7,444</b>

**\*\*\* Total Budget Appropriation**                      **599,580**      **276,574**      **1,536,587**      **767,864**      **1,226,763**      **0**

**COUNTY OF LEXINGTON  
GRANTS ADMINISTRATION  
Annual Budget  
FY 2004-05 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>*Finance / Grants Administration 2990:</b>							
<b>Revenues:</b>							
801000	Op Trn from Genrl Fund/Cty Ordinary	98,000	98,000	98,000	98,000	75,000	75,000
461000	Investment Interest	5,306	2,177	6,000	4,500	4,637	4,388
451950	Indirect Cost Reimbursement	458	3,297	0	6,600	16,657	16,657
<b>** Total Revenue</b>		<u>103,764</u>	<u>103,474</u>	<u>104,000</u>	<u>109,100</u>	<u>96,294</u>	<u>96,045</u>
<b>***Total Appropriation</b>					397,293	101,394	101,145
<b>FUND BALANCE</b>							
Beginning of Year					<u>293,293</u>	<u>5,100</u>	<u>5,100</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>5,100</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON  
GRANTS ADMINISTRATION  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 2990  
Division: General Administration  
Organization: 101400 Finance

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 1.5	67,926	33,216	69,724	69,713	69,713
	Salaries & Wages Adjustment Account	0	0	0	2,091	2,091
510199	Special Overtime	274	9	0		
510200	Overtime	274	80	500	500	500
511112	FICA - Employer's Portion	5,147	2,501	5,372	5,423	5,531
511113	SCRS - Employer's Portion	4,672	2,281	4,810	4,953	4,953
511120	Employee Insurance - 1.5	8,400	4,320	8,640	9,000	8,640
511130	Workers Compensation	184	90	190	216	218
	<b>* Total Personnel</b>	<b>86,877</b>	<b>42,497</b>	<b>89,236</b>	<b>91,896</b>	<b>91,646</b>
<b>Operating Expenses</b>						
521000	Office Supplies	227	327	600	600	600
521100	Duplicating	882	420	900	900	900
524201	General Tort Liability Insurance	22	11	28	33	34
524202	Surety Bonds	10	0	0	10	10
525000	Telephone	258	131	280	280	280
525010	Long Distance Charges	11	7	20	20	20
525100	Postage	0	0	50	35	35
525210	Conference & Meeting Expense	1,149	1,228	5,200	5,200	5,200
525230	Subscriptions, Dues, & Books	786	522	1,300	1,300	1,300
525240	Personal Mileage Reimbursement	40	10	200	200	200
526500	Licenses & Permits	80	0	120	120	120
529903	Contingency	0	0	298,559	0	0
	<b>* Total Operating</b>	<b>3,465</b>	<b>2,656</b>	<b>307,257</b>	<b>8,698</b>	<b>8,699</b>
	<b>** Total Personnel &amp; Operating</b>	<b>90,342</b>	<b>45,153</b>	<b>396,493</b>	<b>100,594</b>	<b>100,345</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	4	0	200	200	200
540010	Minor Software	0	0	600	600	600
	All Other Equipment	913	0	0	0	0
	<b>** Total Capital</b>	<b>917</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>
	<b>*** Total Budget Appropriation</b>	<b>91,259</b>	<b>45,153</b>	<b>397,293</b>	<b>101,394</b>	<b>101,145</b>

**COUNTY OF LEXINGTON  
PASS-THRU GRANTS  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 2999

Division:

Organization: 142000 - Magistrate Court Services (Personnel Costs)

Organization: 999900 - Non-departmental (Special Projects)

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenues: (Organization - 000000)</b>							
452100	Town Recorders Fees	48,783	28,226	62,158	62,273	62,174	62,174
453008	B&C #1430 LCJMWSC-Martins Crossin	20,000	0	0	0	0	0
453009	B&C #1426 Gilbert Summit Rural Wtr	0	0	300,000	300,000	0	0
466001	SCE&G Dam Project	100,000	0	0	0	0	0
461000	Investment Interest	24	1	10	10	0	0
<b>** Total Revenue</b>		<u>168,807</u>	<u>28,227</u>	<u>362,168</u>	<u>362,283</u>	<u>62,174</u>	<u>62,174</u>
<b>***Total Appropriation</b>					363,061	62,174	62,174
<b>FUND BALANCE</b>							
Beginning of Year					778	0	0
<b>FUND BALANCE - Projected</b>							
End of Year					<u>0</u>	<u>0</u>	<u>0</u>

Object Code	Expenditure Classification	2002-03 Expenditure	2003-04 Expenditure (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
					2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel: (Organization - 142000)</b>							
510100	Salaries & Wages	41,171	23,795	52,400	52,400	52,400	
511112	FICA - Employer's Portion	3,115	1,801	4,009	4,009	4,009	
511114	PORS - Employer's Portion	4,405	2,546	5,607	5,607	5,607	
511130	Workers Compensation	134	61	142	158	158	
<b>* Total Personnel</b>		<u>48,825</u>	<u>28,203</u>	<u>62,158</u>	<u>62,174</u>	<u>62,174</u>	
<b>Operating Expenses: (Organization - 999900)</b>							
520300	Professional Services	105	0	0	0	0	
529903	Contingency	0	0	903	0	0	
536014	Lake Murray Dam Project	100,000	0	0	0	0	
536027	B&C #1430 LCJMWSC-Martins Crossin	20,000	0	0	0	0	
536028	B&C #1426 Gilbert Summit Rural Wtr	0	0	300,000	0	0	
<b>* Total Operating</b>		<u>120,105</u>	<u>0</u>	<u>300,903</u>	<u>0</u>	<u>0</u>	
<b>** Total Personnel &amp; Operating</b>		<u>168,930</u>	<u>28,203</u>	<u>363,061</u>	<u>62,174</u>	<u>62,174</u>	
<b>Capital</b>							
<b>** Total Capital</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>*** Total Budget Appropriation</b>		<u>168,930</u>	<u>28,203</u>	<u>363,061</u>	<u>62,174</u>	<u>62,174</u>	

COUNTY OF LEXINGTON  
SOLID WASTE FUNDS  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2004-05

	Solid Waste Operations (5700)	Solid Waste Tires (5710)	Solid Waste Recycling Grt. (5722)
<b>REVENUE:</b>			
County Tax Revenue	5,183,191		
Fees & Permits	963,250		
Intergovernmental Revenue		90,000	28,250
Investment Interest	17,000	1,350	
Miscellaneous	27,500		
<b>TOTAL REVENUE</b>	<b>6,190,941</b>	<b>91,350</b>	<b>28,250</b>
<b>EXPENDITURES:</b>			
Personnel & Operating	6,113,733	-60,376	23,150
Depreciation	301,000	13,000	
Capital Outlay	248,763	185,058	5,100
Adjustment for Post-Closure Amount	30,000		
<b>TOTAL EXPENDITURES</b>	<b>6,693,496</b>	<b>137,682</b>	<b>28,250</b>
<b>NON-CASH EXPENSE (Add Back)</b>			
Depreciation	301,000	13,000	0
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>-201,555</b>	<b>-33,332</b>	<b>0</b>
<b>OTHER FINANCING SOURCES (USES):</b>			
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>-201,555</b>	<b>-33,332</b>	<b>0</b>
<b>FUND BALANCE - Estimated</b>			
Beginning of Year 7-01-04	952,755	33,332	0
<b>FUND BALANCE - Projected</b>			
End of Year 6-30-05	751,200	0	0

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Combined Annual Budget  
Fiscal Year 2004-05**

Fund: 5700  
Division: Public Works

Summary Page	2002-03 Actual	2003-04 Actual (Dec)	2003-04 Amended (Dec)	2004-05 Requested	<i>BUDGET</i> 2004-05 Recommend	2004-05 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
Property Taxes	4,793,895	2,112,502	5,054,116	5,054,116	5,183,191	_____
Landfill Revenue Fees	1,238,539	629,852	1,207,233	963,250	963,250	_____
Other Revenues	469,204	61,417	7,554	107,500	44,500	_____
Operating Transfers from General Fund	394,874	893,000	893,000	0	0	_____
<b>Total Revenues</b>	<b>6,896,512</b>	<b>3,696,771</b>	<b>7,161,903</b>	<b>6,124,866</b>	<b>6,190,941</b>	<b>0</b>
<b>Expenses:</b>						
Total Personnel & Operating	6,077,258	2,361,232	5,625,695	6,133,869	6,113,733	_____
Depreciation	295,342	0	325,500	408,000	301,000	_____
Capital Outlay	5,870	5,036	1,465,011	781,687	248,763	_____
Adjustment for Post-Closure Amount	0	0	30,000	30,000	30,000	_____
<b>Total Expenses</b>	<b>6,378,470</b>	<b>2,366,268</b>	<b>7,446,206</b>	<b>7,353,556</b>	<b>6,693,496</b>	<b>0</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	295,342	0	325,500	408,000	301,000	0
<b>Net Cash</b>	<b>813,384</b>	<b>1,330,503</b>	<b>41,197</b>	<b>(820,690)</b>	<b>(201,555)</b>	<b>0</b>
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	5,870	5,036	1,465,011	781,687	248,763	0
<b>Net Income (Loss)</b>	<b>523,912</b>	<b>1,335,539</b>	<b>1,180,708</b>	<b>(447,003)</b>	<b>(253,792)</b>	<b>0</b>
<b>FUND BALANCE</b>						
Beginning - Cash/Fund Balance			911,558			952,755
<b>FUND BALANCE</b>						
End of Year - Projected - Cash/Fund Balance			952,755			751,200



