

**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
NON-GENERAL FUND  
RECOMMENDED BUDGET  
FISCAL YEAR 2007-08**

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ANNUAL BUDGET  
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ANNUAL BUDGET  
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**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2007-08**

Date: 04/16/07R  
Recommended1

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	3,876,844	1,250,353	543,000	0	5,670,197	5,670,197	0	5,670,197
2310	Library Escrow	0	7,000	43,392	0	50,392	34,910	0	34,910
2330	Library State Funds	0	58,311	373,730	0	432,041	432,028	0	432,028
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2350	Library Gates Initiative	0	158	0	0	158	0	0	0
<b>Total Library</b>		<b>3,876,844</b>	<b>1,315,822</b>	<b>960,122</b>	<b>0</b>	<b>6,152,788</b>	<b>6,137,135</b>	<b>0</b>	<b>6,137,135</b>
2460	Sol/Adult Drug Courts	56,637	167,526	1,100	0	225,263	60,373	0	60,373
2500	Sol/Victim Witness Program	257,444	2,851	0	0	260,295	54,318	195,641	249,959
2501	Sol/Community Juvenile Arbitration	138,780	7,663	0	0	146,443	60,336	85,971	146,307
2610	Sol/Forfeiture Narcotics Fund	38,440	33	0	0	38,473	45,203	0	45,203
2611	Sol/ State Funds	250,885	2,963	0	171,641	425,489	483,362	0	483,362
	New Program - 2 Part-time Personnel	0	0	0	0	0	0	0	0
2612	Sol/Pre-Trial Intervention	261,470	3,628	0	0	265,098	261,028	0	261,028
2613	Worthless Check Unit	163,422	54,132	0	0	217,554	220,200	0	220,200
	New Program - 2 Part-time Personnel	0	0	0	0	0	0	0	0
2614	Drug Case Prosecution Funds	63,310	708	0	0	64,018	64,018	0	64,018
	New Grant - Violent Crime Task Force	151,339	33,120	39,370	0	223,829	167,751	56,078	223,829
<b>Total Solicitor</b>		<b>1,381,727</b>	<b>272,624</b>	<b>40,470</b>	<b>171,641</b>	<b>1,866,462</b>	<b>1,416,589</b>	<b>337,690</b>	<b>1,754,279</b>
2411	Title IV-D Child Support Process Server	0	22,890	34,240	0	57,130	52,068	0	52,068
2414	Bulletproof Vest Program	0	16,400	0	0	16,400	8,000	8,000	16,000
2630	LE/Forfeiture Narcotics Fund	67,991	37,316	200	0	105,507	43,431	0	43,431
2632	LE/Inmate Services	277,700	229,620	23,240	0	530,560	522,354	0	522,354
2633	LE/School District #1	521,387	61,864	46,480	0	629,731	310,148	320,783	630,931
2634	LE/School District #2	296,405	35,653	46,480	0	378,538	186,861	192,227	379,088
2637	LE/Federal Narcotics Forfeitures	0	7,000	0	0	7,000	23,856	0	23,856
2638	LE/Civil Process Server	45,178	33	0	0	45,211	40,843	0	40,843
2639	LE/School District #3	57,493	9,233	23,240	0	89,966	44,000	46,166	90,166
2640	LE/School District #4	56,793	8,053	23,240	0	88,086	42,418	45,818	88,236
2641	LE/School District #5	290,736	33,038	23,240	0	347,014	171,049	176,465	347,514
2642	LE/Alcohol Enforcement Team	11,520	0	0	0	11,520	12,020	0	12,020
2643	Palmetto Pride	0	0	5,000	0	5,000	5,070	0	5,070
	New Grant - Crime Scene Investigative Un	126,888	40,910	227,785	0	395,583	296,687	98,896	395,583
	New Grant - 6 SROs	365,997	75,000	221,640	0	662,637	496,978	165,659	662,637
	New Grant - HS DUI Enforcement	447,080	128,065	422,215	0	997,360	897,624	99,736	997,360
<b>Total Law Enforcement</b>		<b>2,565,168</b>	<b>705,075</b>	<b>1,097,000</b>	<b>0</b>	<b>4,367,243</b>	<b>3,153,407</b>	<b>1,153,750</b>	<b>4,307,157</b>
2400	HUD Entitlement Community Develop	108,421	1,093,438	8,453	0	1,210,312	1,276,387	0	1,276,387
2410	Clk of Crt/Title IV-D Child Support	348,163	33,295	22,435	0	403,893	356,780	0	356,780
2478	Operations & Firefighter Safety Equipment	0	0	388,590	0	388,590	310,872	77,718	388,590
2480	Citizen Corps	0	10,437	0	0	10,437	10,437	0	10,437
2520	DHEC EMS Grant-In-Aid	0	42,400	3,000	0	45,400	42,903	2,497	45,400
<b>Total Other Miscellaneous Grants</b>		<b>456,584</b>	<b>1,179,570</b>	<b>422,478</b>	<b>0</b>	<b>2,058,632</b>	<b>1,997,379</b>	<b>80,215</b>	<b>2,077,594</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2007-08**

Date: 04/16/07R  
Recommended1

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2000	Economic Development	179,739	209,986	750	8,257	398,732	111,500	400,000	511,500
2001	Rural Development Act	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	285,000	0	0	285,000	286,500	0	286,500
2130	Tourism Development Fee	0	1,053,500	0	0	1,053,500	1,053,500	0	1,053,500
2140	Temporary Alcohol Beverage Lic. Fee	0	25,000	0	85,971	110,971	79,900	0	79,900
2141	Minibottle Tax	0	370,000	0	0	370,000	371,500	0	371,500
2200	Indigent Care	28,796	1,051,443	0	0	1,080,239	1,142,006	0	1,142,006
	New Program - Part Time to FTE	0	0	0	0	0	0	0	0
2600	Clk of Crt/Professional Bond Fees	0	9,557	2,503	0	12,060	12,060	0	12,060
2605	Emergency Telephone System E-911	57,610	911,264	626,575	0	1,595,449	1,165,000	0	1,165,000
	New Programs	0	0	0	0	0	0	0	0
2606	SCE&G Support Fund	0	13,500	2,761	0	16,261	5,250	0	5,250
2620	Victims Bill of Rights:								
	Solicitor Budget	96,193	1,302	0	0	97,495	71,294	0	71,294
	New Program - Secretary	(3,860)	0	0	0	(3,860)	0	0	0
	Magistrate Budget	76,557	237	0	0	76,794	56,157	0	56,157
	New Program - Move Bud. from 2620 to 1000	0	0	0	0	0	0	0	0
	Law Enforcement Budget	262,707	58,177	0	0	320,884	234,649	0	234,649
2700	Schedule "C" Funds	0	3,925,140	0	0	3,925,140	4,050,000	0	4,050,000
2920	Campus Parking Fund	0	0	16,754	0	16,754	15,480	0	15,480
2930	Personnel/Employee Committee	0	16,075	0	0	16,075	16,075	0	16,075
2950	Delinquent Tax Collections	397,769	501,424	7,209	0	906,402	798,726	0	798,726
	New Program	0	0	0	0	0	0	0	0
2990	Grants Administration	120,541	8,348	812	0	129,701	23,000	75,000	98,000
2999	Pass-Thru-Grants - Magistrate	80,157	0	0	0	80,157	80,157	0	80,157
	<b>Total Other Special Revenue</b>	<b>1,296,209</b>	<b>8,439,953</b>	<b>657,364</b>	<b>94,228</b>	<b>10,487,754</b>	<b>9,572,754</b>	<b>475,000</b>	<b>10,047,754</b>
5700	Solid Waste	1,142,977	7,556,601	513,578	0	9,213,156	8,814,799	0	8,814,799
5710	Solid Waste Tires	0	119,316	1,000	0	120,316	91,000	0	91,000
5720	SW/DHEC Management Grant	0	9,000	142,000	0	151,000	151,000	0	151,000
5722	SW/DHEC Used Oil Grant	0	15,133	15,465	0	30,598	30,598	0	30,598
5800	Lexington Cty Airport at Pelion	0	65,253	330,700	0	395,953	347,333	8,257	355,590
	<b>Total Enterprise Fund</b>	<b>1,142,977</b>	<b>7,765,303</b>	<b>1,002,743</b>	<b>0</b>	<b>9,911,023</b>	<b>9,434,730</b>	<b>8,257</b>	<b>9,442,987</b>
6590	Motor Pool	0	175,000	43,064	0	218,064	175,000	0	175,000
6710	Workers Compensation Insurance Fund	0	1,476,005	0	143,741	1,619,746	1,740,992	0	1,740,992
6730	Employee Insurance Fund	0	10,661,874	0	0	10,661,874	10,709,999	0	10,709,999
6790	Risk Management Administration	139,391	5,350	0	0	144,741	1,000	143,741	144,741
	<b>Total Internal Service</b>	<b>139,391</b>	<b>12,318,229</b>	<b>43,064</b>	<b>143,741</b>	<b>12,644,425</b>	<b>12,626,991</b>	<b>143,741</b>	<b>12,770,732</b>
		<b>10,858,900</b>	<b>31,996,576</b>	<b>4,223,241</b>	<b>409,610</b>	<b>47,488,327</b>	<b>44,338,985</b>	<b>2,198,653</b>	<b>46,537,638</b>

**COUNTY OF LEXINGTON**  
**MATRIX OF TRANSFER OF FUNDS**  
**Annual Budget**  
**Fiscal Year - 2007-08**  
**Recommended Amounts**

Date: 4-16-2007R

FUND ORGANIZATION	<i>SOURCE</i>								<b>TOTALS</b>
	To Be Determine	General Fund Revenue	Fire Service Revenue	Law Enforce Revenue	Economic Develop.	Temp Alcohol Beverage	Solicitor State Fund	Workers Comp Insurance	
		1000	1000	1000	2000	2140	2611	6710	
		999900	131599	159900	181100	999900	141200	999900	
<i>DESTINATION</i>									
1000 General Fund									
2500 SOL / Victim Witness Program		24,000					171,641		195,641
2501 SOL / Community Juvenile Arbitration						85,971			85,971
NEW SOL / Violent Crime Task Force	56,078								56,078
2620 Victim's Bill of Rights									0
2414 Bulletproof Vest Program				8,000					8,000
2436 Multi Task Force Narcotics Enforce				0					0
2490 Multi Crime Scene Investigation				0					0
2633 LE / School District #1				320,783					320,783
2634 LE / School District #2				192,227					192,227
2639 LE / School District #3				46,166					46,166
2640 LE / School District #4				45,818					45,818
2641 LE / School District #5				176,465					176,465
2642 LE / Alchohol Enforcement Team				0					0
NEW Highway Safety Grant				99,736					99,736
NEW School Resource Officer Grant				165,659					165,659
NEW Crime Scene Investigative Unit Grant				98,896					98,896
2478 Assitance to Firefighter			77,718						77,718
2520 DHEC / EMS Grant-In-Aid		2,497							2,497
2990 Finance / Grants Administration		75,000							75,000
4505 CAMA & ROD Systems Development									0
5800 Lexington County Airport at Pelion					8,257				8,257
6790 Risk Management Administration							143,741		143,741
2000 R.E.T. - Economic Development Fund		400,000							400,000
<b>* TOTAL TRANSFER OF FUNDS</b>	56,078	501,497	77,718	1,153,750	8,257	85,971	171,641	143,741	2,198,653

COUNTY OF LEXINGTON  
COUNTY LIBRARY  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2007-08

	Library Operations (2300)	Capital Fd. (Escrow) (2310)	State Aid (2330)	Gates Initiative (2350)	Total Estimated 2007-08	Percentage
<b>REVENUE:</b>						
County Tax Revenue	5,359,537	1,110			5,360,647	87.35%
State Aid			432,028		432,028	7.04%
State Lottery					0	0.00%
Investment Interest	90,000	1,800			91,800	1.50%
Miscellaneous	220,660	32,000			252,660	4.12%
<b>TOTAL REVENUES</b>	<b>5,670,197</b>	<b>34,910</b>	<b>432,028</b>	<b>0</b>	<b>6,137,135</b>	<b>100.00%</b>
<b>EXPENDITURES:</b>						
General Administrative	5,127,197	7,000	58,311	158	5,192,666	84.40%
Capital Outlay	543,000	43,392	373,730		960,122	15.60%
<b>TOTAL EXPENDITURES</b>	<b>5,670,197</b>	<b>50,392</b>	<b>432,041</b>	<b>158</b>	<b>6,152,788</b>	<b>100.00%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>0</b>	<b>(15,482)</b>	<b>(13)</b>	<b>(158)</b>	<b>(15,653)</b>	
<b>OTHER FINANCING SOURCES (USES):</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>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>0</b>	<b>(15,482)</b>	<b>(13)</b>	<b>(158)</b>	<b>(15,653)</b>	
<b>FUND BALANCE - Estimated Beginning of Year 7-01-07</b>	<b>2,234,158</b>	<b>15,482</b>	<b>13</b>	<b>158</b>	<b>2,249,811</b>	
<b>FUND BALANCE - Projected End of Year 6-30-08</b>	<b>2,234,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,234,158</b>	