**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
FY 2004-05 Estimated Revenues & Other Funding Sources**

Fund: 5700		Actual	Actual	Actual	Actual	Actual	Amended	6 Months	Total
Division: Public Works		Receipts	Receipts	Receipts	Receipts	Receipts	Budget	Received	Estimated
Revenue Account Title		1998-99	1999-00	2000-01	2001-02	2002-03	Thru Dec 2003-04	Thru Dec 2003-04	2004-05
<b>* Undesignated Revenues 5700 :</b>									
<b>Property Taxes:</b>									
		Mills	Mills	Mills	Mills	Mills	Mills		Mills
		7.5	7.5	7.5	6.956	7.067	7.237		7.403
410000	Current Property Taxes	2,764,967	2,865,780	2,893,848	3,211,040	3,324,238	3,748,394	1,506,711	3,935,784
410500	Homestead Exemption Reimburse.	65,405	67,920	156,919	160,938	169,605	80,000	0	80,000
410520	Manufacturer's Exempt. Reimburse.	17,595	25,441	23,733	22,345	24,170	15,000	0	15,000
411000	Current Vehicle Taxes	841,901	978,648	999,447	964,306	929,862	917,522	458,605	859,207
411001	Current Vehicle 5Yr. Adjustment	0	(34,979)	0	0	0	0	0	0
412000	Current Tax Penalties	6,984	7,724	9,494	9,782	9,087	7,200	(4)	7,200
413000	Delinquent Taxes	146,393	153,001	181,545	166,314	185,766	140,000	120,679	140,000
414000	Delinquent Tax Penalties	19,601	20,792	25,642	24,317	28,457	22,000	18,060	22,000
417100	Fee in Lieu of Taxes	33,851	68,572	67,348	107,570	109,421	116,000	232	116,000
418000	Motor Carrier Payments	6,385	10,553	12,846	14,929	13,301	10,000	8,223	10,000
419900	Tax Refunds	(4,450)	(8,288)	(1,797)	(143)	(12)	(2,000)	(4)	(2,000)
	<b>Total Property Taxes</b>	<b>3,898,632</b>	<b>4,155,164</b>	<b>4,369,025</b>	<b>4,681,398</b>	<b>4,793,895</b>	<b>5,054,116</b>	<b>2,112,502</b>	<b>5,183,191</b>
<b>Landfill Revenue Sources:</b>									
434000	Landfill Fees	723,692	769,569	824,644	836,669	1,046,553	1,058,983	546,480	800,000
434100	Landfill Permit Fees	3,545	3,625	2,635	3,070	4,090	3,000	2,130	3,000
434200	Garbage Franchise Fees	57,252	60,191	65,185	53,568	72,460	57,250	19,081	57,250
434400	Paper Recycling Fees	8,127	13,815	7,424	6,677	9,291	7,000	3,679	7,000
434401	Battery Recycling Fees	5,481	5,971	5,793	3,288	2,064	3,300	1,045	3,300
434402	Aluminum Recycling Fees	21,762	22,276	23,712	19,747	22,987	24,000	13,071	24,000
434403	Plastic Recycling Fees	3,886	832	3,673	925	0	500	0	500
434405	White Goods Recycling Fees	38,996	38,958	28,008	17,245	19,145	20,000	16,241	20,000
434406	Waste Tire Fees	2,485	7,052	5,109	7,579	18,446	2,500	4,812	2,500
434407	Textile Recycling Fees	3,512	507	1,303	358	247	200	403	200
434408	Cardboard Recycling Fees	20,936	29,631	20,626	13,643	26,478	15,000	14,474	15,000
434409	Glass Recycling Fees	2,483	1,592	2,223	0	308	0	794	0
434410	Vinyl Recycling Fees	266	0	0	0	0	0	0	0
434411	Oil Filter Recycling Fees	0	861	368	303	468	0	425	0
434412	Aluminum Bottle Recycling Fees	0	1,075	0	0	0	0	0	0
434413	Scrap Aluminum Recycling Fees	0	1,104	2,744	1,706	1,241	500	162	500
434414	Refrigerant Recycling Fees	0	0	0	12,973	14,761	15,000	7,019	15,000
434415	Toner Cartridges Recycling Fees	0	0	0	0	0	0	36	15,000
	<b>Total Revenue Sources</b>	<b>892,423</b>	<b>957,059</b>	<b>993,447</b>	<b>977,751</b>	<b>1,238,539</b>	<b>1,207,233</b>	<b>629,852</b>	<b>963,250</b>
<b>Other Revenues:</b>									
450000	Rental Income	0	0	0	0	5,000	0	0	0
450100	Ground Lease Agreement	0	0	0	0	2,500	7,500	3,750	7,500
459200	DHEC /Solid Waste Mgt Grant	0	0	0	0	0	0	0	0
461000	Investment Interest	89,913	37,268	17,634	13,593	19,490	0	10,279	17,000
461001	Tax Appeals Interest	(10)	0	213	49	75	0	3	0
461002	Delinquent Tax Interest	0	0	3	0	0	0	0	0
463100	EPA Oversight Reimbursement	0	(174)	127,239	0	113,268	0	0	0
463110	Property Cost Reimburse - PRP	109,430	0	0	0	0	0	0	0
463200	Insurance Claims Reimb- Prop/Liab	0	198	0	0	40,882	0	40,882	0
469900	Miscellaneous Revenues	1,837	0	0	0	0	0	0	0
469901	Sales Tax Discount	8	0	0	0	0	0	0	0
490100	Sale of General Fixed Assets	4,195	0	5,750	3,850	3,289	0	0	20,000
490700	Late Pull Charges	0	0	0	0	284,700	0	6,450	0
491000	Contributed Capital	0	0	0	0	0	0	0	0
801000	OP. Trn. from General Fund	2,500,000	0	90,000	775,837	394,874	893,000	893,000	0
821000	R.E.T. From General Fund	0	0	0	0	0	0	0	0
821550	R.E.T. From GO Bond (1997)	91,533	0	0	0	0	0	0	0
825720	R.E.T. from SW/DHEC Grant	0	0	0	0	0	54	53	0
	<b>Total Other Revenue</b>	<b>2,796,906</b>	<b>37,292</b>	<b>240,839</b>	<b>793,329</b>	<b>864,078</b>	<b>900,554</b>	<b>954,417</b>	<b>44,500</b>
<b>** Total Undesignated Landfill Revenues</b>									
		<b>7,587,961</b>	<b>5,149,515</b>	<b>5,603,311</b>	<b>6,452,478</b>	<b>6,896,512</b>	<b>7,161,903</b>	<b>3,696,771</b>	<b>6,190,941</b>

**COUNTY OF LEXINGTON**  
**Combined Annual Budget - Enterprise Fund**  
**Fiscal Year 2004-05**

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

Object Expenditure Code Classification	<i>BUDGET</i>									
	2003-04 Amended (Dec)	2004-05 Recommended (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non- Departmental
<b>Personnel</b>										
510100 Salaries & Wages	441,539	437,850	65,248	50,599	34,187	139,857	0	107,277	40,682	0
510200 Overtime	7,372	7,650	0	500	150	3,500	0	3,300	200	0
510300 Part Time	226,357	260,857	0	32,132	106,441	0	0	0	122,284	0
511112 FICA Cost	52,171	55,640	4,991	6,367	10,770	10,967	0	8,459	12,482	1,604
511113 State Retirement	46,717	49,821	4,469	5,701	9,643	9,820	0	7,575	11,177	1,436
511120 Insurance Fund Contribution	74,880	74,880	5,760	17,280	5,760	23,040	0	17,280	5,760	0
511130 Workers Compensation	34,355	63,629	1,741	4,250	14,018	14,275	0	11,011	16,247	2,087
511213 State Retirement - Retiree	0	0	0	0	0	0	0	0	0	0
519901 Salaries & Wages Adjustment Account	7,158	20,961	0	0	0	0	0	0	0	20,961
<b>* Total Personnel</b>	<b>890,549</b>	<b>971,288</b>	<b>82,209</b>	<b>116,829</b>	<b>180,969</b>	<b>201,459</b>	<b>0</b>	<b>154,902</b>	<b>208,832</b>	<b>26,088</b>
<b>Operating Expenses</b>										
520100 Contracted Maintenance	140,977	158,932	0	0	0	135,916	0	23,016	0	0
520200 Contracted Services	3,568,354	3,679,844	0	0	813,700	3,409	248,000	2,614,735	0	0
520241 Refrigerant Disposal & Testing	10,000	13,000	0	3,000	0	10,000	0	0	0	0
520300 Professional Services	139,965	146,965	3,000	0	100	82,775	60,000	1,090	0	0
520302 Drug Testing Services	820	820	75	0	50	350	0	195	150	0
520400 Advertising & Publicity	550	2,800	300	0	2,500	0	0	0	0	0
520601 Landfill Monitoring - Batesburg	46,650	72,105	0	0	0	72,105	0	0	0	0
520602 Landfill Monitoring - Edmund	15,095	27,280	0	0	0	27,280	0	0	0	0
520603 Landfill Monitoring - Chapin	8,500	83,215	0	0	0	83,215	0	0	0	0
520612 Closure/Post-Closure Care Cost	30,000	30,000	0	0	0	30,000	0	0	0	0
520620 EPA Cost	50,000	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	1,950	100	1,500	150	0	0	150	50	0
521100 Duplicating	1,050	1,150	150	200	400	150	0	150	100	0
521200 Operating Supplies	14,750	31,158	150	1,300	10,500	13,920	0	4,688	600	0
521402 Occupational Health Supplies	400	400	0	0	0	0	0	0	400	0
522000 Building Repairs & Maintenance	35,375	59,375	0	0	18,600	10,775	0	30,000	0	0
522100 Heavy Equipment Repairs & Maintenance	104,912	163,994	0	0	20,000	85,000	0	57,994	1,000	0
522200 Small Equipment Repairs & Maintenance	13,500	13,500	0	250	250	0	0	3,000	10,000	0
522300 Vehicle Repairs & Maintenance	11,150	17,500	1,000	0	1,000	10,000	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 2004-05**

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

Object Expenditure Code Classification	<i>BUDGET</i>									
	2003-04 Amended (Dec)	2004-05 Recommended (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non- Departmental
Con't:										
524000 Building Insurance	1,922	2,286	244	0	737	0	0	1,305	0	0
524100 Vehicle Insurance	7,800	6,518	543	0	543	2,716	0	0	2,716	0
524101 Comprehensive Insurance	11,152	7,951	0	0	0	7,062	0	889	0	0
524201 General Tort Liability Insurance	2,358	2,786	499	90	148	1,082	0	746	221	0
524202 Surety Bonds	32	32	0	0	0	0	0	0	32	0
524900 Data Processing Equipment Insurance	70	84	0	84	0	0	0	0	0	0
525000 Telephone	16,920	18,124	8,424	0	9,700	0	0	0	0	0
525004 WAN Service Charges	1,103	1,103	1,103	0	0	0	0	0	0	0
525010 Long Distance Charges	2,000	2,500	1,000	0	1,500	0	0	0	0	0
525020 Pagers and Cell Phones	2,313	2,739	1,177	0	855	494	0	105	108	0
525030 800 MHz Radio Service Charges	7,248	7,300	515	500	526	2,099	0	1,600	2,060	0
525031 800 MHz Radio Maintenance	1,170	1,278	91	91	91	364	0	273	368	0
525100 Postage	2,400	3,500	0	3,500	0	0	0	0	0	0
525210 Conference & Meeting Expenses	4,720	6,536	1,500	0	1,000	1,720	0	1,816	500	0
525230 Subscriptions, Dues, & Books	797	810	163	0	0	120	0	227	300	0
525240 Personal Mileage Reimbursement	250	300	0	0	300	0	0	0	0	0
525250 Motor Pool Reimbursement	25	25	25	0	0	0	0	0	0	0
525315 Utilities - Landfill (Cayce 321)	22,000	26,000	0	0	0	0	26,000	0	0	0
525317 Utilities - Landfill (Edmund)	17,600	17,800	6,000	0	0	4,000	0	7,800	0	0
525318 Utilities - Convenience Stations	35,000	37,000	0	0	37,000	0	0	0	0	0
525400 Gas, Fuel, & Oil	44,700	55,346	1,700	0	1,200	34,946	0	8,000	9,500	0
525600 Uniforms & Clothing	4,896	6,935	125	0	500	2,300	0	1,780	2,230	0
526500 Licenses & Permits	4,430	5,025	0	25	600	2,900	800	700	0	0
527040 Outside Personnel (Temporary)	352,888	356,500	0	0	356,500	0	0	0	0	0
530100 Depreciation	325,500	301,000	10,000	0	75,000	125,000	35,000	45,000	11,000	0
534027 Keep America Beautiful Program	24,000	26,500	24,000	2,500	0	0	0	0	0	0
538000 Claims & Judgments (Litigation)	550	550	0	0	250	100	0	100	100	0
538600 SCDHEC - Administrative Order	0	20,000	0	0	0	20,000	0	0	0	0
<b>* Total Operating</b>	<b>5,090,646</b>	<b>5,473,445</b>	<b>61,884</b>	<b>14,040</b>	<b>1,355,200</b>	<b>769,798</b>	<b>419,800</b>	<b>2,805,788</b>	<b>46,935</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>5,981,195</b>	<b>6,444,733</b>	<b>144,093</b>	<b>130,869</b>	<b>1,536,169</b>	<b>971,257</b>	<b>419,800</b>	<b>2,960,690</b>	<b>255,767</b>	<b>26,088</b>
<b>** Total Capital</b>	<b>1,465,011</b>	<b>248,763</b>	<b>1,000</b>	<b>7,025</b>	<b>227,298</b>	<b>800</b>	<b>0</b>	<b>1,890</b>	<b>10,750</b>	<b>0</b>
<b>***Total Budget Appropriation</b>	<b>7,446,206</b>	<b>6,693,496</b>	<b>145,093</b>	<b>137,894</b>	<b>1,763,467</b>	<b>972,057</b>	<b>419,800</b>	<b>2,962,580</b>	<b>266,517</b>	<b>26,088</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2004-05**