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	2005-06 Actual	Amended Budget Thru Dec 2006-07	6 Months Received Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Recommend 2007-08	
<b>*County Library Operations 2300 :</b>								
<b>Revenues:(Organization: 000000)</b>		5.723 Mills						
410000	Current Property Taxes	3,483,373	3,890,596	1,839,543	3,890,596	3,890,596	4,311,768	
410500	Homestead Exemption	150,055	60,000	0	60,000	60,000	60,000	
410520	Manufacturer's Tax Exemption	22,612	14,000	0	14,000	14,000	14,000	
411000	Current Vehicle Taxes	724,179	609,640	344,840	609,640	609,640	685,419	
412000	Current Tax Penalties	8,631	5,100	112	5,100	5,100	5,100	
412001	Prior Year Penalty	459	0	0	0	0	0	
413000	Delinquent Tax	157,507	100,000	102,791	100,000	100,000	100,000	
414000	Delinquent Tax Penalties	22,909	15,000	15,418	15,000	15,000	15,000	
417100	Fee in Lieu of Taxes	112,486	121,000	0	121,000	121,000	132,200	
417120	Fee in Lieu of Taxes - Prior Year	0	0	0	0	0	0	
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	7,379	0	1,222	1,222	0	0	
418000	Motor Carrier Payments	10,662	10,000	8,718	10,000	10,000	10,000	
419000	Merchants Exemptions	28,550	28,550	14,275	28,550	28,550	28,550	
419900	Tax Refund	(8)	(2,500)	0	(2,500)	(2,500)	(2,500)	
<b>Total Property Tax Revenue</b>		4,728,794	4,851,386	2,326,919	4,852,608	4,851,386	5,359,537	
<b>Other Revenues:</b>								
438300	Vending Machine Sales	449	600	248	600	500	500	
438902	Surplus Sales	0	100	0	100	100	100	
449000	Library Book Fines	214,307	210,000	98,250	210,000	293,000	220,000	
457000	Federal Grant Income	1,456	0	1,456	1,456	0	0	
461000	Investment Interest	78,361	40,000	45,051	80,000	90,000	90,000	
461001	Tax Appeal Interest	14	60	47	60	60	60	
463000	Insurance Recovery Claims	0	0	778	778	0	0	
469201	Donated Land - South Congaree	38,000	0	0	0	0	0	
<b>Total Other Revenue</b>		332,587	250,760	145,830	292,994	383,660	310,660	
<b>** Total Revenue</b>		<u>5,061,381</u>	<u>5,102,146</u>	<u>2,472,749</u>	<u>5,145,602</u>	<u>5,235,046</u>	<u>5,670,197</u>	
<b>Total Appropriations</b>					5,102,146	5,217,194	5,670,197	
<b>New Programs:</b>								
(1) Position Change - Library Adm. (230005)						1,232	0	
(1) Position Change - Lexington (230020)						3,052	0	
(1) Position Change - Irmo (230040)						5,795	0	
<b>Total New Programs</b>						<u>10,079</u>	<u>0</u>	
<b>Total Revised Appropriations</b>						5,227,273	5,670,197	
<b>FUND BALANCE</b>								
Beginning of Year						<u>2,190,702</u>	<u>2,234,158</u>	<u>2,234,158</u>
<b>FUND BALANCE - Projected</b>								
End of Year						<u>2,234,158</u>	<u>2,241,931</u>	<u>2,234,158</u>



**COUNTY OF LEXINGTON**  
**LIBRARY**  
**Existing Annual Budget**  
**Fiscal Year - 2007-08**

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

		<b>BUDGET</b>				
Object Expenditure	2005-06	2006-07	2006-07	2007-08	2007-08	2007-08
Code Classification	Expenditure	Expend	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
<b>Personnel</b>						
510100	Salaries & Wages	2,091,028	1,034,538	2,242,761	2,281,703	2,276,741
510200	Overtime	561	61	10,000	10,000	10,000
510300	Part Time	483,898	236,947	507,447	539,240	559,347
511112	FICA - Employer's Portion	189,734	93,916	211,467	225,234	226,435
511113	State Retirement - Employer's Portion	189,847	95,255	227,039	271,165	272,610
511120	Insurance Fund Contribution	403,200	204,480	410,234	415,090	409,333
511130	Workers Compensation	12,866	5,830	8,260	8,473	8,534
511213	State Retirement - Retiree	19,784	7,076	0	0	0
511214	Police Retirement - Retiree	0	287	624	0	0
519901	Salaries & Wages Adjustment Account	0	0	10,287	113,238	113,844
<b>* Total Personnel</b>		<b>3,390,918</b>	<b>1,678,390</b>	<b>3,628,119</b>	<b>3,864,143</b>	<b>3,876,844</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	18,679	20,671	23,466	26,608	26,608
520200	Contracted Services	86,078	45,048	99,936	114,416	114,416
520220	Book Binding	198	101	500	500	500
520300	Professional Services	9,920	7,170	12,000	13,000	13,000
520400	Advertising & Publicity	1,352	768	1,800	1,800	1,800
520500	Legal Services	565	110	1,500	1,500	1,500
520702	Technical Currency & Support	25,390	16,938	65,412	63,297	63,297
520703	Computer Hardware Maintenance	12,340	6,319	7,732	7,732	7,732
521000	Office Supplies	6,650	3,398	7,250	8,100	8,100
521100	Duplicating	889	243	950	1,150	1,150
521200	Operating Supplies	44,786	27,582	49,850	53,850	53,850
522000	Building Repairs & Maintenance	20,501	8,507	30,000	32,000	32,000
522200	Small Equipment Repairs & Maintenance	818	1,364	2,000	2,500	2,500
522300	Vehicle Repairs & Maintenance	2,260	372	3,500	3,500	3,500
524000	Building Insurance	11,599	5,944	13,234	15,070	15,446
524100	Vehicle Insurance	1,590	795	1,590	1,671	1,864
524101	Comprehensive Vehicle Insurance	284	146	350	375	317
524201	General Tort Liability Insurance	2,647	1,389	3,115	3,559	3,744
524202	Surety Bonds	889	0	32	0	0
524900	Data Processing Equip. Insurance	969	496	1,000	1,000	1,000
525000	Telephone	17,856	7,655	28,370	30,773	30,773
525004	WAN Service Charges	0	0	1,225	2,500	2,500
525010	Long Distance Charges	130	0	0	0	0
525020	Pagers and Cell Phones	1,043	565	1,895	1,200	1,200
525100	Postage	5,773	3,319	6,800	7,250	7,250
525210	Conference & Meeting Expenses	5,084	5,149	7,000	7,000	7,000
525211	Library Board Expenses	1,238	735	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	91,124	89,570	94,000	105,000	105,000
525240	Personal Mileage Reimbursement	7,419	3,573	7,800	7,800	7,800
525377	Utilities - County Branch Library	245,437	129,074	258,150	286,500	286,500
525400	Gas, Fuel, & Oil	6,402	3,400	7,000	8,000	8,000
525600	Uniforms & Clothing	163	230	400	400	400
529903	Contingency	0	0	116,170	0	439,606
<b>* Total Operating</b>		<b>630,073</b>	<b>390,631</b>	<b>856,027</b>	<b>810,051</b>	<b>1,250,353</b>
<b>**Total Personnel &amp; Operating</b>		<b>4,020,991</b>	<b>2,069,021</b>	<b>4,484,146</b>	<b>4,674,194</b>	<b>5,127,197</b>



**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

Object Expenditure Code Classification	2007-08 Recommend	BUDGET												
		General Admin. 230005	Batesburg/Leesville 230010	Lexington 230020	Cayce / W.Cola. 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/Summit 230090	Non-Departmental 230099	
<b>Personnel</b>														
510100 Salaries & Wages	2,276,741	677,042	91,710	475,874	390,224	388,226	66,449	29,076	32,875	29,742	64,162	31,361		
Salaries & Wages (New Programs)	0	0	0	0	0	0	0	0	0	0	0	0		
510200 Overtime	10,000	0	0	0	0	0	0	0	0	0	0	0		10,000
510300 Part Time	559,347	34,347	35,630	133,354	63,542	118,799	54,104	20,834	21,733	22,790	32,692	21,522		0
511112 FICA - Employer's Portion	226,435	54,421	9,742	46,606	34,713	38,787	9,222	3,818	4,178	4,019	7,409	4,046		9,474
511113 SCRS - Employer's Portion	272,610	65,519	11,728	56,110	41,792	46,697	11,103	4,597	5,029	4,838	8,920	4,871		11,406
511120 Employee Insurance - Employer's Portion	408,960	109,440	17,280	86,400	74,880	74,880	11,520	5,760	5,760	5,760	11,520	5,760		0
511130 Workers Compensation	8,907	2,141	383	1,834	1,368	1,525	363	149	164	157	291	159		373
519901 Salaries & Wages Adjustment Account	113,844	0	0	0	0	0	0	0	0	0	0	0		113,844
<b>* Total Personnel</b>	<b>3,876,844</b>	<b>942,910</b>	<b>166,473</b>	<b>800,178</b>	<b>606,519</b>	<b>668,914</b>	<b>152,761</b>	<b>64,234</b>	<b>69,739</b>	<b>67,306</b>	<b>124,994</b>	<b>67,719</b>		<b>145,097</b>
<b>Operating Expenses</b>														
520100 Contracted Maintenance	26,608													26,608
520200 Contracted Services	114,416		8,798	6,674	26,115	5,135	8,902	6,980	5,240	5,857	6,265	5,450		29,000
520220 Book Binding	500													500
520300 Professional Services	13,000													13,000
520400 Advertising & Publicity	1,800													1,800
520500 Legal Services	1,500													1,500
520702 Technical Currency & Support	63,297													63,297
520703 Computer Hardware Maintenance	7,732													7,732
521000 Office Supplies	8,100	2,500	700	900	1,000	1,200	300	300	300	300	400	200		32,000
521100 Duplicating	1,150	41,000	25	25	3,500	0	150	200	200	225	200	125		2,500
521200 Operating Supplies	53,850		1,100	1,000	3,500	3,000	1,200	700	700	500	900	250		3,500
522000 Building Repairs & Maintenance	32,000													32,000
522200 Small Equipment Repairs & Maint.	2,500													2,500
522300 Vehicle Repairs & Maintenance	3,500													3,500
524000 Building Insurance	15,446													15,446
524100 Vehicle Insurance - 3	1,864		1,591	3,990	3,809	2,066	573	600	600	632	610	975		1,864
524201 Comprehensive Vehicle Insurance	317	1,312	132	689	525	588	132	70	66	66	98	66		317
524202 General Tort Liability Insurance	3,744													
524202 Surety Bonds	0													
524900 Data Processing Equip. Insurance	1,000													1,000
525000 Telephone	30,773	6,639	1,970	6,601	4,043	5,174	1,953	1,169	1,169	654	694	707		2,500
525004 WAN Service Charges	2,500													2,500
525020 Pagers and Cell Phones	1,200	900	300	1,200	1,300	1,500	400	300	300	350	500	200		1,200
525100 Postage	7,250													

COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08

Fund 2300 Division: Library Organization Recap		BUDGET												
		2007-08 Recommend	General Administr. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W.Cola. 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non- Departmental 230099
525210	Conference & Meeting Expense	7,000												7,000
525211	Library Board Expenses	2,000												2,000
525230	Subscription, Dues, & Books	105,000												105,000
525240	Personal Mileage Reimbursement	7,800												7,800
525377	Utilities - (9) Branches	286,500		14,500	114,000	47,000	49,000		9,000	8,000	12,000	10,000		8,000
525400	Gas, Fuel, & Oil	8,000												400
525600	Uniforms & Clothing	400												400
529903	Contingency	439,606												439,606
	<b>* Total Operating</b>	<b>1,250,353</b>	<b>52,351</b>	<b>29,116</b>	<b>135,054</b>	<b>87,317</b>	<b>67,663</b>	<b>27,610</b>	<b>19,319</b>	<b>16,584</b>	<b>21,667</b>	<b>17,973</b>	<b>758,124</b>	
	<b>* Total Personnel &amp; Operating</b>	<b>5,127,197</b>	<b>995,261</b>	<b>195,589</b>	<b>935,232</b>	<b>693,836</b>	<b>736,577</b>	<b>180,371</b>	<b>83,553</b>	<b>83,890</b>	<b>146,661</b>	<b>85,692</b>	<b>903,221</b>	
	<b>Capital</b>													
540000	Small Tools & Minor Equipment	9,000												9,000
540002	Microforms	3,200												3,200
540004	CD-ROM/Subscriptions	800												800
540006	Library Materials (Books, Audio Visual)	525,000												525,000
540010	Minor Software	5,000												5,000
	<b>** Total Capital</b>	<b>543,000</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>543,000</b>	
	<b>*** Total Budget Appropriation</b>	<b>5,670,197</b>	<b>995,261</b>	<b>195,589</b>	<b>935,232</b>	<b>693,836</b>	<b>736,577</b>	<b>180,371</b>	<b>83,553</b>	<b>83,890</b>	<b>146,661</b>	<b>85,692</b>	<b>1,446,221</b>	

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2300  
Division: Library  
Organization: 230005 - Administration

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 18	623,811	311,560	678,976	678,976	677,042	_____
510200 Overtime	331	11	12	0	0	_____
510300 Part Time - 2 (1.25 - FTE)	35,191	17,685	36,195	36,195	34,347	_____
511112 FICA - Employer's Portion	48,259	24,279	52,605	54,711	54,421	_____
511113 State Retirement - Employer's Portion	58,314	25,008	58,314	65,868	65,519	_____
511120 Insurance Fund Contribution - 19	103,680	54,720	109,440	109,440	109,440	_____
511130 Workers Compensation	5,289	2,175	2,203	2,146	2,141	_____
511213 State Retirement - Retiree	7,073	1,906	0	0	0	_____
511214 Police Retirement - Retiree	0	112	243	0	0	_____
<b>* Total Personnel</b>	<b>881,948</b>	<b>437,456</b>	<b>937,988</b>	<b>947,336</b>	<b>942,910</b>	_____
<b>Operating Expenses</b>						
521000 Office Supplies	2,430	983	2,500	2,500	2,500	_____
521200 Operating Supplies	34,861	23,110	38,000	41,000	41,000	_____
524201 General Tort Liability Insurance	966	502	1,104	1,260	1,312	_____
524202 Surety Bonds - 19	145	0	0	0	0	_____
525000 Telephone	3,835	1,646	6,577	6,639	6,639	_____
525010 Long Distance Charges	45	0	0	0	0	_____
525100 Postage	769	456	800	900	900	_____
<b>* Total Operating</b>	<b>43,051</b>	<b>26,697</b>	<b>48,981</b>	<b>52,299</b>	<b>52,351</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>924,999</b>	<b>464,153</b>	<b>986,969</b>	<b>999,635</b>	<b>995,261</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>924,999</b>	<b>464,153</b>	<b>986,969</b>	<b>999,635</b>	<b>995,261</b>	_____

COUNTY OF LEXINGTON

LIBRARY  
Annual Budget  
Fiscal Year - 2007-08

**NEW PROGRAM**

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

Position Change

		<b>Position Change</b>			<b>BUDGET</b>	
		<u>Delete</u>	<u>Add</u>			
			<b>Administrative</b>			
Object Expenditure		<b>Secretary I</b>	<b>Assistant</b>	2007-08	2007-08	2007-08
Code	Classification	<b>Grade 6</b>	<b>Grade 7</b>	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	29,646	30,696	1,050	0	_____
511112	FICA Cost	2,268	2,349	81	0	_____
511113	State Retirement	2,730	2,827	97	0	_____
511120	Insurance Fund Contribution	5,760	5,760	0	0	_____
511130	Workers Compensation	89	93	4	0	_____
	<b>* Total Personnel</b>	<b>40,493</b>	<b>41,725</b>	<b>1,232</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>1,232</b>	<b>0</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>				<b>1,232</b>	<b>0</b>	_____

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	87,723	42,461	91,840	91,840	91,710	_____
510300 Part Time - 4 (1.75 - FTE)	33,526	16,773	35,856	35,856	35,630	_____
511112 FICA - Employer's Portion	9,133	4,464	9,822	9,769	9,742	_____
511113 State Retirement - Employer's Portion	7,448	4,272	10,480	11,761	11,728	_____
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	17,280	17,280	_____
511130 Workers Compensation	364	178	374	389	383	_____
511213 State Retirement - Retiree	1,769	563	0	0	0	_____
<b>* Total Personnel</b>	<b>157,243</b>	<b>77,351</b>	<b>165,652</b>	<b>166,895</b>	<b>166,473</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services	7,962	4,101	8,534	8,798	8,798	_____
521000 Office Supplies	494	385	600	700	700	_____
521100 Duplicating	0	0	25	25	25	_____
521200 Operating Supplies	851	346	1,100	1,100	1,100	_____
524000 Building Insurance	1,354	693	1,456	1,550	1,591	_____
524201 General Tort Liability Insurance	94	50	110	125	132	_____
524202 Surety Bonds - 7	53	0	0	0	0	_____
525000 Telephone	1,007	195	1,952	1,970	1,970	_____
525010 Long Distance Charges	33	0	0	0	0	_____
525100 Postage	204	139	350	300	300	_____
525377 Utilities - County Branch Library	13,412	7,268	14,500	14,500	14,500	_____
<b>* Total Operating</b>	<b>25,464</b>	<b>13,177</b>	<b>28,627</b>	<b>29,068</b>	<b>29,116</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>182,707</b>	<b>90,528</b>	<b>194,279</b>	<b>195,963</b>	<b>195,589</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>182,707</b>	<b>90,528</b>	<b>194,279</b>	<b>195,963</b>	<b>195,589</b>	_____

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2300  
Division: Library  
Organization: 230020 - Lexington Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 15	441,472	216,741	472,984	472,984	475,874	
510200 Overtime	0	0	0	0	0	
510300 Part Time - 13 (6.125 - FTE)	103,746	50,002	119,132	119,132	133,354	
511112 FICA - Employer's Portion	40,541	19,815	43,658	45,297	46,606	
511113 State Retirement - Employer's Portion	39,537	20,786	46,861	54,534	56,110	
511120 Insurance Fund Contribution - 15	92,160	46,080	92,160	92,160	86,400	
511130 Workers Compensation	1,674	802	1,780	1,777	1,834	
511213 State Retirement - Retiree	2,364	796	0	0	0	
511214 Police Retirement - Retiree	0	175	381	0	0	
<b>* Total Personnel</b>	<b>721,494</b>	<b>355,197</b>	<b>776,956</b>	<b>785,884</b>	<b>800,178</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	5,897	3,344	6,255	6,674	6,674	
521000 Office Supplies	824	556	800	900	900	
521100 Duplicating	0	0	0	0	0	
521200 Operating Supplies	957	38	1,000	1,000	1,000	
524000 Building Insurance	3,390	1,739	3,652	3,825	3,990	
524201 General Tort Liability Insurance	494	262	578	659	689	
524202 Surety Bonds - 26	197	0	0	0	0	
525000 Telephone	5,954	2,978	6,539	6,601	6,601	
525010 Long Distance Charges	2	0	0	0	0	
525100 Postage	1,179	571	1,200	1,200	1,200	
525377 Utilities - County Branch Library	107,828	56,753	108,000	114,000	114,000	
<b>* Total Operating</b>	<b>126,722</b>	<b>66,241</b>	<b>128,024</b>	<b>134,859</b>	<b>135,054</b>	
<b>**Total Personnel &amp; Operating</b>	<b>848,216</b>	<b>421,438</b>	<b>904,980</b>	<b>920,743</b>	<b>935,232</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>848,216</b>	<b>421,438</b>	<b>904,980</b>	<b>920,743</b>	<b>935,232</b>	



COUNTY OF LEXINGTON

LIBRARY  
Annual Budget  
Fiscal Year - 2007-08

**NEW PROGRAM**

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

Position Change

Object Expenditure Code Classification	Position Change		BUDGET		
	<u>Delete</u> Library Clerk (15 hr/week) Grade 3	<u>Add</u> Library Asst. I (20 hr/week) Grade 3	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>					
510300 Part Time - 1 (.375 FTE/.5 FTE)	7,813	10,417	2,604	0	_____
511112 FICA Cost	598	798	200	0	_____
511113 State Retirement	720	960	240	0	_____
511120 Insurance Fund Contribution	0	0	0	0	_____
511130 Workers Compensation	24	32	8	0	_____
<b>* Total Personnel</b>	<b>9,155</b>	<b>12,207</b>	<b>3,052</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>3,052</b>	<b>0</b>	_____
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>			<b>3,052</b>	<b>0</b>	_____

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 13	362,149	176,980	387,220	387,220	390,224	
510200	Overtime	68	4	4	0	0	
510300	Part Time - 7 (3.25 - FTE)	65,271	32,754	62,979	62,979	63,542	
511112	FICA - Employer's Portion	31,437	15,456	34,440	34,441	34,713	
511113	State Retirement - Employer's Portion	32,787	17,078	37,005	41,464	41,792	
511120	Insurance Fund Contribution - 13	74,880	37,440	74,880	74,880	74,880	
511130	Workers Compensation	2,208	1,064	1,328	1,351	1,368	
511131	S.C. Unemployment	0	0	0	0	0	
511213	State Retirement - Retiree	0	0	0	0	0	
<b>* Total Personnel</b>		<b>568,800</b>	<b>280,776</b>	<b>597,856</b>	<b>602,335</b>	<b>606,519</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	22,452	12,458	26,343	26,115	26,115	
521000	Office Supplies	997	413	1,000	1,000	1,000	
521100	Duplicating	0	1	25	25	25	
521200	Operating Supplies	2,997	1,823	3,500	3,500	3,500	
524000	Building Insurance	3,240	1,660	3,487	3,650	3,809	
524201	General Tort Liability Insurance	387	200	440	502	525	
524202	Surety Bonds - 20	152	0	0	0	0	
525000	Telephone	1,877	838	4,008	4,043	4,043	
525010	Long Distance Charges	22	0	0	0	0	
525100	Postage	1,123	731	1,300	1,300	1,300	
525377	Utilities - County Branch Library	43,209	22,940	49,000	47,000	47,000	
<b>* Total Operating</b>		<b>76,456</b>	<b>41,064</b>	<b>89,103</b>	<b>87,135</b>	<b>87,317</b>	
<b>**Total Personnel &amp; Operating</b>		<b>645,256</b>	<b>321,840</b>	<b>686,959</b>	<b>689,470</b>	<b>693,836</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>645,256</b>	<b>321,840</b>	<b>686,959</b>	<b>689,470</b>	<b>693,836</b>	

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
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Fund 2300  
Division: Library  
Organization: 230040 - Irmo Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	386,859	188,736	396,903	396,903	388,226	
510200 Overtime	59	46	47	0	0	
510300 Part Time - 12 (5.75 - FTE)	107,693	52,742	111,072	111,072	118,799	
511112 FICA - Employer's Portion	35,998	17,547	39,255	38,861	38,787	
511113 State Retirement - Employer's Portion	30,687	16,582	42,779	46,785	46,697	
511120 Insurance Fund Contribution - 13	74,880	37,440	74,880	74,880	74,880	
511130 Workers Compensation	2,340	1,115	1,489	1,524	1,525	
511131 S.C. Unemployment	0	0	0	0	0	
511213 State Retirement - Retiree	7,373	3,161	0	0	0	
<b>* Total Personnel</b>	<b>645,889</b>	<b>317,369</b>	<b>666,425</b>	<b>670,025</b>	<b>668,914</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	4,893	2,790	5,083	5,135	5,135	
521000 Office Supplies	1,137	641	1,000	1,200	1,200	
521100 Duplicating	2	0	0	0	0	
521200 Operating Supplies	2,895	1,084	3,000	3,000	3,000	
524000 Building Insurance	1,755	900	1,891	2,000	2,066	
524201 General Tort Liability Insurance	400	213	468	534	588	
524202 Surety Bonds - 24	182	0	0	0	0	
525000 Telephone	3,250	1,280	5,127	5,174	5,174	
525010 Long Distance Charges	19	0	0	0	0	
525100 Postage	1,448	794	1,300	1,500	1,500	
525377 Utilities - County Branch Library	48,097	24,182	49,000	49,000	49,000	
<b>* Total Operating</b>	<b>64,078</b>	<b>31,884</b>	<b>66,869</b>	<b>67,543</b>	<b>67,663</b>	
<b>**Total Personnel &amp; Operating</b>	<b>709,967</b>	<b>349,253</b>	<b>733,294</b>	<b>737,568</b>	<b>736,577</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>709,967</b>	<b>349,253</b>	<b>733,294</b>	<b>737,568</b>	<b>736,577</b>	

COUNTY OF LEXINGTON

LIBRARY  
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NEW PROGRAM

Fund: 2300  
Division: Library  
Organization: 230040 - Library / Irmo

		Position Change		BUDGET		
		<u>Delete</u>	<u>Add</u>			
		Library	Library	2007-08	2007-08	2007-08
Object Expenditure	Code Classification	Assistant I	Assistant III	Requested	Recommend	Approved
		Grade 3	Grade 6			
<b>Personnel</b>						
510100	Salaries & Wages - 1	20,834	25,779	4,945	0	_____
511112	FICA Cost	1,594	1,973	379	0	_____
511113	State Retirement	1,919	2,375	456	0	_____
511120	Insurance Fund Contribution	5,760	5,760	0	0	_____
511130	Workers Compensation	63	78	15	0	_____
	<b>* Total Personnel</b>	<b>30,170</b>	<b>35,965</b>	<b>5,795</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>5,795</b>	<b>0</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>				<b>5,795</b>	<b>0</b>	_____

**COUNTY OF LEXINGTON  
LIBRARY  
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Fund 2300  
Division: Library  
Organization: 230050 - Chapin Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	61,612	30,669	66,456	66,456	66,449	_____
510200 Overtime	49	0	0	0	0	_____
510300 Part Time - 5 (2.13 - FTE/2.5 - FTE))	45,901	22,598	46,347	54,328	54,104	_____
511112 FICA - Employer's Portion	8,191	4,067	8,814	9,240	9,222	_____
511113 State Retirement - Employer's Portion	5,647	2,987	7,629	11,125	11,103	_____
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520	11,520	_____
511130 Workers Compensation	323	160	324	363	363	_____
511213 State Retirement - Retiree	554	317	0	0	0	_____
<b>* Total Personnel</b>	<b>133,797</b>	<b>66,558</b>	<b>141,090</b>	<b>153,032</b>	<b>152,761</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services	7,650	4,061	7,904	8,902	8,902	_____
521000 Office Supplies	155	54	200	300	300	_____
521100 Duplicating	138	46	150	150	150	_____
521200 Operating Supplies	703	440	1,000	1,200	1,200	_____
524000 Building Insurance	487	250	524	650	573	_____
524201 General Tort Liability Insurance	94	50	110	126	132	_____
524202 Surety Bonds - 7	53	0	0	0	0	_____
525000 Telephone	1,230	399	1,935	1,953	1,953	_____
525010 Long Distance Charges	6	0	0	0	0	_____
525100 Postage	302	182	400	400	400	_____
525377 Utilities - County Branch Library	9,784	5,452	10,500	14,000	14,000	_____
<b>* Total Operating</b>	<b>20,602</b>	<b>10,934</b>	<b>22,723</b>	<b>27,681</b>	<b>27,610</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>154,399</b>	<b>77,492</b>	<b>163,813</b>	<b>180,713</b>	<b>180,371</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>154,399</b>	<b>77,492</b>	<b>163,813</b>	<b>180,713</b>	<b>180,371</b>	_____