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2002-03 Expenses	2003-04 Expenses (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	64,836	31,075	65,217	65,248	65,248	
511112	FICA Cost	4,659	2,307	4,989	4,992	4,991	
511113	State Retirement	4,291	2,129	4,467	4,470	4,469	
511120	Insurance Fund Contribution - 1	5,600	2,880	5,760	6,000	5,760	
511130	Workers Compensation	171	85	169	1,743	1,741	
	<b>* Total Personnel</b>	<b>79,557</b>	<b>38,476</b>	<b>80,602</b>	<b>82,453</b>	<b>82,209</b>	
<b>Operating Expenses</b>							
520300	Professional Services	1,633	1,359	3,000	3,000	3,000	
520302	Drug Testing Services	0	0	75	75	75	
520400	Advertising & Publicity	20	0	50	300	300	
521000	Office Supplies	0	40	100	100	100	
521100	Duplicating	81	44	150	150	150	
521200	Operating Supplies	244	93	150	150	150	
522300	Vehicle Repairs & Maintenance	328	16	750	1,000	1,000	
524000	Building Insurance	137	97	242	244	244	
524100	Vehicle Insurance - 1	520	260	650	530	543	
524201	General Tort Liability Insurance	336	168	420	500	499	
524202	Surety Bonds	6	0	0	0	0	
525000	Telephone	5,719	3,307	7,420	8,424	8,424	
525004	WAN Service Charges	0	165	1,103	1,103	1,103	
525010	Long Distance Charges	635	357	1,000	1,000	1,000	
525020	Pagers and Cell Phones	1,798	854	1,496	1,177	1,177	
525030	800 MHz Radio Service Charges - 1	433	223	666	666	515	
525031	800 MHz Radio Maintenance - 1	90	91	90	95	91	
525210	Conference & Meeting Expenses	550	36	500	1,500	1,500	
525230	Subscriptions, Dues, & Books	121	143	150	163	163	
525250	Motor Pool Reimbursement	0	0	25	25	25	
525317	Utilities - L/F Edmund	5,471	2,801	6,000	6,000	6,000	
525400	Gas, Fuel, & Oil	1,338	740	1,500	1,700	1,700	
525600	Uniforms & Clothing	0	0	100	125	125	
530100	Depreciation	9,552	0	10,000	0	10,000	
534027	Keep America Beautiful Program	24,000	12,000	24,000	24,000	24,000	
	<b>* Total Operating</b>	<b>53,012</b>	<b>22,794</b>	<b>59,637</b>	<b>52,027</b>	<b>61,884</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>132,569</b>	<b>61,270</b>	<b>140,239</b>	<b>134,480</b>	<b>144,093</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	437	0	250	500	500	
	All Other Equipment	0	2,145	5,317			
	(1) 2 Port Analog Telephone Station Card				500	500	
	<b>** Total Capital</b>	<b>437</b>	<b>2,145</b>	<b>5,567</b>	<b>1,000</b>	<b>1,000</b>	
	<b>*** Total Expenses</b>	<b>133,006</b>	<b>63,415</b>	<b>145,806</b>	<b>135,480</b>	<b>145,093</b>	

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2004-05**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2002-03 Expenses	2003-04 Expenses (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	51,980	27,299	53,904	50,599	50,599	
510200	Overtime	394	58	500	500	500	
510300	Part Time - 2 (1.4375 - FTE)	27,624	14,895	31,651	32,132	32,132	
511112	FICA Cost	6,097	3,168	6,583	6,368	6,367	
511113	State Retirement	5,511	2,894	5,895	5,702	5,701	
511120	Insurance Fund Contribution - 3	16,800	8,640	17,280	18,000	17,280	
511130	Workers Compensation	2,692	1,156	2,676	1,228	4,250	
<b>* Total Personnel</b>		<b>111,098</b>	<b>58,110</b>	<b>118,489</b>	<b>114,529</b>	<b>116,829</b>	
<b>Operating Expenses</b>							
520300	Professional Services	2,695	2,258	3,000	3,000	3,000	
520702	Technical Currency & Support	1,000	500	1,000	1,000	1,000	
521000	Office Supplies	1,477	689	1,500	1,500	1,500	
521100	Duplicating	107	39	200	200	200	
521200	Operating Supplies	955	826	1,000	1,300	1,300	
522200	Small Equipment Repairs & Maintenance	21	90	250	250	250	
524201	General Tort Liability Insurance	45	22	56	90	90	
524202	Surety Bonds	26	0	0	0	0	
524900	Data Processing Equipment Insurance	41	28	70	70	84	
525030	800 MHz Radio Service Charges-1	440	218	504	504	500	
525031	800 MHz Radio Maintenance-1	90	91	90	95	91	
525100	Postage	832	1,613	2,400	3,500	3,500	
526500	License & Permits	0	0	25	25	25	
530100	Depreciation	2,391	0	2,500	0	2,500	
<b>* Total Operating</b>		<b>10,120</b>	<b>6,374</b>	<b>12,595</b>	<b>11,534</b>	<b>14,040</b>	
<b>** Total Personnel &amp; Operating</b>		<b>121,218</b>	<b>64,484</b>	<b>131,084</b>	<b>126,063</b>	<b>130,869</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	42	215	250	250	250	
	All Other Equipment	0	0	0			
	(1) 800MHz Base Station - Replacement				2,500	2,500	
	(1) Safe				2,000	2,000	
	(1) Canvas Awning for Scale House				1,500	1,500	
	(1) Personal Computer & Monitor (F1) - Replacement				850	775	
<b>** Total Capital</b>		<b>42</b>	<b>215</b>	<b>250</b>	<b>7,100</b>	<b>7,025</b>	
<b>*** Total Expenses</b>		<b>121,260</b>	<b>64,699</b>	<b>131,334</b>	<b>133,163</b>	<b>137,894</b>	

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2004-05**

Fund: 5700

Division: Public Works

Organization: 121203 - Solid Waste / Convenience Stations

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2002-03 Expenses	2003-04 Expenses (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	32,844	16,285	34,171	34,171	34,187	
510200	Overtime	0	0	150	150	150	
510300	Part Time - LS (8.4 - FTE)	84,106	33,751	75,289	108,938	106,441	
511112	FICA Cost	8,855	3,766	8,385	10,949	10,770	
511113	State Retirement	7,474	3,075	7,508	9,804	9,643	
511120	Insurance Fund Contribution - 1	5,600	2,880	5,760	6,000	5,760	
511130	Workers Compensation	6,901	2,947	6,359	11,763	14,018	
511131	SC Unemployment	97	704	0	0	0	
511213	State Retirement - Retiree	552	353	0	0	0	
<b>* Total Personnel</b>		<b>146,429</b>	<b>63,761</b>	<b>137,622</b>	<b>181,775</b>	<b>180,969</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	930,660	433,830	754,770	813,700	813,700	
520300	Professional Services	0	0	100	100	100	
520302	Drug Testing Services	0	0	50	50	50	
520400	Advertising & Publicity	194	194	500	2,500	2,500	
521000	Office Supplies	93	69	100	150	150	
521100	Duplicating	251	205	400	400	400	
521200	Operating Supplies	6,547	6,432	7,000	10,500	10,500	
522000	Building Repairs & Maintenance	4,083	1,631	9,000	18,600	18,600	
522100	Heavy Equipment Repairs & Maintenance	16,293	6,762	20,000	20,000	20,000	
522200	Small Equipment Repairs & Maintenance	5	0	250	250	250	
522300	Vehicle Repairs & Maintenance	552	175	1,000	1,000	1,000	
523000	Land Rental	1,500	1,500	1,500	1,500	1,500	
524000	Building Insurance	356	243	606	737	737	
524100	Vehicle Insurance - 1	520	260	650	543	543	
524201	General Tort Liability Insurance	100	50	125	240	148	
524202	Surety Bonds	13	0	0	0	0	
525000	Telephone	9,731	4,715	9,500	9,700	9,700	
525010	Long Distance Charges	1,324	842	1,000	1,500	1,500	
525020	Pagers and Cell Phones	105	52	110	105	105	
525030	800 MHz Radio Service Charges - 1	440	219	530	530	526	
525031	800 MHz Radio Maintenance - 1	90	91	90	97	91	
525210	Conference & Meeting	0	58	1,000	1,000	1,000	
525240	Personal Mileage Reimbursement	169	156	250	300	300	
525318	Utilities - Convenience Stations	34,312	17,811	35,000	37,000	37,000	
525400	Gas, Fuel, & Oil	338	130	1,200	1,200	1,200	
525600	Uniforms & Clothing	112	0	500	500	500	
526500	Licenses & Permits	500	500	600	600	600	
527040	Outside Personnel (Temporary)	317,370	153,947	352,888	356,500	356,500	
530100	Depreciation	72,992	0	95,000	95,000	75,000	
538000	Claims & Judgments (Litigation)	250	250	250	250	250	
<b>* Total Operating</b>		<b>1,398,900</b>	<b>630,122</b>	<b>1,293,969</b>	<b>1,374,552</b>	<b>1,354,450</b>	
<b>** Total Personnel &amp; Operating</b>		<b>1,545,329</b>	<b>693,883</b>	<b>1,431,591</b>	<b>1,556,327</b>	<b>1,535,419</b>	