**COUNTY OF LEXINGTON  
LIBRARY  
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Fund 2300  
Division: Library  
Organization: 230055 - South Congaree Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1			4,687	29,765	29,076	_____
510200 Overtime			0	0	0	_____
510300 Part Time - 2 (1.0 - FTE)			3,358	21,424	20,834	_____
511112 FICA - Employer's Portion			616	3,916	3,818	_____
511113 State Retirement - Employer's Portion			661	4,715	4,597	_____
511120 Insurance Fund Contribution - 1			960	5,760	5,760	_____
511130 Workers Compensation			62	154	149	_____
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>10,344</b>	<b>65,734</b>	<b>64,234</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services			1,020	6,980	6,980	_____
521000 Office Supplies			150	300	300	_____
521100 Duplicating			50	200	200	_____
521200 Operating Supplies			250	700	700	_____
524000 Building Insurance			117	600	600	_____
524201 General Tort Liability Insurance			57	65	70	_____
524202 Surety Bonds			32	0	0	_____
525000 Telephone			324	1,169	1,169	_____
525010 Long Distance Charges			0	0	0	_____
525100 Postage			50	300	300	_____
525377 Utilities - County Branch Library			1,075	9,000	9,000	_____
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>3,125</b>	<b>19,314</b>	<b>19,319</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>13,469</b>	<b>85,048</b>	<b>83,553</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>13,469</b>	<b>85,048</b>	<b>83,553</b>	_____

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2300  
Division: Library  
Organization: 230060 - Swansea Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (.83 -FTE/1.0 - FTE)	26,174	13,629	28,232	32,885	32,875	_____
510200 Overtime	34	0	0	0	0	_____
510300 Part Time - 2 (.88 - FTE/1.0 - FTE)	19,666	7,384	18,338	21,424	21,733	_____
511112 FICA - Employer's Portion	3,325	1,523	3,563	4,155	4,178	_____
511113 State Retirement - Employer's Portion	2,634	1,431	3,443	5,002	5,029	_____
511120 Insurance Fund Contribution - 1	5,760	2,880	5,760	5,760	5,760	_____
511130 Workers Compensation	138	63	144	163	164	_____
<b>* Total Personnel</b>	<b>57,731</b>	<b>26,910</b>	<b>59,480</b>	<b>69,389</b>	<b>69,739</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services	1,680	850	2,616	5,240	5,240	_____
521000 Office Supplies	108	67	175	300	300	_____
521100 Duplicating	46	18	100	200	200	_____
521200 Operating Supplies	193	70	400	700	700	_____
524000 Building Insurance	250	128	370	600	600	_____
524201 General Tort Liability Insurance	47	25	55	65	66	_____
524202 Surety Bonds - 3	23	0	0	0	0	_____
525000 Telephone	54	23	344	1,169	1,169	_____
525010 Long Distance Charges	0	0	0	0	0	_____
525100 Postage	126	100	250	300	300	_____
525377 Utilities - County Branch Library	1,855	1,010	3,075	9,000	9,000	_____
<b>* Total Operating</b>	<b>4,382</b>	<b>2,291</b>	<b>7,385</b>	<b>17,574</b>	<b>17,575</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>62,113</b>	<b>29,201</b>	<b>66,865</b>	<b>86,963</b>	<b>87,314</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>62,113</b>	<b>29,201</b>	<b>66,865</b>	<b>86,963</b>	<b>87,314</b>	_____

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2300  
Division: Library  
Organization: 230070 - Gaston Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (.83 -FTE/1.0 - FTE)	23,650	11,521	24,738	29,744	29,742	_____
510200 Overtime	20	0	0	0	0	_____
510300 Part Time - 2 (1 - FTE)	23,531	12,269	22,790	22,790	22,790	_____
511112 FICA - Employer's Portion	3,574	1,805	3,911	4,019	4,019	_____
511113 State Retirement - Employer's Portion	3,644	1,951	4,227	4,839	4,838	_____
511120 Insurance Fund Contribution - 1	5,760	2,880	5,760	5,760	5,760	_____
511130 Workers Compensation	142	72	136	158	157	_____
<b>* Total Personnel</b>	<b>60,321</b>	<b>30,498</b>	<b>61,562</b>	<b>67,310</b>	<b>67,306</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services	4,918	2,559	5,251	5,857	5,857	_____
521000 Office Supplies	127	111	250	300	300	_____
521100 Duplicating	188	81	250	225	225	_____
521200 Operating Supplies	386	202	450	500	500	_____
524000 Building Insurance	538	275	579	610	632	_____
524201 General Tort Liability Insurance	47	25	55	65	66	_____
524202 Surety Bonds - 3	23	0	0	0	0	_____
525000 Telephone	176	65	648	654	654	_____
525010 Long Distance Charges	2	0	0	0	0	_____
525100 Postage	221	44	400	350	350	_____
525377 Utilities - County Branch Library	5,209	2,557	6,000	8,000	8,000	_____
<b>* Total Operating</b>	<b>11,835</b>	<b>5,919</b>	<b>13,883</b>	<b>16,561</b>	<b>16,584</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>72,156</b>	<b>36,417</b>	<b>75,445</b>	<b>83,871</b>	<b>83,890</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>72,156</b>	<b>36,417</b>	<b>75,445</b>	<b>83,871</b>	<b>83,890</b>	_____



**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2300  
Division: Library  
Organization: 230080 - Pelion Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	52,151	29,613	64,166	64,166	64,162	
510300 Part Time - 3 (1.5 - FTE)	29,651	15,317	32,518	32,518	32,692	
511112 FICA - Employer's Portion	5,947	3,328	7,213	7,397	7,409	
511113 State Retirement - Employer's Portion	6,315	3,684	7,984	8,905	8,920	
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520	11,520	
511130 Workers Compensation	253	135	292	291	291	
511213 State Retirement - Retiree	0	0	0	0	0	
<b>* Total Personnel</b>	<b>105,837</b>	<b>57,837</b>	<b>123,693</b>	<b>124,797</b>	<b>124,994</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	6,450	3,219	6,099	6,265	6,265	
521000 Office Supplies	283	139	400	400	400	
521100 Duplicating	443	63	225	200	200	
521200 Operating Supplies	800	421	900	900	900	
524000 Building Insurance	47	24	579	610	610	
524201 General Tort Liability Insurance	71	37	83	95	98	
524202 Surety Bonds - 5	38	0	0	0	0	
525000 Telephone	355	172	687	694	694	
525010 Long Distance Charges	0	0	0	0	0	
525100 Postage	287	219	550	500	500	
525377 Utilities - County Branch Library	10,714	5,987	11,500	12,000	12,000	
<b>* Total Operating</b>	<b>19,488</b>	<b>10,281</b>	<b>21,023</b>	<b>21,664</b>	<b>21,667</b>	
<b>**Total Personnel &amp; Operating</b>	<b>125,325</b>	<b>68,118</b>	<b>144,716</b>	<b>146,461</b>	<b>146,661</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>125,325</b>	<b>68,118</b>	<b>144,716</b>	<b>146,461</b>	<b>146,661</b>	

**COUNTY OF LEXINGTON  
LIBRARY  
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Fiscal Year - 2007-08**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (.83 -FTE/1.0 - FTE)	25,427	12,628	26,559	30,764	31,361	_____
510200 Overtime	0	0	0	0	0	_____
510300 Part Time - 2 (.88 - FTE/1.0 - FTE))	19,722	9,423	18,862	21,522	21,522	_____
511112 FICA - Employer's Portion	3,329	1,632	3,536	4,000	4,046	_____
511113 State Retirement - Employer's Portion	2,834	1,476	3,920	4,816	4,871	_____
511120 Insurance Fund Contribution - 1	5,760	2,880	5,760	5,760	5,760	_____
511130 Workers Compensation	135	66	128	157	159	_____
511213 State Retirement - Retiree	651	333	0	0	0	_____
<b>* Total Personnel</b>	<b>57,858</b>	<b>28,438</b>	<b>58,765</b>	<b>67,019</b>	<b>67,719</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services	4,489	2,309	4,831	5,450	5,450	_____
521000 Office Supplies	95	49	175	200	200	_____
521100 Duplicating	72	34	125	125	125	_____
521200 Operating Supplies	143	48	250	250	250	_____
524000 Building Insurance	538	275	579	975	975	_____
524201 General Tort Liability Insurance	47	25	55	63	66	_____
524202 Surety Bonds - 3	23	0	0	0	0	_____
525000 Telephone	118	59	229	707	707	_____
525010 Long Distance Charges	1	0	0	0	0	_____
525100 Postage	114	83	200	200	200	_____
525377 Utilities - County Branch Library	5,329	2,925	5,500	10,000	10,000	_____
<b>* Total Operating</b>	<b>10,969</b>	<b>5,807</b>	<b>11,944</b>	<b>17,970</b>	<b>17,973</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>68,827</b>	<b>34,245</b>	<b>70,709</b>	<b>84,989</b>	<b>85,692</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>68,827</b>	<b>34,245</b>	<b>70,709</b>	<b>84,989</b>	<b>85,692</b>	_____

**COUNTY OF LEXINGTON  
LIBRARY  
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Fund 2300

Division: Library

Organization: 230099 - Non-departmental Library Operations

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510200 Overtime	0	0	9,937	10,000	10,000	
511112 FICA - Employer's Portion	0	0	4,034	9,428	9,474	
511113 SCRS - Employer's Portion	0	0	3,736	11,351	11,406	
511130 Workers Compensation	0	0	314	370	373	
519901 Salaries & Wages Adjustment Acct.	0	0	10,287	113,238	113,844	
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>28,308</b>	<b>144,387</b>	<b>145,097</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	18,679	20,671	23,466	26,608	26,608	
520200 Contracted Services	19,687	9,357	26,000	29,000	29,000	
520220 Book Binding	198	101	500	500	500	
520300 Professional Services	9,920	7,170	12,000	13,000	13,000	
520400 Advertising & Publicity	1,352	768	1,800	1,800	1,800	
520500 Legal Services	565	110	1,500	1,500	1,500	
520702 Technical Currency & Support	25,390	16,938	65,412	63,297	63,297	
520703 Computer Hardware Maintenance	12,340	6,319	7,732	7,732	7,732	
522000 Building Repairs & Maintenance	20,501	8,507	30,000	32,000	32,000	
522200 Small Equipment Repairs & Maintenance	818	1,364	2,000	2,500	2,500	
522300 Vehicle Repairs & Maintenance	2,260	372	3,500	3,500	3,500	
523204 Lease Books	0	0	0	0	0	
524100 Vehicle Insurance - 3	1,590	795	1,590	1,671	1,864	
524101 Comprehensive Vehicle Insurance	284	146	350	375	317	
524900 Data Processing Equip. Insurance	969	496	1,000	1,000	1,000	
525004 WAN Service Charges	0	0	1,225	2,500	2,500	
525020 Pagers and Cell Phones	1,043	565	1,895	1,200	1,200	
525210 Conference & Meeting Expenses	5,084	5,149	7,000	7,000	7,000	
525211 Library Board Expenses	1,238	735	2,000	2,000	2,000	
525230 Subscriptions, Dues, & Books	91,124	89,570	94,000	105,000	105,000	
525240 Personal Mileage Reimbursement	7,419	3,573	7,800	7,800	7,800	
525400 Gas, Fuel, & Oil	6,402	3,400	7,000	8,000	8,000	
525600 Uniforms & Clothing	163	230	400	400	400	
529903 Contingency	0	0	116,170	0	439,606	
<b>* Total Operating</b>	<b>227,026</b>	<b>176,336</b>	<b>414,340</b>	<b>318,383</b>	<b>758,124</b>	
<b>**Total Personnel &amp; Operating</b>	<b>227,026</b>	<b>176,336</b>	<b>442,648</b>	<b>462,770</b>	<b>903,221</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	6,929	5,896	9,000	9,000	9,000	
540002 Microforms	2,975	3,124	3,200	3,200	3,200	
540004 CD Rom Publications	696	0	800	800	800	
540006 Library Materials (Book, Audio Visual)	502,893	103,895	600,000	525,000	525,000	
540010 Minor Software	439	504	5,000	5,000	5,000	
All Other Equipment	38,000	0	0	0	0	
<b>**Total Capital</b>	<b>551,932</b>	<b>113,419</b>	<b>618,000</b>	<b>543,000</b>	<b>543,000</b>	
<b>*** Total Budget Appropriation</b>	<b>778,958</b>	<b>289,755</b>	<b>1,060,648</b>	<b>1,005,770</b>	<b>1,446,221</b>	

**COUNTY OF LEXINGTON  
LIBRARY ESCROW  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	Amended Budget Thru Dec 2006-07	6 Months Received Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Recommend 2007-08
<b>*Library Escrow 2310:</b>							
<b>Revenues: (Organization: 000000)</b>							
410000	Current Property Taxes	2	20	0	20	20	20
411000	Current Vehicle Taxes	7	26	5	26	26	26
413000	Delinquent Taxes	11	38	6	38	38	38
414000	Delinquent Tax Penalties	2	6	1	6	6	6
417100	Fee in Lieu of Taxes	970	900	0	900	900	900
417130	FILOT - Manufacturers Tax Exemption	132	120	0	120	120	120
<b>Total Property Tax Revenue</b>		1,124	1,110	12	1,110	1,110	1,110
<b>Other Revenues:</b>							
434900	Library Non-Resident User Fee	22,550	20,000	13,870	20,000	29,000	29,000
461000	Investment Interest	1,811	700	1,157	1,157	1,800	1,800
469100	Gifts & Donations	2,252	3,000	2,161	3,000	3,000	3,000
<b>Total Other Revenue</b>		26,613	23,700	17,188	24,157	33,800	33,800
<b>** Total Revenue</b>		<u>27,737</u>	<u>24,810</u>	<u>17,200</u>	<u>25,267</u>	<u>34,910</u>	<u>34,910</u>
<b>***Total Appropriation</b>					82,508	35,634	50,392
FUND BALANCE							
Beginning of Year					72,723	15,482	15,482
FUND BALANCE - Projected							
End of Year					15,482	14,758	0

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>							
521200	Operating Supplies		0	1,500	7,000	7,000	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>1,500</b>	<b>7,000</b>	<b>7,000</b>	
<b>Capital</b>							
540001	Books		0	10,000	3,000	3,000	
540005	Gift & Donation Purchases	9,794	956	10,000	10,000	10,000	
549904	Capital Contingency		0	37,156	0	14,758	
	All Other Equipment	4,504	4,244	23,852			
	(4) Deskjet Printers				583	583	
	(1) Wireless Access Manager Device				2,575	2,575	
	(3) Dot Matrix Printers				1,475	1,475	
	(1) Mdaemon email Software				1,959	1,959	
	(1) SQL 2005 Server Licenses				2,392	2,392	
	(2) Polaris Staff Client Licenses				1,605	1,605	
	(1) Desk & Storage Units - Main Library				890	890	
	(4) Periodical Shelving Units - B/L Branch				2,833	2,833	
	(4) 24-Port Switches				1,322	1,322	
<b>** Total Capital</b>		<b>14,298</b>	<b>5,200</b>	<b>81,008</b>	<b>28,634</b>	<b>43,392</b>	
<b>*** Total Budget Appropriation</b>		<b>14,298</b>	<b>5,200</b>	<b>82,508</b>	<b>35,634</b>	<b>50,392</b>	

**COUNTY OF LEXINGTON  
LIBRARY STATE FUNDS  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Recommen d 2007-08
<b>*Library State Funds 2330:</b>							
<b>Revenues: (Organization: 000000)</b>							
429000	State Aid	432,028	216,792	433,584	433,584	432,028	432,028
<b>** Total Revenue</b>		<b>432,028</b>	<b>216,792</b>	<b>433,584</b>	<b>433,584</b>	<b>432,028</b>	<b>432,028</b>
<b>***Appropriation Total</b>					433,584	432,028	432,041
FUND BALANCE							
Beginning of Year							
					13	13	13
FUND BALANCE - Projected							
End of Year							
					13	13	0

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	<b>BUDGET</b>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>						
520100	Contracted Maintenance	599	0	0	0	
520200	Contracted Services	5,300	0	12,528	0	0
520702	Technical Currency & Support	50,082	43,575	53,894	52,298	52,298
525210	Conference & Meeting Expenses	2,655	2,972	3,500	6,000	6,000
529903	Contingency	0	0	0	0	13
<b>** Total Operating Expenses</b>		<b>58,636</b>	<b>46,547</b>	<b>69,922</b>	<b>58,298</b>	<b>58,311</b>
<b>Capital</b>						
540006	Library Materials (Books, Audio Mat.)	11,857	252,236	311,542	293,775	293,775
	All Other Equipment	369,063	44,834	52,120		
	(1) LPT 1 PC Reservation System				12,190	12,190
	(55) Microsoft Office Professional				18,384	18,384
	(1) PC Anywhere Remote Access System				9,341	9,341
	(40) Personal Computers w/Monitors				40,040	40,040
<b>** Total Capital</b>		<b>380,920</b>	<b>297,070</b>	<b>363,662</b>	<b>373,730</b>	<b>373,730</b>
<b>*** Total Budget Appropriation</b>		<b>439,556</b>	<b>343,617</b>	<b>433,584</b>	<b>432,028</b>	<b>432,041</b>

**COUNTY OF LEXINGTON  
LIBRARY LOTTERY FUNDS  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Recommend Revenues 2007-08
<b>*Library Lottery Funds 2331: Revenues: (Organization: 000000)</b>							
429100	State Lottery Funds		118,546	118,546	118,546	0	0
<b>** Total Revenue</b>		<u>0</u>	<u>118,546</u>	<u>118,546</u>	<u>118,546</u>	<u>0</u>	<u>0</u>
<b>***Appropriation Total</b>					118,546	0	0
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year							
					<u>0</u>	<u>0</u>	<u>0</u>

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	<b>BUDGET</b>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>						
520200	Contracted Services	0	0	0	0	<u>0</u>
520702	Technical Currency & Support	0	0	0	0	<u>0</u>
520703	Computer Hardware Maintenance	4	0	0	0	<u>0</u>
525210	Conference & Meeting Expense	0	0	0	0	<u>0</u>
529903	Contingency	0	0	181	0	<u>0</u>
<b>* Total Operating</b>		<b>4</b>	<b>0</b>	<b>181</b>	<b>0</b>	<b><u>0</u></b>
<b>** Total Personnel &amp; Operating</b>		<b>4</b>	<b>0</b>	<b>181</b>	<b>0</b>	<b><u>0</u></b>
<b>Capital</b>						
540006	Library Materials	0	0	100,000	0	<u>0</u>
	All Other Equipment	0	5,494	18,365		<u></u>
<b>** Total Capital</b>		<b>0</b>	<b>5,494</b>	<b>118,365</b>	<b>0</b>	<b><u>0</u></b>
<b>*** Total Budget Appropriation</b>		<b>4</b>	<b>5,494</b>	<b>118,546</b>	<b>0</b>	<b><u>0</u></b>

**COUNTY OF LEXINGTON  
LIBRARY GATES INITIATIVE  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested 2007-08	Recommend 2007-08
<b>*Library Gates Initiative 2350: Revenues: (Organization: 000000)</b>							
461000	Investment Interest	113	238	0	238	0	0
469100	Gifts & Donations		37,779	37,780	37,779	0	0
<b>** Total Revenue</b>		<b>113</b>	<b>38,017</b>	<b>37,780</b>	<b>38,017</b>	<b>0</b>	<b>0</b>
<b>***Appropriation Total</b>					<b>37,972</b>	<b>0</b>	<b>158</b>
FUND BALANCE Beginning of Year					<u>113</u>	<u>158</u>	<u>158</u>
FUND BALANCE - Projected End of Year					<u>158</u>	<u>158</u>	<u>0</u>

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>						
520221 Website Services	4,500	0	0	0	0	<u>        </u>
529903 Contingency	0	0	192	0	158	<u>        </u>
<b>* Total Operating</b>	<b>4,500</b>	<b>0</b>	<b>192</b>	<b>0</b>	<b>158</b>	<u>        </u>
<b>** Total Personnel &amp; Operating</b>	<b>4,500</b>	<b>0</b>	<b>192</b>	<b>0</b>	<b>158</b>	<u>        </u>
<b>Capital</b>						
All Other Equipment	3,493	36,990	37,780	0	0	<u>        </u>
<b>** Total Capital</b>	<b>3,493</b>	<b>36,990</b>	<b>37,780</b>	<b>0</b>	<b>0</b>	<u>        </u>

<b>*** Total Budget Appropriation</b>	<b>7,993</b>	<b>36,990</b>	<b>37,972</b>	<b>0</b>	<b>158</b>	<u>        </u>
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**COUNTY OF LEXINGTON  
SOLICITOR'S OFFICE  
Annual Budget  
Fiscal Year 2007-2008**

Division: Judicial  
Organization: 141200 - Solicitor

Updated: 04-16-2007R  
Recommended Budget

	<i>Special Revenue</i>											<i>Grants</i>				<i>Elimination of Interfund Transfers</i>	<i>Combined</i>	
	<i>General Fund</i>	<i>Victim Witness Program</i>	<i>Narcotics Forfeiture Funds</i>	<i>Solicitor State Aid Funds</i>	<i>Pretrial Intervention Program</i>	<i>Worthless Check Unit</i>	<i>Drug Case Prosecution Funds</i>	<i>Victim's Bill of Rights</i>	<i>Drug Court Grant</i>	<i>Community Juvenile Arbitration Grants</i>	<i>Violent Crime Task Force</i>	<i>Application</i>						
												<i>2500</i>	<i>2610</i>	<i>2611</i>	<i>2612</i>			<i>2613</i>
<b>Prior Year Fund Balance</b>	0	4,556	(10,688)	65,372	57	152,555	0	0	164,890	136	0	0	0					
<b>Prior Year Contingency</b>	0	0	0	0	0	0	0	0	0	1,142	0	0	0					
<b># of Employees</b>	[30]	[4]	[1]	[3,01]	[4,38]	[4]	[1]	[2]	[1]	[2,5]	[3]							[53,89]
<b>Revenues</b>																		
State Victim Service Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Eleventh Circuit State Support	0	0	0	418,362	0	0	0	0	0	0	0	0	0	0	0	0	0	418,362
Bond Escheatment	0	0	0	65,000	0	0	0	0	0	0	0	0	0	0	0	0	0	65,000
Program Income	0	51,898	45,168	0	261,028	220,000	64,018	70,802	60,373	0	0	0	0	0	0	0	0	773,287
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000	0	0	0	60,000
Federal Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167,751	0	167,751
Investment Interest	0	2,420	35	0	0	200	0	492	0	336	0	0	0	0	0	0	0	3,483
General Fund Revenue Sources	2,343,376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,343,376
Oper Trm In From General Fund	0	24,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,000
Oper Trm In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	85,971	0	0	0	85,971
Oper Trm In From Solicitor State Fund	0	171,641	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171,641
Oper Trm In From To be Determine	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,078	0	56,078
<b>*Total Funding</b>	<b>2,343,376</b>	<b>249,959</b>	<b>45,203</b>	<b>483,362</b>	<b>261,028</b>	<b>220,200</b>	<b>64,018</b>	<b>71,294</b>	<b>60,373</b>	<b>146,307</b>	<b>223,829</b>	<b>(24,000)</b>	<b>4,144,949</b>					
<b>Appropriations</b>																		
Personnel	1,904,786	257,444	38,440	250,885	261,470	163,422	63,310	96,193	56,637	138,780	151,339	0	3,382,706					
Operating Expenses	339,194	2,851	33	2,963	3,628	54,132	708	1,302	167,526	7,663	33,120	0	613,120					
Capital	75,396	0	0	0	0	0	0	0	1,100	0	39,370	0	115,866					
Operating Transfer Out	24,000	0	0	171,641	0	0	0	0	0	0	0	0	171,641					
<b>*Total Appropriations</b>	<b>2,343,376</b>	<b>260,295</b>	<b>38,473</b>	<b>425,489</b>	<b>265,098</b>	<b>217,554</b>	<b>64,018</b>	<b>97,495</b>	<b>225,263</b>	<b>146,443</b>	<b>223,829</b>	<b>(24,000)</b>	<b>4,283,333</b>					
<b>Projected Ending Fund Balance</b>	<b>0</b>	<b>(5,780)</b>	<b>(3,958)</b>	<b>123,245</b>	<b>(4,013)</b>	<b>155,201</b>	<b>0</b>	<b>(26,201)</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>0</b>	<b>0</b>					



**COUNTY OF LEXINGTON  
DRUG COURTS  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Solicitor / Drug Court 2460:</b>							
<b>Revenues:</b>							
431001	Drug Court Income	43,374	20,194	54,000	54,000	52,873	52,873
431002	Drug Court Application Fee	4,475	2,500	7,500	7,500	7,500	7,500
457000	Federal Grant Income	276,145	195,512	273,547	273,547	0	0
<b>**Total Revenue</b>		<u>323,994</u>	<u>218,206</u>	<u>335,047</u>	<u>335,047</u>	<u>60,373</u>	<u>60,373</u>
<b>***Total Appropriations</b>					273,547	60,373	225,263
FUND BALANCE							
Beginning of Year					<u>103,390</u>	<u>164,890</u>	<u>164,890</u>
FUND BALANCE - Projected							
End of Year					<u><u>164,890</u></u>	<u><u>164,890</u></u>	<u><u>0</u></u>