**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

		<b>BUDGET</b>		
Object Expenditure Code Classification	(1) Nextel Direct Connect Cellular Telephone	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
525020 Pagers & Cell Phones		750	750	_____
<b>* Total Operating</b>		<b>750</b>	<b>750</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>750</b>	<b>750</b>	_____
<b>Capital</b>				
(1) Nextel Phone w/Accessories		198	198	_____
<b>** Total Capital</b>		<b>198</b>	<b>198</b>	_____
<b>NEW</b>				
<b>*** Total Expenses</b>		<b>948</b>	<b>948</b>	_____



**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	<b>Red Bank Convenience Station Relocation</b>	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
* Total Personnel		0	0	0
<b>Operating Expenses</b>				
* Total Operating		0	0	0
** Total Personnel & Operating		0	0	
<b>Capital</b>				
Relocation of Red Bank Convenience Station		75,000	75,000	_____
** Total Capital		75,000	75,000	_____
<b>NEW</b>				
<b>Note: The existing Red Bank Convenience Station property will be available for other County use or can be sold. According to the Assessor's Office, the current station has an appraised value of \$13,800 and an expected sale value between \$20,000 and \$62,600. Proceeds from the sale of this property can be used to offset the costs of the relocation or be used to improve the revenue projections for the budget year in which the sale occurs.</b>				
*** Total Expenses		75,000	75,000	_____

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

		<b>BUDGET</b>		
Object Expenditure Code Classification	(5) Attendant Buildings	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	
<b>Capital</b>				
(5) Attendant Buildings		100,000	100,000	_____
<b>** Total Capital</b>		<b>100,000</b>	<b>100,000</b>	_____

NEW

**\*\*\* Total Expenses** 100,000    100,000 \_\_\_\_\_

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2004-05**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2002-03 Expenses	2003-04 Expenses (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	138,293	67,055	140,209	140,209	139,857	
510200 Overtime	4,117	1,679	3,500	3,500	3,500	
511112 FICA Cost	10,624	5,137	10,994	10,994	10,967	
511113 State Retirement	9,683	4,708	9,844	9,844	9,820	
511120 Insurance Fund Contribution - 4	22,400	11,520	23,040	24,000	23,040	
511130 Workers Compensation	8,326	4,048	8,233	8,233	14,275	
<b>* Total Personnel</b>	<b>193,443</b>	<b>94,147</b>	<b>195,820</b>	<b>196,780</b>	<b>201,459</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	84,513	43,626	106,077	135,916	135,916	
520200 Contracted Services	2,572	263	3,409	3,409	3,409	
520241 Refrigerant Disposal & Testing	3,013	0	10,000	10,000	10,000	
520300 Professional Services	150	12,690	82,775	82,775	82,775	
520302 Drug Testing Services	0	0	350	350	350	
520601 Landfill Monitoring - Batesburg	16,386	9,265	46,650	72,105	72,105	
520602 Landfill Monitoring - Edmund	31,439	9,980	15,095	27,280	27,280	
520603 Landfill Monitoring - Chapin	20,505	2,990	8,500	83,215	83,215	
520612 Closure/Post-Closure Care Cost	0	0	30,000	30,000	30,000	
521100 Duplicating	50	41	100	150	150	
521200 Operating Supplies	1,964	1,402	3,000	13,920	13,920	
522000 Building Repairs & Maintenance	1,423	1,004	2,800	10,775	10,775	
522100 Heavy Equipment Repairs & Maintenance	64,869	2,438	45,542	85,000	85,000	
522300 Vehicle Repairs & Maintenance	2,503	1,069	3,900	10,000	10,000	
524100 Vehicle Insurance - 5	2,600	1,300	3,250	2,716	2,716	
524101 Comprehensive Insurance - Inland Marine	3,418	2,337	9,313	7,062	7,062	
524201 General Tort Liability Insurance	728	364	910	1,082	1,082	
524202 Surety Bonds	26	0	0	0	0	
525020 Pagers and Cell Phones	380	222	494	494	494	
525030 800 MHz Radio Service Charges - 4	1,705	910	2,318	2,318	2,099	
525031 800 MHz Radio Maintenance - 4	273	273	360	382	364	
525210 Conference & Meeting Expense	0	0	1,720	1,720	1,720	
525230 Subscriptions, Dues & Books	0	0	120	120	120	
525317 Utilities - Landfill (Edmund)	3,412	1,843	4,000	4,000	4,000	
525400 Gas, Fuel, & Oil	31,291	15,006	26,000	34,946	34,946	
525600 Uniforms & Clothing	1,643	704	1,700	2,300	2,300	
526500 Licenses & Permits	2,305	2,305	2,305	2,900	2,900	
530100 Depreciation	122,296	0	160,000	160,000	125,000	
538000 Claims & Judgments (Litigation)	4,300	0	100	100	100	
538600 SCDHEC Fines - Administrative Order	0	0	0	20,000	20,000	
<b>* Total Operating</b>	<b>403,764</b>	<b>110,032</b>	<b>570,788</b>	<b>805,035</b>	<b>769,798</b>	
<b>** Total Personnel &amp; Operating</b>	<b>597,207</b>	<b>204,179</b>	<b>766,608</b>	<b>1,001,815</b>	<b>971,257</b>	

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2004-05**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2002-03 Expenses	2003-04 Expenses (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	444	403	500	800	800	_____
All Other Equipment	0	0	965,334			
(1) Cat 826-C Compactor				532,699	0	_____
<b>** Total Capital</b>	<b>444</b>	<b>403</b>	<b>965,834</b>	<b>533,499</b>	<b>800</b>	_____

<b>*** Total Expenses</b>	<b>597,651</b>	<b>204,582</b>	<b>1,732,442</b>	<b>1,535,314</b>	<b>972,057</b>	_____
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**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2004-05**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2002-03 Expenses	2003-04 Expenses (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	0	143,248	240,000	248,000	248,000	_____
520300 Professional Services	303,122	12,764	50,000	60,000	60,000	_____
520620 EPA Cost	113,267	0	50,000	100,000	50,000	_____
525315 Utilities - Landfill/Cayce 321	21,666	13,007	22,000	26,000	26,000	_____
526500 Licenses & Permits	605	605	800	800	800	_____
530100 Depreciation	31,670	0	2,000	2,000	35,000	_____
<b>* Total Operating</b>	<b>470,330</b>	<b>169,624</b>	<b>364,800</b>	<b>436,800</b>	<b>419,800</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>470,330</b>	<b>169,624</b>	<b>364,800</b>	<b>436,800</b>	<b>419,800</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Expenses</b>	<b>470,330</b>	<b>169,624</b>	<b>364,800</b>	<b>436,800</b>	<b>419,800</b>	_____

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2004-05**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2002-03 Expenses	2003-04 Expenses (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	107,829	51,251	107,365	107,365	107,277	
510200 Overtime	2,369	830	3,022	3,300	3,300	
511112 FICA Cost	7,713	3,716	8,445	8,445	8,459	
511113 State Retirement	7,368	3,568	7,562	7,562	7,575	
511120 Insurance Fund Contribution - 3	16,800	8,640	17,280	18,000	17,280	
511130 Workers Compensation	6,336	3,068	6,322	6,322	11,011	
<b>* Total Personnel</b>	<b>148,415</b>	<b>71,073</b>	<b>149,996</b>	<b>150,994</b>	<b>154,902</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	26,582	17,164	34,900	23,016	23,016	
520200 Contracted Services	2,960,618	961,212	2,570,175	2,614,735	2,614,735	
520300 Professional Services	100	100	1,090	1,090	1,090	
520302 Drug Testing Services	0	0	195	195	195	
521000 Office Supplies	44	62	75	150	150	
521100 Duplicating	75	33	150	150	150	
521200 Operating Supplies	2,554	1,915	3,000	4,688	4,688	
522000 Building Repairs & Maintenance	26,082	0	23,575	30,000	30,000	
522100 Heavy Equipment Repairs & Maintenance	47,773	2,607	38,620	57,994	57,994	
522200 Small Equipment Repairs & Maintenance	1,987	1,366	3,000	3,000	3,000	
523200 Equipment Rental	347	156	429	429	429	
524000 Building Insurance	629	430	1,074	1,305	1,305	
524101 Comprehensive Insurance	570	390	1,333	889	889	
524201 General Tort Liability Insurance	527	264	659	746	746	
524202 Surety Bonds	19	0	0	0	0	
525020 Pagers and Cell Phones	105	52	105	105	105	
525030 800MHz Radio Service Charges - 3	1,315	652	1,688	1,688	1,600	
525031 800 MHz Radio Maintenance - 3	270	273	270	287	273	
525210 Conference & Meeting Expense	0	0	1,000	1,816	1,816	
525230 Subscriptions, Dues, & Books	0	0	277	227	227	
525317 Utilities - County L/F Edmund	7,926	3,808	7,600	7,800	7,800	
525400 Gas, Fuel, & Oil	6,347	3,441	7,500	8,000	8,000	
525600 Uniforms & Clothing	1,154	582	1,000	1,780	1,780	
526500 Licenses & Permits	0	0	700	700	700	
530100 Depreciation	45,938	0	45,000	140,000	45,000	
538000 Claims & Judgments (Litigation)	100	0	100	100	100	
<b>* Total Operating</b>	<b>3,131,062</b>	<b>994,507</b>	<b>2,743,515</b>	<b>2,900,890</b>	<b>2,805,788</b>	
<b>** Total Personnel &amp; Operating</b>	<b>3,279,477</b>	<b>1,065,580</b>	<b>2,893,511</b>	<b>3,051,884</b>	<b>2,960,690</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	216	638	800	800	800	
540010 Minor Software	0	0	0	315	315	
All Other Equipment	0	0	257,370			
(1) Personal Computer & Monitor				850	775	
<b>** Total Capital</b>	<b>216</b>	<b>638</b>	<b>258,170</b>	<b>1,965</b>	<b>1,890</b>	
<b>*** Total Expenses</b>	<b>3,279,693</b>	<b>1,066,218</b>	<b>3,151,681</b>	<b>3,053,849</b>	<b>2,962,580</b>	