**COUNTY OF LEXINGTON  
DRUG COURTS  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2460

Division: Judicial

Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	32,183	19,262	41,258	41,734	41,734	
	Salaries & Wages Adjustment	0	0	0	0	1,669	
511112	FICA - Employer's Portion	2,364	1,421	3,156	3,193	3,321	
511113	State Retirement - Employer's Portion	2,459	1,579	3,383	3,844	3,998	
511120	Employee Insurance - 1	4,320	2,880	5,760	5,760	5,760	
511130	Workers Compensation	116	69	147	147	155	
	<b>* Total Personnel</b>	<b>41,442</b>	<b>25,211</b>	<b>53,704</b>	<b>54,678</b>	<b>56,637</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	135,890	56,315	160,600	0	0	
520300	Professional Services	5,450	0	10,000	100	100	
521000	Office Supplies	324	0	800	0	0	
521100	Duplicating	1,270	165	1,000	1,500	1,500	
521200	Operating Supplies	0	0	1,000	0	0	
524201	General Tort Liability Insurance	77	41	90	100	106	
524202	Surety Bonds - 1	8	0	0	0	0	
524302	Court Ref Volunteer Liability Insurance	425	0	440	495	495	
525000	Telephone	1,145	656	700	0	0	
525010	Long Distance Charges	-4	0	0	0	0	
525020	Pagers and Cell Phones	406	0	0	2,400	2,400	
525100	Postage	0	0	0	0	0	
525210	Conference & Meeting Expense	26,209	5,715	34,309	0	0	
525230	Subscriptions, Dues, & Books	0	0	728	0	0	
525240	Personal Mileage Reimbursement	0	0	890	0	0	
526000	Program Recipient Incentives	204	50	2,000	0	0	
529903	Contingency	0	0	0	0	162,925	
529950	Indirect Costs	5,683	1,701	7,286	0	0	
	<b>* Total Operating</b>	<b>177,087</b>	<b>64,643</b>	<b>219,843</b>	<b>4,595</b>	<b>167,526</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>218,529</b>	<b>89,854</b>	<b>273,547</b>	<b>59,273</b>	<b>224,163</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	201	0	0	0	0	
	(1) Digital Camera	0	0	0	500	500	
	(2) Blackberry PDA Devices	0	0	0	600	600	
	<b>** Total Capital</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	
	<b>*** Total Budget Appropriation</b>	<b>218,730</b>	<b>89,854</b>	<b>273,547</b>	<b>60,373</b>	<b>225,263</b>	

**COUNTY OF LEXINGTON  
VICTIM WITNESS PROGRAM  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Solicitor / Victim Witness Program 2500:</b>							
<b>Revenues:</b>							
456100	Program Income	51,898	25,949	51,898	51,898	51,898	51,898
461000	Investment Interest	281	2,420	90	2,420	2,420	2,420
801000	Op Trn from General Fund	24,000	24,000	24,000	24,000	24,000	24,000
802611	Op Trn from Solicitor State Fund	118,969	171,641	171,641	171,641	171,641	171,641
<b>** Total Revenue</b>		<u>195,148</u>	<u>224,010</u>	<u>247,629</u>	<u>249,959</u>	<u>249,959</u>	<u>249,959</u>
<b>***Total Appropriation</b>					247,996	255,158	260,295
FUND BALANCE							
Beginning of Year					<u>2,593</u>	<u>4,556</u>	<u>4,556</u>
FUND BALANCE - Projected							
End of Year					<u>4,556</u>	<u>(643)</u>	<u>(5,780)</u>

**COUNTY OF LEXINGTON  
VICTIM WITNESS PROGRAM  
Annual Budget  
Fiscal Year - 2007-08**

Fund: 2500  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>				
		2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 4	144,595	88,747	188,027	193,668	192,284
	Salaries & Wages Adjustment	0	0	0	0	7,691
511112	FICA Cost	10,301	6,328	14,384	14,816	15,298
511113	State Retirement - Employer's Portion	11,162	7,277	15,418	17,837	18,417
511120	Employee Insurance - 4	17,280	11,520	23,040	23,040	23,040
511130	Workers Compensation	524	320	672	697	714
	<b>* Total Personnel</b>	<b>183,862</b>	<b>114,192</b>	<b>241,541</b>	<b>250,058</b>	<b>257,444</b>
<b>Operating Expenses</b>						
522300	Vehicle Repairs & Maintenance	120	0	0	0	0
524100	Vehicle Insurance	530	0	0	0	0
524201	General Tort Liability Insurance	231	123	366	400	401
524202	Surety Bonds - 4	23	0	0	0	0
525020	Pagers and Cell Phones	638	250	939	750	500
525210	Conference & Meeting Expense	1,266	1,408	3,100	3,100	1,500
525230	Subscriptions, Dues, & Books	270	270	350	350	350
525240	Personal Mileage Reimbursement	0	0	500	500	100
525400	Gas, Fuel & Oil	571	0	0	0	0
	<b>* Total Operating</b>	<b>3,649</b>	<b>2,051</b>	<b>5,255</b>	<b>5,100</b>	<b>2,851</b>
	<b>** Total Personnel &amp; Operating</b>	<b>187,511</b>	<b>116,243</b>	<b>246,796</b>	<b>255,158</b>	<b>260,295</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	0
	All Other Equipment	0	0	1,200	0	0
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>187,511</b>	<b>116,243</b>	<b>247,996</b>	<b>255,158</b>	<b>260,295</b>

**COUNTY OF LEXINGTON  
COMMUNITY JUVENILE ARBITRATION GRANT  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
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**\*Solicitor / Community Juvenile Arbitration 2501:**

**Revenues:**

458000	State Grant Income	45,000	26,250	60,000	60,000	60,000	60,000
459900	Miscellaneous Payments & Grants	0	0	0	0	0	0
461000	Investment Interest	257	336	200	336	336	336
469900	Miscellaneous Revenues	47	0	0	0	0	0
802140	Op Trn from Temporary Alcohol Bev	97,093	81,978	81,978	81,978	85,971	85,971

**\*\* Total Revenue**

142,397      108,564      142,178      142,314      146,307      146,307

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

153,939      146,307      146,443

FUND BALANCE

Beginning of Year

11,761      136      136

FUND BALANCE - Projected

End of Year

136      136      0

GRANT PERIOD:

GRANT AWARD: \$ State Grant

PERCENTAGE SHARED:

**COUNTY OF LEXINGTON**  
**COMMUNITY JUVENILE ARBITRATION GRANT**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund: 2501  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i>BUDGET</i>					2007-08 Approved
		2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 2	88,584	41,688	90,160	90,324	90,324	
	Salaries & Wages Adjustment	0	0	0	0	4,176	
510300	Part-time - 1 (.5 - FTE)	13,256	6,500	13,310	14,085	14,085	
511112	FICA - Employer's Portion	7,532	3,575	7,915	7,987	8,306	
511113	State Retirement - Employer's Portion	7,861	3,951	8,484	9,616	10,001	
511120	Employee Insurance - 2	11,520	5,760	11,520	11,520	11,520	
511130	Workers Compensation	350	164	350	350	368	
	<b>* Total Personnel</b>	<b>129,103</b>	<b>61,638</b>	<b>131,739</b>	<b>133,882</b>	<b>138,780</b>	
<b>Operating Expenses</b>							
520300	Professional Services	1,825	0	0	0	0	
521000	Office Supplies	675	310	1,200	1,200	1,200	
521100	Duplicating	1,966	725	2,100	2,100	2,100	
521200	Operating Supplies	0	0	200	0	0	
521206	Training Supplies	145	18	150	150	150	
524201	General Tort Liability Insurance	154	82	180	200	200	
524202	Surety Bonds - 3	23	0	0	0	0	
524301	Volunteer Liability Ins.	400	0	425	425	425	
524302	Court Ref Volunteer Liab Ins	650	0	700	730	730	
525000	Telephone	718	353	720	720	720	
525010	Long Distance Charges	-5	0	0	0	0	
525100	Postage	1,395	478	2,000	2,000	2,000	
525210	Conference & Meeting Expense	2,028	848	2,000	2,000	2,000	
525230	Subscriptions, Dues, & Books	75	90	200	200	200	
525240	Personal Mileage Reimbursement	2,666	993	2,500	2,500	2,500	
525600	Uniforms & Clothing	51	20	300	200	200	
529903	Contingency	74	0	5,904	0	(4,762)	
	<b>* Total Operating</b>	<b>12,840</b>	<b>3,917</b>	<b>18,579</b>	<b>12,425</b>	<b>7,663</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>141,943</b>	<b>65,555</b>	<b>150,318</b>	<b>146,307</b>	<b>146,443</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	42	0	0	0	0	
540010	Minor Software	490	0	610	0	0	
	All Other Equipment	2,048	2,888	3,011	0	0	
	<b>** Total Capital</b>	<b>2,580</b>	<b>2,888</b>	<b>3,621</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>144,523</b>	<b>68,443</b>	<b>153,939</b>	<b>146,307</b>	<b>146,443</b>	

**COUNTY OF LEXINGTON  
SOLICITOR / FORFEITURE (NARCOTICS) FUND  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Sol/Forfeiture (Narcotics) Fund 2610:</b>							
<b>Revenues: (Organization - 000000)</b>							
456400	Narcotics Confiscation	20,301	6,489	33,420	33,420	45,168	45,168
461000	Investment Interest	17	0	35	35	35	35
<b>** Total Revenue</b>		<u>20,318</u>	<u>6,489</u>	<u>33,455</u>	<u>33,455</u>	<u>45,203</u>	<u>45,203</u>
<b>***Appropriation Total</b>					37,372	37,754	38,473
FUND BALANCE							
Beginning of Year							
					<u>(6,771)</u>	<u>(10,688)</u>	<u>(10,688)</u>
FUND BALANCE - Projected							
End of Year							
					<u>(10,688)</u>	<u>(3,239)</u>	<u>(3,958)</u>

Fund: 2610  
Division: Judicial  
Organization: 141200 - Solicitor

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	25,471	12,378	26,474	27,268	26,820	
	Salaries & Wages Adjustment	0	0	0	0	1,073	
511112	FICA - Employer's Portion	1,877	912	2,025	2,086	2,134	
511113	State Retirement - Employer's Portion	1,966	1,015	2,170	2,511	2,569	
511120	Employees Insurance - 1	5,760	2,880	5,760	5,760	5,760	
511130	Workers Compensation	76	37	80	98	84	
<b>* Total Personnel</b>		<b>35,150</b>	<b>17,222</b>	<b>36,509</b>	<b>37,723</b>	<b>38,440</b>	
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	24	13	28	31	33	
524202	Surety Bonds - 1	8	0	0	0	0	
529903	Contingency	0	0	835	0	0	
<b>* Total Operating</b>		<b>32</b>	<b>13</b>	<b>863</b>	<b>31</b>	<b>33</b>	
<b>** Total Personnel &amp; Operating</b>		<b>35,182</b>	<b>17,235</b>	<b>37,372</b>	<b>37,754</b>	<b>38,473</b>	
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Operating Expenses</b>							
812467	Op Trn to Sol/Radio Communications Project	0	0	0	0	0	
<b>** Total Other Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>35,182</b>	<b>17,235</b>	<b>37,372</b>	<b>37,754</b>	<b>38,473</b>	

**COUNTY OF LEXINGTON  
SOLICITOR STATE FUNDS  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Solicitor - State Funds 2611:</b>							
<b>Revenues:</b>							
443500	Bond Escheatment	64,579	65,372	0	65,372	65,000	65,000
451500	Circuit Solicitor - State Supplement	229,757	158,435	418,672	418,672	418,362	418,362
<b>New Program Revenue:</b>							
802611	Operating Tran from Sol/State Fund	0	0	0	0	70,731	0
<b>** Total Revenue</b>		<u>294,336</u>	<u>223,807</u>	<u>418,672</u>	<u>484,044</u>	<u>554,093</u>	<u>483,362</u>
<b>***Appropriation Total</b>					418,672	422,699	425,489
<b>New Programs</b>							
	Secretary					40,061	0
	Assistant Solicitor I - Intern					30,670	0
<b>FUND BALANCE</b>							
	Beginning of Year				<u>0</u>	<u>65,372</u>	<u>65,372</u>
<b>FUND BALANCE - Projected</b>							
	End of Year				<u>65,372</u>	<u>126,035</u>	<u>123,245</u>



**COUNTY OF LEXINGTON  
SOLICITOR STATE FUNDS**

**Annual Budget  
Fiscal Year - 2007-08**

Fund: 2611  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<b>BUDGET</b>				
		2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 3.2442	113,312	54,476	164,215	169,141	163,305
	Salaries & Wages Adjustment Account	0	0	0	0	7,477
510300	Part Time - 1 (.75 - FTE)	23,314	11,236	22,308	22,977	23,608
511112	FICA - Employer's Portion	10,189	4,882	14,269	14,697	14,871
511113	State Retirement - Employer's Portion	10,545	5,387	15,294	17,694	17,904
511120	Employee Insurance - 3	17,280	8,640	23,040	23,040	23,040
511130	Workers Compensation	479	230	654	609	680
	<b>* Total Personnel</b>	<b>175,119</b>	<b>84,851</b>	<b>239,780</b>	<b>248,158</b>	<b>250,885</b>
<b>Operating Expenses</b>						
524201	General Tort Liability Insurance	231	123	361	200	263
524202	Surety Bonds - 3	23	0	0	0	0
525000	Telephone	0	0	340	0	0
525010	Long Distance Charges	-5	0	0	0	0
525020	Pagers and Cell Phones	0	0	300	0	0
525210	Conference & Meeting Expense	0	1,438	2,300	2,400	2,400
525230	Subscriptions, Dues, & Books	0	0	300	300	300
	<b>* Total Operating</b>	<b>249</b>	<b>1,561</b>	<b>3,601</b>	<b>2,900</b>	<b>2,963</b>
	<b>** Total Personnel &amp; Operating</b>	<b>175,368</b>	<b>86,412</b>	<b>243,381</b>	<b>251,058</b>	<b>253,848</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	0
	All Other Equipment	0	3,318	3,650	0	0
	<b>** Total Capital</b>	<b>0</b>	<b>3,318</b>	<b>3,650</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>						
812500	Op Trn to Sol/Victim Witness	118,969	171,641	171,641	171,641	171,641
	<b>*** Total Other Financing Uses</b>	<b>118,969</b>	<b>171,641</b>	<b>171,641</b>	<b>171,641</b>	<b>171,641</b>
	<b>*** Total Budget Appropriation</b>	<b>294,337</b>	<b>261,371</b>	<b>418,672</b>	<b>422,699</b>	<b>425,489</b>

**COUNTY OF LEXINGTON**  
**SOLICITOR STATE FUNDS**  
**Annual Budget**  
**Fiscal Year - 2007-08**

**NEW PROGRAM**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*SOL / State Funds 2611:</b>							
<b>Revenues (Organization: 000000)</b>							
802611	Operating Tran from Sol/State Funds	0	0	0	0	30,670	0
<b>** Total Revenue</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,670</u>	<u>0</u>
<b>***Total Appropriation</b>					0	30,670	0
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

COUNTY OF LEXINGTON  
SOLICITOR STATE FUNDS  
Annual Budget  
Fiscal Year - 2007-08

**NEW PROGRAM**

Fund: 2611  
Division: Judicial  
Organization: 141200 - Solicitor

**New Position**

Object Expenditure		Assistant Solicitor I - Intern Grade 19	<i>BUDGET</i>		
Code	Classification		2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>					
510100	Salaries & Wages	0	0	_____	
510300	Part Time - 1 (.5 FTE)	23,603	0	_____	
511112	FICA Cost	1,806	0	_____	
511113	State Retirement	2,174	0	_____	
511120	Insurance Fund Contribution - 1	0	0	_____	
511130	Workers Compensation	85	0	_____	
	<b>* Total Personnel</b>	<b>27,668</b>	<b>0</b>	<b>_____</b>	
<b>Operating Expenses</b>					
524201	General Tort Liability Insurance	99	0	_____	
525020	Pagers and Cell Phones	500	0	_____	
525210	Conference & Meeting Expenses	900	0	_____	
	<b>* Total Operating</b>	<b>1,499</b>	<b>0</b>	<b>_____</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>29,167</b>	<b>0</b>	<b>_____</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment	0	0	_____	
540010	Minor Software	438	0	_____	
	(1) Computer w/ Monitor	1,025	0	_____	
	(1) Telephone	40	0	_____	
	<b>** Total Capital</b>	<b>1,503</b>	<b>0</b>	<b>_____</b>	
	<b>*** Total Budget Appropriation</b>	<b>30,670</b>	<b>0</b>	<b>_____</b>	

**COUNTY OF LEXINGTON**  
**SOLICITOR STATE FUNDS**  
**Annual Budget**  
**Fiscal Year - 2007-08**

**NEW PROGRAM**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*SOL / State Funds 2611:</b>							
<b>Revenues (Organization: 000000)</b>							
802611	Operating Tran from Sol/State Funds	0	0	0	0	6,642	0
<b>** Total Revenue</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,642</u>	<u>0</u>
<b>***Total Appropriation</b>					0	6,642	0
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

COUNTY OF LEXINGTON  
 SOLICITOR STATE FUNDS  
 Annual Budget  
 Fiscal Year - 2007-08

**NEW PROGRAM**

Fund: 2611  
 Division: Judicial  
 Organization: 141200 - Solicitor

**Position Change**

Object Expenditure		<b>Secretary</b>		<i>BUDGET</i>		
Code	Classification	<b>Grade 6</b>	<b>Grade 6</b>	2007-08	2007-08	2007-08
		(30 hr per wk)	(36 hr per wk)	Requested	Recommend	Approved
<b>Personnel</b>						
510300	Part Time - 1 (.9 FTE)	23,608	29,178	5,570	0	_____
511112	FICA Cost	1,806	2,232	426	0	_____
511113	State Retirement	2,174	2,687	513	0	_____
511120	Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130	Workers Compensation	71	105	34	0	_____
<b>* Total Personnel</b>		<b>33,419</b>	<b>39,962</b>	<b>6,543</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
524201	General Tort Liability Insurance			99	0	_____
<b>* Total Operating</b>				<b>99</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>				<b>6,642</b>	<b>0</b>	_____
<b>Capital</b>						
540000	Small Tools & Minor Equipment			0	0	_____
540010	Minor Software			0	0	_____
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>				<b>6,642</b>	<b>0</b>	_____

**COUNTY OF LEXINGTON  
PRE-TRIAL INTERVENTION GRANT  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Pre-Trial Intervention Grant 2612:</b>							
<b>Revenue: (Organization - 000000)</b>							
456100	Program Income	230,046	140,126	260,252	260,252	261,028	261,028
461000	Investment Interest	0	0	0	0	0	0
<b>** Total Revenue</b>		<b>230,046</b>	<b>140,126</b>	<b>260,252</b>	<b>260,252</b>	<b>261,028</b>	<b>261,028</b>
<b>***Total Appropriation</b>					<b>260,252</b>	<b>261,534</b>	<b>265,098</b>

FUND BALANCE  
Beginning of Year

57      57      57

FUND BALANCE - Projected  
End of Year

57      (449)      (4,013)

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

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	<b>BUDGET</b>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 4	171,917	83,340	183,361	187,065	184,065
	Salaries & Wages Adjustment Account	0	0	0	7,823	
510300	Part Time - 1 (.38 - FTE)	6,463	3,700	10,920	11,522	11,522
511112	FICA - Employer's Portion	12,954	6,284	14,863	15,192	15,560
511113	State Retirement - Employer's Portion	13,770	7,137	15,931	18,290	18,734
511120	Employee Insurance - 4	22,560	11,520	28,800	23,040	23,040
511130	Workers Compensation	613	295	693	693	726
<b>* Total Personnel</b>		<b>228,277</b>	<b>112,276</b>	<b>254,568</b>	<b>255,802</b>	<b>261,470</b>
<b>Operating Expenses</b>						
520300	Professional Services	0	0	100	100	100
521100	Duplicating	1,530	1,272	2,860	2,860	1,600
524201	General Tort Liability Insurance	201	107	235	262	278
524202	Surety Bonds - 5	38	0	40	0	0
524302	Court Ref Volunteer Liab Ins	0	0	1,590	1,650	1,650
529903	Contingency	0	0	859	860	0
<b>* Total Operating</b>		<b>1,769</b>	<b>1,379</b>	<b>5,684</b>	<b>5,732</b>	<b>3,628</b>
<b>** Total Personnel &amp; Operating</b>		<b>230,046</b>	<b>113,655</b>	<b>260,252</b>	<b>261,534</b>	<b>265,098</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>230,046</b>	<b>113,655</b>	<b>260,252</b>	<b>261,534</b>	<b>265,098</b>

**COUNTY OF LEXINGTON  
 WORTHLESS CHECK UNIT  
 Annual Budget  
 FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Solicitor / Worthless Check Unit 2613:</b>							
<b>Revenues:</b>							
431004	Worthless Check Fees	275,216	102,116	157,000	157,000	220,000	220,000
456100	Program Income	0	0	0	0	0	0
461000	Investment Interest	675	117	200	200	200	200
469900	Miscellaneous Revenues	44	0	0	0	0	0
<b>** Total Revenue</b>		<u>275,935</u>	<u>102,233</u>	<u>157,200</u>	<u>157,200</u>	<u>220,200</u>	<u>220,200</u>
<b>***Total Appropriation</b>					205,990	214,445	217,554
<b>New Program</b>							
	Clerk					44,131	0
<b>FUND BALANCE</b>							
	Beginning of Year				<u>201,345</u>	<u>152,555</u>	<u>152,555</u>
<b>FUND BALANCE - Projected</b>							
	End of Year				<u><u>152,555</u></u>	<u><u>114,179</u></u>	<u><u>155,201</u></u>

**COUNTY OF LEXINGTON  
WORTHLESS CHECK UNIT  
Annual Budget  
Fiscal Year - 2007-08**

Fund: 2613  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>				
		2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 4	106,815	53,149	113,663	117,073	115,157
	Salaries & Wages Adjustment Account	0	0	0	0	4,606
510200	Overtime	0	16	0	0	0
510300	Part Time	536	0	0	0	0
511112	FICA Cost	7,497	3,712	8,695	8,956	9,162
511113	SCRS - Employer's Portion	8,287	4,360	9,321	10,782	11,030
511120	Employee Insurance - 4	22,080	11,520	23,040	23,040	23,040
511130	Workers Compensation	375	186	406	421	427
	<b>* Total Personnel</b>	<b>145,590</b>	<b>72,943</b>	<b>155,125</b>	<b>160,272</b>	<b>163,422</b>
<b>Operating Expenses</b>						
520200	Contracted Services	0	0	0	0	0
520400	Advertising & Publicity	0	0	100	100	100
520800	Outside Printing	181	0	1,550	1,700	1,700
521000	Office Supplies	1,188	709	1,200	1,200	1,200
521100	Duplicating	2,143	1,196	2,200	2,400	2,400
521200	Operating Supplies	1,151	86	600	500	500
524201	General Tort Liability Insurance	105	50	110	123	132
524202	Surety Bonds - 4	30	0	0	50	0
525000	Telephone	1,673	970	1,800	2,200	2,200
525020	Pagers and Cell Phones	281	0	300	300	300
525100	Postage	15,912	8,847	30,000	30,000	30,000
525210	Conference & Meeting Expense	0	0	1,550	1,550	1,550
525230	Subscriptions, Dues, & Books	0	0	150	150	150
525240	Personal Mileage Reimbursement	2,270	1,468	2,600	3,200	3,200
538005	Bank Service Charges	0	0	720	700	700
529903	Contingency	0	0	0	10,000	10,000
	<b>* Total Operating</b>	<b>24,934</b>	<b>13,326</b>	<b>42,880</b>	<b>54,173</b>	<b>54,132</b>
	<b>** Total Personnel &amp; Operating</b>	<b>170,524</b>	<b>86,269</b>	<b>198,005</b>	<b>214,445</b>	<b>217,554</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	120	0	0	0	0
540010	Minor Software	488	0	0	0	0
	All Other Equipment	7,202	2,687	7,985	0	0
	<b>** Total Capital</b>	<b>7,810</b>	<b>2,687</b>	<b>7,985</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>178,334</b>	<b>88,956</b>	<b>205,990</b>	<b>214,445</b>	<b>217,554</b>



COUNTY OF LEXINGTON  
 WORTHLESS CHECK UNIT  
 Annual Budget  
 Fiscal Year - 2007-08

**NEW PROGRAM**

Fund: 2613  
 Division: Judicial  
 Organization: 141200 - Solicitor

New Position

Object Expenditure		Clerk Grade 4	<i>BUDGET</i>		
Code	Classification		2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>					
510100	Salaries & Wages	0	0	_____	
510300	Part Time - 2	29,227	0	_____	
511112	FICA Cost	2,236	0	_____	
511113	State Retirement	2,692	0	_____	
511120	Insurance Fund Contribution - 1	0	0	_____	
511130	Workers Compensation	105	0	_____	
	<b>* Total Personnel</b>	<b>34,260</b>	<b>0</b>	<b>_____</b>	
<b>Operating Expenses</b>					
521000	Office Supplies	200	0	_____	
521100	Duplicating	400	0	_____	
521200	Operating Supplies	200	0	_____	
524201	General Tort Liability Insurance	62	0	_____	
524202	Surety Bonds	25	0	_____	
525000	Telephone	244	0	_____	
525100	Postage	5,000	0	_____	
	<b>* Total Operating</b>	<b>6,131</b>	<b>0</b>	<b>_____</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>40,391</b>	<b>0</b>	<b>_____</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment	0	0	_____	
540010	Minor Software	1,625	0	_____	
	(1) Computer w/ Monitor	2,040	0	_____	
	(1) Telephone	75	0	_____	
	<b>** Total Capital</b>	<b>3,740</b>	<b>0</b>	<b>_____</b>	
	<b>*** Total Budget Appropriation</b>	<b>44,131</b>	<b>0</b>	<b>_____</b>	

**COUNTY OF LEXINGTON  
SOLICITOR / DRUG CASE PROSECUTION  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Sol/Drug Case Prosecution 2614:</b>							
<b>Revenue: (Organization - 000000)</b>							
429201	Motion Fee Aid to Drug Courts	58,324	44,964	61,766	61,766	64,018	64,018
<b>** Total Revenue</b>		<u>58,324</u>	<u>44,964</u>	<u>61,766</u>	<u>61,766</u>	<u>64,018</u>	<u>64,018</u>
<b>***Total Appropriation</b>					61,766	64,018	64,018
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year							
					<u>0</u>	<u>0</u>	<u>0</u>