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2004-05**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2002-03 Expenses	2003-04 Expenses (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
510100	Salaries and Wages - 1	39,869	19,385	40,673	40,683	40,682
510200	Overtime	0	0	200	200	200
510300	Part Time - 8 (5.55 - FTE)	112,990	53,475	119,417	130,820	122,284
511112	FICA Cost	11,600	5,521	12,262	13,120	12,482
511113	State Retirement	9,459	4,477	10,980	10,628	11,177
511120	Insurance Fund Contribution - 1	5,600	2,880	5,760	6,000	5,760
511130	Workers Compensation	8,994	4,292	9,376	14,116	16,247
511131	S.C. Unemployment	63	0	0	0	0
511213	State Retirement - Retiree	1,001	514	0	1,118	0
<b>* Total Personnel</b>		<b>189,576</b>	<b>90,544</b>	<b>198,668</b>	<b>216,685</b>	<b>208,832</b>
<b>Operating Expenses</b>						
520302	Drug Testing Services	0	0	150	150	150
521000	Office Supplies	39	0	50	50	50
521100	Duplicating	41	77	50	100	100
521200	Operating Supplies	479	283	600	600	600
521402	Occupational Health Supplies	0	0	400	400	400
522100	Heavy Equipment Repairs & Maintenance	1,340	107	750	1,000	1,000
522200	Small Equipment Repairs & Maintenance	3,397	2,495	10,000	10,000	10,000
522300	Vehicle Repairs & Maintenance	6,844	1,936	5,500	5,500	5,500
524100	Vehicle Insurance - 5	2,600	1,300	3,250	2,172	2,716
524101	Comprehensive Insurance	0	0	506	635	0
524201	General Tort Liability Insurance	150	75	188	188	221
524202	Surety Bonds	58	0	32	32	32
525020	Pagers and Cell Phones	105	52	108	108	108
525030	800 MHz Radio Service Charges - 3	1,303	651	1,542	1,590	1,530
525031	800 MHz Radio Maintenance - 3	270	273	270	285	273
525210	Conference & Meeting Expense	312	110	500	500	500
525230	Subscriptions, Dues & Books	200	200	250	300	300
525400	Gas, Fuel, & Oil	7,929	3,680	8,500	9,500	9,500
525600	Uniforms & Clothing	1,274	429	1,596	2,230	2,230
530100	Depreciation	10,503	0	11,000	11,000	11,000
538000	Claims & Judgments (Litigation)	50	0	100	100	100
<b>* Total Operating</b>		<b>36,894</b>	<b>11,668</b>	<b>45,342</b>	<b>46,440</b>	<b>46,310</b>
<b>** Total Personnel &amp; Operating</b>		<b>226,470</b>	<b>102,212</b>	<b>244,010</b>	<b>263,125</b>	<b>255,142</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment:	388	119	500	500	500
540010	Minor Software	0	0	0	375	375
	All Other Equipment	0	0	0		
	(1) Personal Computer & Monitor - Replacement				850	775
	(2) Vertical Air Tanks				1,500	1,500
	(20) Secondary Containment Trays				4,600	4,600
<b>** Total Capital</b>		<b>388</b>	<b>119</b>	<b>500</b>	<b>7,825</b>	<b>7,750</b>
<b>*** Total Expenses</b>		<b>226,858</b>	<b>102,331</b>	<b>244,510</b>	<b>270,950</b>	<b>262,892</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

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

		<b>BUDGET</b>		
Object Expenditure Code Classification	(1) 800MHz Vehicle Radio	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
525030	800MHz Radio Service Charges	530	530	_____
525031	800MHz Radio Maintenance Charges	95	95	_____
<b>* Total Operating</b>		<b>625</b>	<b>625</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>625</b>	<b>625</b>	_____
<b>Capital</b>				
(1)	800MHz Vehicle Radio	3,000	3,000	_____
<b>** Total Capital</b>		<b>3,000</b>	<b>3,000</b>	_____
<b>*** Total Expenses</b>		<b>3,625</b>	<b>3,625</b>	_____

NEW



**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenses	2003-04 Expenses (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	513	0	1,604	
511113 State Retirement - Sal. Adjustment	0	0	461	0	1,436	
511130 Workers Compensation - Sal. Adjustment	0	0	1,220	0	2,087	
519901 Salaries & Wages Adjustment Account	0	0	7,158	0	20,961	
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>9,352</b>	<b>0</b>	<b>26,088</b>	
<b>Operating Expenses</b>						
529903 Contingency	0	0	0	0	0	
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>9,352</b>	<b>0</b>	<b>26,088</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Expenses</b>	<b>0</b>	<b>0</b>	<b>9,352</b>	<b>0</b>	<b>26,088</b>	

**COUNTY OF LEXINGTON  
SOLID WASTE TIRES  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenues: (C/C - 000000)</b>							
422000	Landfill - Tires	88,759	45,097	90,000	90,000	90,000	90,000
461000	Investment Interest	1,172	203	1,350	1,350	1,350	1,350
<b>** Total Revenue</b>		<u>89,931</u>	<u>45,300</u>	<u>91,350</u>	<u>91,350</u>	<u>91,350</u>	<u>91,350</u>
<b>***Total Appropriation</b>					335,242	310,833	137,682
<b>Noncash Expenses:</b>							
Depreciation							
					13,000	13,000	13,000
<b>FUND BALANCE</b>							
Beginning of Year							
					<u>264,224</u>	<u>33,332</u>	<u>33,332</u>
<b>FUND BALANCE - Projected</b>							
End of Year							
					<u>33,332</u>	<u>-173,151</u>	<u>0</u>

Object Expenditure Code Classification	2002-03 Expenses	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Operating Expenses</b>						
520100	Contracted Maintenance	17,160	6,875	17,900	19,025	19,025
520240	Tire Disposal	62,164	15,346	58,000	55,000	55,000
522100	Heavy Equipment Rep. & Maint.	26,483	4,736	21,140	27,750	27,750
522300	Vehicle Repairs & Maintenance	4,251	6,833	10,000	11,000	11,000
530100	Depreciation Expense	0	0	13,000	13,000	13,000
529903	Contingency	0	0	196,352	0	-173,151
<b>* Total Operating</b>		<b>110,058</b>	<b>33,790</b>	<b>316,392</b>	<b>125,775</b>	<b>-47,376</b>
<b>**Total Personnel &amp; Operating</b>		<b>110,058</b>	<b>33,790</b>	<b>316,392</b>	<b>125,775</b>	<b>-47,376</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	1,000	500	500
	Other Equipment	57,522	0	17,850		
	(1) Front End Loader Replacement				177,458	177,458
	(1) Tire Chanager with Balancer				7,100	7,100
<b>**Total Capital</b>		<b>57,522</b>	<b>0</b>	<b>18,850</b>	<b>185,058</b>	<b>185,058</b>
<b>** Total Budget Appropriation</b>		<b>167,580</b>	<b>33,790</b>	<b>335,242</b>	<b>310,833</b>	<b>137,682</b>

**COUNTY OF LEXINGTON  
DHEC USED OIL GRANT  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Code	Revenue Account Title	Actual 2002-03	6 Months Received Thru Dec 2003-04	Amended Budget Thru Dec 2003-04	Projected Revenues Thru Jun 2003-04	Requested Revenues 2004-05	Total Approved 2004-05
<b>Revenues: (C/C - 000000)</b>							
458000	State Grant Income	5,931	16,620	7,000	21,995	28,250	28,250
461000	Investment Interest	0	0	0	0	0	0
<b>** Total Revenue</b>		<u>5,931</u>	<u>16,620</u>	<u>7,000</u>	<u>21,995</u>	<u>28,250</u>	<u>28,250</u>
<b>***Total Appropriation</b>					21,995	28,250	0
<b>FUND BALANCE</b>							
Beginning of Year					0	0	0
<b>FUND BALANCE - Projected</b>							
End of Year					0	0	28,250

Object Expenditure Code Classification	2002-03 Expenses	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Operating Expenses</b>						
520200	Contracted Services	0	0	9,900	9,900	
521200	Operating Supplies	871	935	4,500	4,500	
521213	Public Education Supplies	737	0	3,000	3,000	
522100	Heavy Equip Repairs & Maintenance	3,607	15,044	5,000	5,000	
525210	Conference & Meeting Expense	693	0	750	750	
<b>* Total Operating</b>		<u>5,908</u>	<u>15,979</u>	<u>21,995</u>	<u>23,150</u>	<u>23,150</u>
<b>**Total Personnel &amp; Operating</b>		<u>5,908</u>	<u>15,979</u>	<u>21,995</u>	<u>23,150</u>	<u>0</u>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	23	0	0	500	500
	Other Equipment	0	0	0	0	0
	(20) Secondary Containment Trays	0	0	0	4,600	4,600
<b>**Total Capital</b>		<u>23</u>	<u>0</u>	<u>0</u>	<u>5,100</u>	<u>5,100</u>
<b>** Total Appropriation</b>		<u>5,931</u>	<u>15,979</u>	<u>21,995</u>	<u>28,250</u>	<u>28,250</u>

**COUNTY OF LEXINGTON  
 PELION AIRPORT  
 Combined Annual Budget  
 Fiscal Year 2004-05**

Fund: 5800  
 Division: Non-Departmental

Summary Page	2002-03	2003-04	2003-04	2004-05	<b>BUDGET</b>	
	Actual	Actual (Dec)	Amended (Dec)	Requested	2004-05 Recommend	2004-05 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
Hangar Fees	0	0	0	22,200	22,200	
Tie Down Fees	0	0	0	300	300	
Lot Rental	0	0	0	1,200	1,200	
Utilities	0	0	0	1,100	1,100	
RET from Economic Development	0	0	250,000	0	0	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>24,800</b>	<b>24,800</b>	<b>0</b>
<b>Expenses:</b>						
Total Personnel & Operating	0	0	0	18,760	18,760	
Depreciation	0	0	0	0	0	
Capital Outlay	0	0	250,000	6,040	6,040	
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>24,800</b>	<b>24,800</b>	<b>0</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	0	0	0	0	0	0
<b>Net Cash</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	0	0	250,000	6,040	6,040	0
<b>Net Income (Loss)</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>6,040</b>	<b>6,040</b>	<b>0</b>
<b>FUND BALANCE</b>						
Beginning - Cash/Fund Balance			0			0
<b>FUND BALANCE</b>						
End of Year - Projected - Cash/Fund Balance			0			0

**COUNTY OF LEXINGTON  
 PELION AIRPORT  
 Annual Budget  
 Fiscal Year 2004-05**

Fund: 5800  
 Division: Non-Departmental  
 Organization: 999900 - Non-Departmental

Object Expenditure Code Classification		<i>BUDGET</i>				
		2002-03 Expenses	2003-04 Expenses (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend
<b>Personnel</b>						
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520200	Contracted Services	0	0	0	2,000	2,000
520300	Professional Services	0	0	0	1,500	1,500
520400	Advertising & Publicity	0	0	0	1,500	1,500
521000	Office Supplies	0	0	0	250	250
521100	Duplicating	0	0	0	75	75
521200	Operating Supplies	0	0	0	500	500
524000	Building Insurance	0	0	0	1,073	1,073
525000	Telephone	0	0	0	575	575
525004	WAN Service Charges	0	0	0	275	275
525210	Conference & Meeting Expenses	0	0	0	650	650
525230	Subscriptions, Dues, & Books	0	0	0	200	200
	Utilities - Pelion Airport	0	0	0	4,000	4,000
539900	Unclassified	0	0	0	6,162	6,162
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>18,760</b>	<b>18,760</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>18,760</b>	<b>18,760</b>
<b>Capital</b>						
540010	Minor Software	0	0	0	500	500
	Pelion Airport Purchase	0	0	250,000		
	All Other Equipment	0	0	0		
549904	Capital Contingency (Match for Capital Improvements )				3,750	3,750
	(1) Desk				500	500
	(1) Personal Computer (F1)w/Monitor				775	775
	(1) Modem				30	30
	(1) CD/RW				35	35
	(1) Printer				250	250
	(1) Chair				200	200
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>6,040</b>	<b>6,040</b>
<b>*** Total Expenses</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>24,800</b>	<b>24,800</b>

COUNTY OF LEXINGTON  
OTHER PROPRIETARY FUNDS  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2004-05

	Motor Pool (6590)	Workers Compensation (6710)	Employee Insurance (6730)	Risk Management (6790)
<b>REVENUE:</b>				
Fees & Permits	113,000			
Insurance Contributions		1,407,456	9,237,763	
Investment Interest	1,500	53,000	83,200	
Gain on Sale of Fixed Assets	7,000			
<b>TOTAL REVENUE</b>	<b>121,500</b>	<b>1,460,456</b>	<b>9,320,963</b>	<b>0</b>
<b>EXPENDITURES:</b>				
Personnel & Operating	56,500	1,357,535	8,380,870	133,431
Depreciation	65,000			200
Capital Outlay	19,700			4,575
<b>TOTAL EXPENDITURES</b>	<b>141,200</b>	<b>1,357,535</b>	<b>8,380,870</b>	<b>138,206</b>
<b>NON-CASH EXPENSE (Add Back)</b>				
Depreciation	65,000			200
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>45,300</b>	<b>102,921</b>	<b>940,093</b>	<b>-138,006</b>
<b>OTHER FINANCING SOURCES (USES):</b>				
Transfer to Risk Management		(138,206)		138,206
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>45,300</b>	<b>-35,285</b>	<b>940,093</b>	<b>200</b>
<b>FUND BALANCE - Estimated</b>				
Beginning of Year 7-01-04	183,754	2,548,531	6,529,202	1,413
<b>FUND BALANCE - Projected</b>				
End of Year 6-30-05	229,054	2,513,246	7,469,295	1,613

**COUNTY OF LEXINGTON  
MOTOR POOL  
Annual Budget  
Fiscal Year - 2004-05**

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

Summary Page	<b>BUDGET</b>					
	2002-03 Actual	2003-04 Actual (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
438700 Motor Pool Services Charges	122,441	60,353	135,000	136,800	113,000	
461000 Investment Interest	2,559	920	2,500	1,500	1,500	
463200 Insurance Claims Reimb. - Prop/Liab	0	0	0	0	0	
490300 Gain on Sale of Fixed Assets	6,050	0	15,000	7,000	7,000	
<b>Total Revenues</b>	<b>131,050</b>	<b>61,273</b>	<b>152,500</b>	<b>145,300</b>	<b>121,500</b>	<b>0</b>
<b>Expenditures:</b>						
Operations	52,429	26,241	58,900	56,118	56,500	0
Depreciation	65,537	0	62,000	65,000	65,000	0
Capital Outlay	0	0	54,200	39,400	19,700	0
<b>Total Expenditures</b>	<b>117,966</b>	<b>26,241</b>	<b>175,100</b>	<b>160,518</b>	<b>141,200</b>	<b>0</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	65,537	0	62,000	65,000	65,000	0
<b>Net Cash</b>	<b>78,621</b>	<b>35,032</b>	<b>39,400</b>	<b>49,782</b>	<b>45,300</b>	<b>0</b>
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	0	0	54,200	39,400	19,700	0
<b>Net Income (Loss)</b>	<b>13,084</b>	<b>35,032</b>	<b>31,600</b>	<b>24,182</b>	<b>0</b>	<b>0</b>
FUND BALANCE - Estimated Beginning			144,354			183,754
FUND BALANCE - Projected End of Year			183,754			229,054

**COUNTY OF LEXINGTON  
MOTOR POOL  
Annual Budget  
Fiscal Year - 2004-05**

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

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend (Dec)	2003-04 Amended (Dec)	<i>BUDGET</i>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
522300 Vehicle Repairs & Maintenance	15,658	7,488	15,000	15,000	15,000	
524100 Vehicle Insurance - 26	13,520	6,760	16,900	14,118	14,125	
525400 Gas, Fuel, & Oil	23,251	11,993	20,000	20,000	20,000	
529903 Contingency	0	0	7,000	7,000	7,375	
530100 Depreciation	65,537	0	62,000	65,000	65,000	
<b>* Total Operating</b>	<b>117,966</b>	<b>26,241</b>	<b>120,900</b>	<b>121,118</b>	<b>121,500</b>	
<b>** Total Personnel &amp; Operating</b>	<b>117,966</b>	<b>26,241</b>	<b>120,900</b>	<b>121,118</b>	<b>121,500</b>	
<b>Capital</b>						
All Other Equipment	0	0	54,200			
(2/1) 2 WD Utility Vehicles - Repl				39,400	19,700	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>54,200</b>	<b>39,400</b>	<b>19,700</b>	
<b>*** Total Budget Appropriation</b>	<b>117,966</b>	<b>26,241</b>	<b>175,100</b>	<b>160,518</b>	<b>141,200</b>	



**COUNTY OF LEXINGTON**  
**WORKER'S COMPENSATION INSURANCE FUND**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

Summary Page	2002-03	2003-04	2003-04	2004-05	<b>BUDGET</b>	
	Actual	Actual (Dec)	Amended (Dec)	Requested	2004-05 Recommend	2004-05 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
439601 Employer Insurance Contributions	1,085,387	587,926	1,199,348	1,414,900	1,407,456	
461000 Investment Interest	64,625	21,317	53,000	53,000	53,000	
<b>Total Revenues</b>	<b>1,150,012</b>	<b>609,243</b>	<b>1,252,348</b>	<b>1,467,900</b>	<b>1,460,456</b>	<b>0</b>
<b>Expenditures:</b>						
Operations	960,847	258,974	767,070	1,357,535	1,357,535	0
Depreciation	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Operating Transfer to Risk Management	119,175	119,000	119,000	127,354	138,206	0
<b>Total Expenditures</b>	<b>1,080,022</b>	<b>377,974</b>	<b>886,070</b>	<b>1,484,889</b>	<b>1,495,741</b>	<b>0</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	0	0	0	0	0	0
<b>Net Cash</b>	<b>69,990</b>	<b>231,269</b>	<b>366,278</b>	<b>(16,989)</b>	<b>(35,285)</b>	<b>0</b>
<b>Income Calculation</b>						
Capital Outlay: Add Back In	0	0	0	0	0	0
<b>Net Income (Loss)</b>	<b>69,990</b>	<b>231,269</b>	<b>366,278</b>	<b>(16,989)</b>	<b>(35,285)</b>	<b>0</b>
FUND BALANCE - Estimated Beginning			<u>2,182,253</u>			<u>2,548,531</u>
FUND BALANCE - Projected End of Year			<u>2,548,531</u>			<u>2,513,246</u>

**COUNTY OF LEXINGTON**  
**WORKER'S COMPENSATION INSURANCE FUND**  
**Annual Budget**  
**Fiscal Year - 2004-05**

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

		<i><b>BUDGET</b></i>				
Object Expenditure	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05
Code Classification	Expend	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520206 Background History Screening	4,425	1,750	5,000	5,000	5,000	_____
520209 Driver History Screening	567	320	3,070	2,835	2,835	_____
520301 Safety Management Services	19,000	9,500	19,000	0	0	_____
520302 Drug Testing Services	6,313	3,611	8,000	8,000	8,000	_____
525710 Safety Awards	978	200	1,992	1,700	1,700	_____
527305 Worker's Comp Insurance Claims	534,517	78,350	350,000	595,000	595,000	_____
527306 WC Excess Insurance Premiums	15,014	20,008	20,008	25,000	25,000	_____
527307 SC Workers Compensation Taxes	35,272	0	25,000	35,000	35,000	_____
527308 WC Second Injury Assessments	226,272	0	160,000	160,000	160,000	_____
527309 Workers Compensation Ins. Premiums	118,489	145,235	175,000	375,000	375,000	_____
529903 Contingency	0	0	0	150,000	150,000	_____
<b>* Total Operating</b>	<b>960,847</b>	<b>258,974</b>	<b>767,070</b>	<b>1,357,535</b>	<b>1,357,535</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>960,847</b>	<b>258,974</b>	<b>767,070</b>	<b>1,357,535</b>	<b>1,357,535</b>	_____
<b>Transfers:</b>						
816790 Operating Transfer to Risk Management	119,175	119,000	119,000	127,354	138,206	_____
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>1,080,022</b>	<b>377,974</b>	<b>886,070</b>	<b>1,484,889</b>	<b>1,495,741</b>	_____

**COUNTY OF LEXINGTON  
 WORKER'S COMPENSATION INSURANCE FUND  
 Annual Budget  
 Fiscal Year - 2004-05**

Fund 6710

Division: Non-departmental

Organization 999900 - Non-departmental

**Detail of Estimated Revenues - Based on BUDSAL04.xls worksheets**

1000	General Fund	675,397
1000	Fire Service	184,332
1000	Law Enforcement	404,268
2200	Indigent Care	52
2300	Library Operations	18,533
2400	Community & Economic	206
2409	Clerk of Court / Title IV-D Process Server	758
2410	Clerk of Court / Title IV-D Child Support	549
2411	LE / Title IV-D	32
2413	L/E - Title - IV-D	37
2436	L/E - Multijurisdictional Task Force Narc Team	1,621
2437	L/E - School Resource Officers	12,325
2441	L/E - Multijurisdictional Forensic Drug Lab	1,453
2443	L/E - Gang Investigation Unit	2,646
2460	Sol. Drug Court	126
2500	Sol - Victim Witness Program	499
2501	Sol - Community Juvenile Arbitration	285
2605	PS/ Emergency E-911	106
2610	Sol - Forfeiture Funds	74
2611	Sol / State Funds	400
2612	Sol / Pre-trial Intervention	519
2620	Victims Bill of Rights	4,094
2632	LE / Inmate Services	7,125
2633	LE / School District #1	9,428
2634	LE / School District #2	4,973
2638	L/E - Civil Process Server	102
2639	L/E - School Resource Officers	1,295
2640	L/E - School Resource Officers	1,146
2641	L/E - School Dist V	6,060
2950	Treas / Delinquent Tax Collections	2,728
2990	Finance / Grants Administration	218
5700	Solid Waste	63,629
6790	Risk Management Administration	2,440

**FY 2004-05 Estimated Revenues**

**1,407,456**

**COUNTY OF LEXINGTON  
EMPLOYEE INSURANCE FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

Summary Page	2002-03	2003-04	2003-04	2004-05	<i>BUDGET</i>	
	Actual	Actual (Dec)	Amended (Dec)	Requested	2004-05 Recommend	2004-05 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
439601	Employer Insurance Contributions	6,191,505	3,209,719	6,456,480	7,116,000	6,514,561
439602	Employee Premiums (Payroll Deduct)	1,304,006	761,492	1,527,480	1,522,985	1,522,985
439603	Sub-group Insurance Premiums	755,666	386,088	810,072	772,200	772,200
439604	Term Employee Insurance Premium	66,981	37,406	77,048	74,812	74,812
439606	Cobra Payments	12,666	1,922	14,000	3,850	3,850
439607	Employer Subsidy - Post Employment	202,302	103,733	224,640	207,466	212,030
439630	Insurance Reimbursements	66,027	23,662	65,000	47,325	47,325
439632	Stop-Loss Insurance	51,704	0	102,347	90,000	90,000
461000	Investment Interest	82,798	41,600	77,000	83,200	83,200
461200	Dividends Earned	0	0	0	0	0
490600	Proceeds from Sale of Stock	451,848	0	0	0	0
	<b>Total Revenues</b>	<b>9,185,503</b>	<b>4,565,622</b>	<b>9,354,067</b>	<b>9,917,838</b>	<b>9,320,963</b>
<b>Expenditures:</b>						
	Operations	6,523,486	3,838,767	7,778,983	8,380,870	8,380,870
	Depreciation	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	<b>Total Expenditures</b>	<b>6,523,486</b>	<b>3,838,767</b>	<b>7,778,983</b>	<b>8,380,870</b>	<b>8,380,870</b>
<b>Noncash Expenses:</b>						
	Depreciation: Add Back In	0	0	0	0	0
	<b>Net Cash</b>	<b>2,662,017</b>	<b>726,855</b>	<b>1,575,084</b>	<b>1,536,968</b>	<b>940,093</b>
<b>Income Calculation:</b>						
	Capital Outlay: Add Back In	0	0	0	0	0
	<b>Net Income (Loss)</b>	<b>2,662,017</b>	<b>726,855</b>	<b>1,575,084</b>	<b>1,536,968</b>	<b>940,093</b>
<b>FUND BALANCE</b>						
	Beginning of Year			4,954,118		6,529,202
	FUND BALANCE - Projected End of Year			6,529,202		7,469,295

**COUNTY OF LEXINGTON  
EMPLOYEE INSURANCE FUND  
Annual Budget  
Fiscal Year - 2004-05**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520308 Health Screening Services	0	0	2,000	2,000	2,000	_____
521200 Operating Supplies	0	0	650	650	650	_____
527300 Health Insurance Claims	5,192,572	2,720,407	6,229,992	6,258,528	6,258,528	_____
527302 Third Party Administrator Costs	166,528	93,598	199,583	243,937	243,937	_____
527303 Life Insurance Premiums	319,509	164,500	317,000	230,300	230,300	_____
527304 Stop-Loss Insurance Premiums	844,877	460,151	881,758	695,233	695,233	_____
527310 Advance PCS Claims	0	400,111	0	800,222	800,222	_____
529903 Contingency	0	0	148,000	150,000	150,000	_____
<b>* Total Operating</b>	<b>6,523,486</b>	<b>3,838,767</b>	<b>7,778,983</b>	<b>8,380,870</b>	<b>8,380,870</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>6,523,486</b>	<b>3,838,767</b>	<b>7,778,983</b>	<b>8,380,870</b>	<b>8,380,870</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
 <b>*** Total Budget Appropriation</b>	 <b>6,523,486</b>	 <b>3,838,767</b>	 <b>7,778,983</b>	 <b>8,380,870</b>	 <b>8,380,870</b>	 _____

**COUNTY OF LEXINGTON  
EMPLOYEE INSURANCE FUND  
Annual Budget  
Fiscal Year - 2004-05**

Fund 6730 Employee Insurance Fund  
Division: Non-departmental

**Detail of Estimated Revenues - Based on BUDSAL04.xls worksheet**

1000	General Fund	\$ 3,203,020
1000	Fire Service	552,960
1000	Law Enforcement	1,859,760
2200	Indigent Care	5,760
2300	Library Operations	403,200
2400	Community & Economic	9,216
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
2436	LE / Multijurisdictional Task Force Narc	17,280
2441	LE / Multijurisdictional Forensic Drug Lab	5,760
2460	Sol / Drug Court Grant	5,760
2500	Sol / Victim Witness Program	17,280
2501	Sol / Comm Juvenile Arbitration	11,520
2605	P/S - E911	5,760
2610	Sol/Forfeiture	5,760
2611	Sol/State	18,866
2612	Sol / Pre-trial Intervention	23,040
2620	Victim's Bill of Rights	51,840
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	38,419
2990	Finance / Grants Administration	8,640
5700	Solid Waste	74,880
6790	Risk Management Administration	<u>11,520</u>
	<b>FY 2004-05 Estimated Revenues</b>	<b><u>\$ 6,514,561</u></b>

**COUNTY OF LEXINGTON  
RISK MANAGEMENT ADMINISTRATION  
Annual Budget  
Fiscal Year - 2004-05**

Fund 6790  
Division: General Administrative  
Organization: 101500 - Personnel

Summary Page	2002-03 Actual	2003-04 Actual (Dec)	2003-04 Amended (Dec)	2004-05 Requested	<b>BUDGET</b> 2004-05 Recommend	2004-05 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
461000 Investment Interest	525	148	1,000	0	0	
806710 Op Trn from Workers Comp Ins.	119,175	119,000	119,000	127,354	138,206	
<b>Total Revenues</b>	<b>119,700</b>	<b>119,148</b>	<b>120,000</b>	<b>127,354</b>	<b>138,206</b>	<b>0</b>
<b>Expenditures:</b>						
Operations	116,790	57,877	121,277	121,084	123,776	0
New Program - Operations				10,066	9,655	
Depreciation	314	0	200	200	200	0
Capital Outlay	0	0	278	0	0	0
New Program - Capital				4,747	4,575	
<b>Total Expenditures</b>	<b>117,104</b>	<b>57,877</b>	<b>121,755</b>	<b>136,097</b>	<b>138,206</b>	<b>0</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	314	0	200	200	200	0
<b>Net Cash</b>	<b>2,910</b>	<b>61,271</b>	<b>(1,555)</b>	<b>(8,543)</b>	<b>200</b>	<b>0</b>
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	0	0	278	0	0	0
<b>Net Income (Loss)</b>	<b>2,596</b>	<b>61,271</b>	<b>(1,477)</b>	<b>(8,743)</b>	<b>0</b>	<b>0</b>
FUND BALANCE - Estimated Beginning			2,968			1,413
FUND BALANCE - Projected End of Year			1,413			1,613

**COUNTY OF LEXINGTON  
RISK MANAGEMENT ADMINISTRATION  
Annual Budget  
Fiscal Year - 2004-05**

Fund 6790  
Division: General Administrative  
Organization: 101500 - Personnel

Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	<b>BUDGET</b>		
				2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	87,385	42,282	88,711	88,711	88,740	
Salaries & Wages Adjustment Account					2,662	
511112 FICA - Employer's Portion	6,259	3,019	6,787	6,786	6,993	
511113 SCRS - Employer's Portion	5,920	2,896	6,077	6,076	6,261	
511120 Employee Insurance - 2	11,200	5,760	11,520	12,000	11,520	
511130 Workers Compensation	233	114	2,093	2,369	2,440	
<b>* Total Personnel</b>	<b>110,997</b>	<b>54,071</b>	<b>115,188</b>	<b>115,942</b>	<b>118,616</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	540	84	450	400	400	
521100 Duplicating	732	422	700	700	700	
521200 Operating Supplies	133	111	200	200	200	
522200 Small Equip Repairs & Maintenance	0	8	100	100	100	
524000 Building Insurance	8	6	16	16	34	
524201 General Tort Liability Insurance	100	50	125	148	148	
524202 Surety Bonds	13	0	0	0	0	
525000 Telephone	502	255	428	428	428	
525010 Long Distance Charges	23	20	75	75	75	
525020 Pagers and Cell Phones	210	105	210	210	210	
525100 Postage	117	65	225	225	225	
525210 Conference & Meeting Expense	814	991	1,535	630	630	
525230 Subscriptions, Dues, & Books	335	0	400	310	310	
525250 Motor Pool Reimbursement	1,123	1,044	625	700	700	
525300 Utilities / Administration Building	1,143	645	1,000	1,000	1,000	
530100 Depreciation	314	0	200	200	200	
<b>* Total Operating</b>	<b>6,107</b>	<b>3,806</b>	<b>6,289</b>	<b>5,342</b>	<b>5,360</b>	
<b>** Total Personnel &amp; Operating</b>	<b>117,104</b>	<b>57,877</b>	<b>121,477</b>	<b>121,284</b>	<b>123,976</b>	
<b>Capital</b>						
540010 Minor Software	0	0	278	0	0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>278</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>117,104</b>	<b>57,877</b>	<b>121,755</b>	<b>121,284</b>	<b>123,976</b>	



**COUNTY OF LEXINGTON  
RISK MANAGEMENT ADMINISTRATION  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 6790  
Division: General Administration  
Organization: 101500 - Personnel

		<b>BUDGET</b>		
Object Expenditure Code Classification	Tornado Alarm System	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
<b>* Total Personnel</b>		0	0	0
<b>Operating Expenses</b>				
525000 Telephone		9,655	9,655	_____
<b>* Total Operating</b>		<b>9,655</b>	<b>9,655</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>9,655</b>	<b>9,655</b>	_____
<b>Capital</b>				
(1) Tornado Alarm System for the Lexington, West Columbia, and Irmo Libraries		4,575	4,575	_____
<b>** Total Capital</b>		<b>4,575</b>	<b>4,575</b>	_____
<b>*** Total Budget Appropriation</b>		<b>14,230</b>	<b>14,230</b>	_____

NEW

**COUNTY OF LEXINGTON  
RISK MANAGEMENT ADMINISTRATION  
New Program  
Annual Budget  
Fiscal Year - 2004-05**

Fund: 6790  
Division: General Administration  
Organization: 101500 - Personnel

		<b>BUDGET</b>		
Object Expenditure Code Classification	Nextel Mobile Phone Unit	2004-05 Requested	2004-05 Recommend	2004-05 Approved
<b>Personnel</b>				
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
525020 Pagers & Cell Phones		411	0	<u>          </u>
<b>* Total Operating</b>		<b>411</b>	<b>0</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>		<b>411</b>	<b>0</b>	<u>          </u>
<b>Capital</b>				
(1) Nextel Phone w/Accessories		172	0	<u>          </u>
<b>** Total Capital</b>		<b>172</b>	<b>0</b>	<u>          </u>
 <b>*** Total Budget Appropriation</b>		 <b>583</b>	 <b>0</b>	 <u>          </u>

NEW

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2004-05**

	Fund Balance 07/01/03	Fiscal Year 2003-04						Fund Balance 06/30/04	Fiscal Year 2004-05			
		Receipts		Disbursements					Agency Requests vs. Estimated Receipts			
		03/31/04 Actual Receipts	Anticipated Receipts	Requested Amount	03/31/04 Actual Disbursement	Anticipated Disbursement	Millage		Requested Amount	Estimated Receipts	Recommended Amount	* Millage
Community Mental Health Fund 7610	353,454	531,246	622,558	500,000	504,336	500,000	0.868	476,012	750,000	637,569		0.888
Lexington Cty Rec. & Aging Comm. Fund 7620	372,924	4,578,056	5,382,106	5,443,295	4,356,627	5,443,295	10.466	311,735	6,704,287	5,654,459		10.707
Irmo Chapin Rec. Comm. Fund 7630	110,135	2,374,757	2,670,605	2,604,105	2,290,073	2,604,105	13.359	176,635	2,644,105	2,685,942		13.666
Midlands Technical College Fund 7650 & 7652	158,707 248,740	1,980,989 594,965	2,327,380 676,922	2,198,364 665,000	1,891,863 0	2,198,364 665,000	3.212 0.969	287,723 260,662	2,324,164 677,000	2,376,962 692,001		3.286 0.991
Riverbanks Zoo & Botanical Garden Fund 7680	477,721	709,491	831,396	762,537	674,110	762,537	1.158	546,580	790,000	851,807		1.185
Irmo Fire District Funds 7800 & 7802	60,108	1,328,532	1,618,909	1,564,000	1,275,873	1,564,000	14.265	115,017	1,625,500	1,557,693		14.593

\* Millage rate is CPI indexed by 2.3%

**LEXINGTON COUNTY COMMUNITY MENTAL HEALTH**

Budgeted Revenues and Expenditures

Fund 7610

Fiscal Year 2004-05

Revenues:			
State Funds	\$	3,027,858	
Clinic Fees		450,000	
<b>Lexington County Appropriation</b>		<b>750,000</b>	
Medicaid		4,200,000	
Federal / State Block Grants		838,873	
Total Revenues	\$		9,266,731
Expenditures:			
Personal Services	\$	4,752,497	
Contractual Services		1,000,000	
Supplies, Equipment		150,000	
Fixed Charges		545,000	
Travel		80,000	
Equipment		70,000	
Case Services		1,100,000	
Fringe Benefits		1,449,234	
Light, Power, Heat, Gasoline		120,000	
Total Expenditures			9,266,731
Excess (Deficiency) of Revenues Over Expenditures			0
Estimated Fund Balance - Beginning of Fiscal Year			<u>Information not provided</u>
Projected Fund Balance - End of Fiscal Year			<u>Information not provided</u>

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

Revenue Disbursements from Lexington County to Community Mental Health  
FY 1991-92 through FY 2004-05

	<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
FY 2003-04	500,000	504,336 *	4,336	0.868
* Received through March 31, 2004				
<b>FY2004-05</b>	<b>750,000</b>	-	-	<b>0.888</b>

**LEXINGTON COUNTY RECREATION & AGING COMMISSION**  
 Budgeted Revenues and Expenditures  
 Fund 7620  
 Fiscal Year 2004-05

Revenues:			
<b>Lexington County Appropriation</b>		<b>\$ 6,704,287</b>	
Fees, Registration, & Sales		1,689,226	
Other		<u>77,000</u>	
Total Revenues			<b>\$ 8,470,513</b>
Expenditures:			
Personnel		\$ 3,994,408	
Maintenance		1,558,890	
Operations		281,450	
Programs		691,950	
Capital		<u>327,250</u>	
Total Expenditures			<u>6,853,948</u>
Excess (Deficiency) of Revenues Over Expenditures			1,616,565
Other Uses:			
Transfers to Other Funds (i.e. Aging Fund)			(1,708,565)
Transfers to Capital Projects Fund			<u>0</u>
Excess (Deficiency) of Revenues Over Expenditures and Other Uses			(92,000)
Estimated Fund Balance - Beginning of Fiscal Year			<u>3,056,307</u>
Projected Fund Balance - End of Fiscal Year			<u><u>\$ 2,964,307</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 2004-05

	<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	5,188,082	(32,713)	10.221
FY 2003-04	5,443,295	4,356,627 *	(1,086,668)	10.466
* Received through March 31, 2004				
<b>FY 2004-05</b>	<b>6,704,287</b>	-	-	<b>10.707</b>

**IRMO CHAPIN RECREATION COMMISSION**

Budgeted Revenues and Expenditures

Fund 7630

Fiscal Year 2004-05

Revenues:

<b>Lexington County Appropriation</b>	\$	<b>2,644,105</b>	
Fees, Rentals, Registrations, Grants		341,591	
Other		276,540	
		<u>          </u>	
Total Revenues			\$ 3,262,236

Expenditures:

Personnel	\$	2,167,672	
Maintenance		485,724	
Operations		435,368	
Programs		83,933	
Capital		89,539	
		<u>          </u>	
Total Expenditures			<u>3,262,236</u>

Excess (Deficiency) of Revenues Over Expenditures 0

Other Uses:

Transfers to Other Funds 0

Estimated Fund Balance - Beginning of Fiscal Year 1,000,839

Projected Fund Balance - End of Fiscal Year \$ 1,000,839

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 2004-05

	<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	2,494,120	(67,594)	13.046
FY 2003-04	2,604,105	2,290,073 *	(314,032)	13.359
* Received through March 31, 2004				
<b>FY 2004-05</b>	<b>2,644,105</b>	<b>-</b>	<b>-</b>	<b>13.666</b>

**MIDLANDS TECHNICAL COLLEGE**

Budgeted Revenues and Expenditures

Fund 7650

Fiscal Year 2004-05

Revenues:

Student Tuition & Fees	\$ 30,692,141	
State Appropriations	17,495,090	
<b>Lexington County Appropriation *</b>	<b>2,324,164</b>	
Richland County Appropriation	4,502,096	
Fairfield County Appropriation	104,994	
Auxiliary Enterprises, Other	7,570,039	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	<u>18,782,020</u>	
<b>Total Revenues</b>		<b>\$ 81,470,544</b>

Expenditures:

Instruction / Academic Support	35,399,858	
Student Support Services	7,829,662	
Plant Operations	5,275,987	
Institutional Support, Auxiliary Enterprises	11,467,017	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	<u>18,782,020</u>	
<b>Total Expenditures</b>		<b><u>78,754,544</u></b>

Excess (Deficiency) of Revenues Over Expenditures 2,716,000

Other Uses:

Transfers (Capital) 2,716,000

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

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

\* Includes \$677,000 for Capital

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College  
FY 1991-92 through FY 2004-05

	<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	2,200,556	0	3.137
FY 2003-04	2,198,364	1,891,863 *	(306,501)	3.212
* Received through March 31, 2004				
<b>FY 2004-05</b>	<b>2,324,164</b>	<b>-</b>	<b>-</b>	<b>3.286</b>

**MIDLANDS TECHNICAL COLLEGE**  
 Capital Budget  
 Budgeted Revenues and Expenditures  
 Fund 7652  
 Fiscal Year 2004-05

Lexington County's Appropriation request for Capital Projects of Midlands Technical College include:  
 Breezeway Restoration - Beltline: \$249,000 for FY 2004-05  
 Major Building Renovations, totaled \$2,206,100 to be paid in six annual increments of \$89,100;  
 \$428,000; \$443,000; \$401,000; \$415,000 and \$430,000 beginning in FY 2003-04 and ending  
 in FY 2008-09

Money should be disbursed in a lump sum in June 2005.

Revenues:			
<b>Lexington County Appropriation - Capital</b>	<b>\$ 677,000</b>		
Total Revenues		\$	677,000
Expenditures:			
Breezeway Restoration - Beltline	249,000		
Collegewide Renovation Project	<u>428,000</u>		
Total Expenditures			<u>677,000</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 2004-05

	<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	661,600	0	0.946
FY 2003-04	665,000	0 *	(665,000)	0.969
* Received through March 31, 2004				
<b>FY 2004-05</b>	<b>677,000</b>	-	-	<b>0.991</b>



**RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN**

Budgeted Revenues and Expenditures

Fund 7680

Fiscal Year 2004-05

Revenues:

Earned Revenues	\$ 4,983,801
<b>Lexington County Appropriation</b>	<b>790,000</b>
Richland County Appropriation	1,423,000
State Funding	0
Accommodations Tax	132,500
Federal Grant	<u>0</u>
<b>Total Revenues</b>	<b>\$ 7,329,301</b>

Expenditures:

Administrative	\$ 1,173,982
Animal Care	2,531,386
Education	192,122
Botanical	769,753
Facility Management	1,144,029
Public Services	<u>1,481,569</u>
<b>Total Expenditures</b>	<b>7,292,841</b>

Excess (Deficiency) of Revenues Over Expenditures 36,460

Other Uses:

Transfer	<u>36,460</u>
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Excess (Deficiency) of Revenues Over Expenditures and Other Uses 0

Estimated Fund Balance - Beginning of Fiscal Year 796,147

Projected Fund Balance - End of Fiscal Year 796,147

\* 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 2004-05

	Lexington County				Richland County		
	Requested	Actual	Difference	Millage	Requested	Actual	Millage
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
FY 2003-04	762,537	674,110 *	(88,427)	1.158	1,422,867	1,422,867	1.30
<b>FY 2004-05</b>	<b>790,000</b>	<b>-</b>	<b>-</b>	<b>1.185</b>	<b>1,423,000</b>	<b>-</b>	<b>1.30</b>

\* Received through March 31, 2004

**IRMO FIRE DISTRICT**  
 Budgeted Revenues and Expenditures  
 Funds 7800 & 7802  
 Fiscal Year 2004-05

Revenues:			
<b>Lexington County Appropriation</b>	<b>\$ 1,625,500</b>		
Town of Irmo	<u>170,000</u>		
Total Revenues		\$	1,795,500
Expenditures:			
Salaries/Employee Benefits	\$ 1,332,500		
Contracted Services/Professional Services	30,500		
Conference/Meeting/Employee Education/Dues	11,700		
Gas/Fuel/Oil	12,000		
Insurance - Vehicle/Tort	140,000		
Protective Gear/Clothing/Physicals/Uniforms	30,100		
Repairs and Maintenance - Bldg/Small Equip/Vehicles	35,000		
Tax/License, Postage, and Supplies - Office/Operating	16,000		
Telephone Services and Utilities - Electricity/Water	39,200		
Volunteer Subsistance	12,000		
800 MHz Radios	5,000		
Truck Payment	84,000		
Equipment Purchases	22,000		
Unclassified	<u>25,500</u>		
Total Expenditures			<u>1,795,500</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 Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District  
 FY 1991-92 through FY 2004-05

	<u>Requested</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
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	1,425,637	384,228	13.931
FY 2003-04	1,564,000	1,275,873 *	(288,127)	14.265
* Received through March 31, 2004				
<b>FY 2004-05</b>	<b>1,625,500</b>	-	-	<b>14.593</b>