Fund: 2614  
Division: Judicial  
Organization: 141200 - Solicitor

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	45,445	21,812	47,482	48,906	47,209	
	Salaries & Wages Adjustment Account	0	0	0	0	1,888	
511112	FICA - Employer's Portion	3,427	1,645	3,633	3,741	3,755	
511113	State Retirement - Employer's Portion	3,508	1,789	3,894	4,504	4,522	
511120	Employee Insurance - 1	5,760	2,880	5,760	5,760	5,760	
511130	Workers Compensation	164	79	169	176	176	
<b>* Total Personnel</b>		<b>58,304</b>	<b>28,205</b>	<b>60,938</b>	<b>63,087</b>	<b>63,310</b>	
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	13	13	28	31	33	
524202	Surety Bonds	8	0	0	0	0	
525210	Conference & Meeting Expense	0	0	800	900	675	
<b>* Total Operating</b>		<b>21</b>	<b>13</b>	<b>828</b>	<b>931</b>	<b>708</b>	
<b>** Total Personnel &amp; Operating</b>		<b>58,325</b>	<b>28,218</b>	<b>61,766</b>	<b>64,018</b>	<b>64,018</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>58,325</b>	<b>28,218</b>	<b>61,766</b>	<b>64,018</b>	<b>64,018</b>	

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

**NEW PROGRAM**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Solicitor - Violent Crime Task Force</b>							
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income	0	0	0	0	167,751	167,751
801000	Op Trn From _____ ?	0	0	0	0	56,078	56,078
<b>** Total Revenue</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>223,829</u>	<u>223,829</u>
<b>***Total Appropriation</b>					0	223,829	223,829
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year							
					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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

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

**NEW PROGRAM**

Fund:  
Division: Solicitor  
Organization: 141200 - Solicitor

**New Positions**

					<i>BUDGET</i>		
Object Expenditure Code	Classification	(1) <b>Investigator Grade 13</b>	(1) Victim <b>Advocate Grade 13</b>	(1) Case <b>Manager Grade 9</b>	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 3	40,304	40,304	33,184	113,792	113,792	_____
511112	FICA Cost	3,083	3,083	2,539	8,705	8,705	_____
511113	State Retirement		3,712	3,056	6,768	6,768	_____
511114	Police Retirement	4,313			4,313	4,313	_____
511120	Insurance Fund Contribution - 3	5,760	5,760	5,760	17,280	17,280	_____
511130	Workers Compensation	161	160	160	481	481	_____
	<b>* Total Personnel</b>	<b>53,621</b>	<b>53,019</b>	<b>44,699</b>	<b>151,339</b>	<b>151,339</b>	_____
<b>Operating Expenses</b>							
522300	Vehicle Repairs & Maintenance				1,000	1,000	_____
524100	Vehicle Insurance # 1				600	600	_____
525000	Telephone				720	720	_____
525020	Pagers and Cell Phones				10,200	10,200	_____
525210	Conference & Meeting Expenses				17,600	17,600	_____
525400	Gas, Fuel, & Oil				3,000	3,000	_____
	<b>* Total Operating</b>				<b>33,120</b>	<b>33,120</b>	_____
	<b>** Total Personnel &amp; Operating</b>				<b>184,459</b>	<b>184,459</b>	_____
<b>Capital</b>							
	(3) Desk Chairs				600	600	_____
	(1) Badge				50	50	_____
	(1) Handgun				400	400	_____
	(3) File Cabinets				300	300	_____
	(5) Nextel Phones				1,500	1,500	_____
	(6) Blackberry Phones				1,800	1,800	_____
	(3) Cubicles				9,000	9,000	_____
	(1) Laptop				2,300	2,300	_____
	(2) Desktop Computers				2,400	2,400	_____
	Software for Computers				1,020	1,020	_____
	(1) Vehicle				20,000	20,000	_____
	<b>** Total Capital</b>				<b>39,370</b>	<b>39,370</b>	_____
	<b>*** Total Budget Appropriation</b>				<b>223,829</b>	<b>223,829</b>	_____

**COUNTY OF LEXINGTON  
LAW ENFORCEMENT  
Annual Budget  
Fiscal Year 2007-2008**

Update: 04-16-2007R  
Recommended Budget

Division: Law Enforcement  
Organization: 151100 - 159999

		Special Revenues													Combined	
		Grants														
General Fund	Bullet Proof Vest Grant	Crime Scene Invest.	School Resource Officers	Highway Safety DUI Inf. Application	Title IV-D Child Support	Victims Bill of Rights	Narcotics Forfeiture Funds	Inmate Services Fund	School District No. 1	School District No. 2	School District No. 3	School District No. 4	School District No. 5	Alcohol Enforce Team	Palmetto Pride Enforce.	Elimination of Interfund Transfers
1000	2414	Application	Application	Application	2411	2620	2630	2632	2633	2634	2638	2640	2641	2642	2643	Combined
0	400	0	0	0	5,062	0	32,033	8,206	770	(11,407)	960	368	(7,276)	31,741	69	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
[352,983]	[2]	[6]	[9]	[5]	[1-5]	[4]	[9]	[5]	[1-25]	[1]	[1]	[1]	[5]	[398,233]		
0	0	0	0	0	51,768	233,029	39,431	0	308,948	186,311	23,556	42,268	170,549	11,520	0	1,111,180
0	0	0	0	0	0	0	0	516,854	0	0	40,243	0	0	0	0	557,097
0	8,000	296,687	496,978	897,624	0	0	0	0	0	0	0	0	0	0	0	1,699,289
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000
0	0	0	0	0	300	0	4,000	5,500	1,200	550	600	200	500	500	70	13,870
29,428,160	0	0	0	0	1,620	0	0	0	0	0	0	0	0	0	0	28,276,030
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	8,000	98,896	165,659	99,736	0	0	0	0	320,783	192,227	0	46,166	176,465	0	0	1,153,750
29,428,160	16,000	395,583	662,637	997,360	52,068	234,649	43,431	522,354	630,931	379,088	23,856	88,236	347,514	12,020	5,070	32,816,216
20,208,225	0	126,888	365,997	447,080	0	262,707	67,991	277,700	521,387	296,405	0	56,793	290,736	11,520	0	23,036,100
7,034,805	16,400	40,910	75,000	128,065	22,890	58,177	37,316	229,620	61,864	35,653	33	8,053	33,038	0	0	7,798,057
1,031,380	0	227,785	221,640	422,215	34,240	0	200	23,240	46,480	46,480	0	23,240	23,240	0	5,000	2,128,380
1,153,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
29,428,160	16,400	395,583	662,637	997,360	57,130	320,884	105,507	530,560	629,731	376,538	7,000	88,086	347,014	11,520	5,000	32,962,537
0	0	0	0	0	0	(86,235)	(30,043)	0	1,970	(10,857)	17,816	518	(6,776)	32,241	139	0
Projected Ending Fund Balance																

**COUNTY OF LEXINGTON**  
**LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER**  
**Annual Budget**  
**Fiscal Year - 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*L/E - Title IV-D Process Server 2411:</b>							
<b>Revenues (Organization: 000000)</b>							
451803	IV-D Service of Process Pmts	30,124	27,317	24,123	27,317	51,768	51,768
461000	Investment Interest	294	186	480	480	300	300
<b>** Total Revenue</b>		<b>30,418</b>	<b>27,503</b>	<b>24,603</b>	<b>27,797</b>	<b>52,068</b>	<b>52,068</b>
<b>***Total Appropriation</b>					<b>78,533</b>	<b>53,484</b>	<b>57,130</b>
<b>FUND BALANCE</b>							
Beginning of Year					<b>55,798</b>	<b>5,062</b>	<b>5,062</b>
<b>FUND BALANCE - Projected</b>							
End of Year					<b>5,062</b>	<b>3,646</b>	<b>0</b>

Fund 2411  
Division: Law Enforcement  
Organization: 151200 - Operations

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510300	Part-Time - 1 (.75 - FTE)	0	0	0	0	0	
511112	FICA - Employer's Portion	0	0	0	0	0	
511113	State Retirement - Employer's Portion	0	1,440	1,440	0	0	
511120	Employee Insurance - 1	5,760	0	0	0	0	
511130	Workers Compensation	0	0	0	0	0	
<b>* Total Personnel</b>		<b>5,760</b>	<b>1,440</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>							
520246	NCIC Access Fee	0	0	110	144	144	
520300	Professional Services	11	0	0	8,000	8,000	
524202	Surety Bonds - 1	8	0	0	0	0	
525020	Pagers and Cell Phones	0	0	7,290	11,100	11,100	
529903	Contingency	0	0	29,184	0	3,646	
<b>* Total Operating</b>		<b>19</b>	<b>0</b>	<b>36,584</b>	<b>19,244</b>	<b>22,890</b>	
<b>** Total Personnel &amp; Operating</b>		<b>5,779</b>	<b>1,440</b>	<b>38,024</b>	<b>19,244</b>	<b>22,890</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	765	3,000	3,000	
	All Other Equipment	0	0	39,744	0	0	
	(1) Laptop Computer	0	0	0	2,000	2,000	
	(1) Unmarked Vehicle	0	0	0	29,240	29,240	
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>40,509</b>	<b>34,240</b>	<b>34,240</b>	
<b>*** Total Budget Appropriation</b>		<b>5,779</b>	<b>1,440</b>	<b>78,533</b>	<b>53,484</b>	<b>57,130</b>	

**COUNTY OF LEXINGTON  
BULLETPROOF VEST PROGRAM  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*L/E - Bulletproof Vest Program 2414:</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	4,670	4,670	4,350	4,670	8,000	8,000
461000	Investment Interest	90	80	0	80	0	0
801000	Op Trn From General Fund/LE	9,500	4,350	4,350	4,350	8,000	8,000
<b>** Total Revenue</b>		<u>14,260</u>	<u>9,100</u>	<u>8,700</u>	<u>9,100</u>	<u>16,000</u>	<u>16,000</u>
<b>***Total Appropriation</b>					10,790	16,000	16,400
FUND BALANCE Beginning of Year					2,090	400	400
FUND BALANCE - Projected End of Year					<u>400</u>	<u>400</u>	<u>0</u>

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

Fund 2414  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Expenditure Classification	2005-06 Expend	2006-07 Expend (Dec)	<b>BUDGET</b>			
				2006-07 Budgeted (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 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>							
525600	Uniforms & Clothing	12,164	0	10,790	16,000	16,000	
529903	Contingency				0	400	
<b>* Total Operating</b>		<b>12,164</b>	<b>0</b>	<b>10,790</b>	<b>16,000</b>	<b>16,400</b>	
<b>** Total Personnel &amp; Operating</b>		<b>12,164</b>	<b>0</b>	<b>10,790</b>	<b>16,000</b>	<b>16,400</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>12,164</b>	<b>0</b>	<b>10,790</b>	<b>16,000</b>	<b>16,400</b>	

**COUNTY OF LEXINGTON  
LE / FORFEITURE FUNDS (NARCOTICS)  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>LE / Forfeiture Funds (Narcotics) 2630:</b>							
<b>Revenues: (Organization - 00000)</b>							
456400	Narcotics Confiscation	24,238	9,357	18,530	18,530	39,431	39,431
461000	Investment Interest	8,283	2,964	8,487	8,487	0	4,000
469900	Miscellaneous Revenues	97	0	0	0	0	0
<b>** Total Revenue</b>		<u>32,618</u>	<u>12,321</u>	<u>27,017</u>	<u>27,017</u>	<u>39,431</u>	<u>43,431</u>
<b>***Total Appropriations</b>					147,056	127,686	105,507
FUND BALANCE							
Beginning of Year					<u>152,072</u>	<u>32,033</u>	<u>32,033</u>
FUND BALANCE - Projected							
End of Year					<u><u>32,033</u></u>	<u><u>(56,222)</u></u>	<u><u>(30,043)</u></u>



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

**Annual Budget  
Fiscal Year - 2007-08**

Fund 2630  
Division: Law Enforcement  
Organization: 151200 - Operations

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	29,463	23,253	51,807	50,381	50,381	
	Salaries & Wages Adjustment Account	0	0	0	1,612	2,015	
510300	Part Time - 1	13,438	4,305	13,152	0	0	
511112	FICA - Employer's Portion	3,254	2,086	4,969	3,977	4,008	
511113	State Retirement - Employer's Portion	3,316	2,260	1,121	0	0	
511114	Police Retirement - Employer's Portion	0	0	5,487	5,563	5,607	
511120	Insurance Fund Contribution - 1	5,760	2,880	5,760	5,760	5,760	
511130	Workers Compensation	1,030	795	272	1,747	220	
<b>* Total Personnel</b>		<b>56,261</b>	<b>35,579</b>	<b>82,568</b>	<b>69,040</b>	<b>67,991</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	3,256	5,900	7,000	7,576	7,000	
520200	Contracted Services	0	0	1,400	5,000	1,000	
520400	Advertising & Publicity	1,112	0	0	0	0	
521000	Office Supplies	0	0	0	350	0	
521200	Operating Supplies	3,771	3,684	6,000	10,080	6,000	
521208	Police Supplies	1,339	0	0	0	0	
522000	Building Repairs & Maintenance	0	0	0	0	0	
522200	Small Equip Repairs & Maintenance	448	0	800	2,000	0	
522300	Vehicle Repairs & Maintenance	250	0	0	0	0	
524100	Vehicle Insurance	530	0	0	0	0	
524201	General Tort Liability Insurance	369	13	893	965	966	
524202	Surety Bonds - 1	8	0	0	0	0	
525000	Telephone	2,829	1,362	3,069	3,361	2,500	
525004	WAN Service Charges	560	480	1,200	1,232	1,200	
525010	Long Distance Charges	52	0	0	0	0	
525020	Pagers & Cellphones - 1	4,413	2,551	8,860	8,394	6,000	
525030	800 MHz Radio Service Charges - 1	461	0	0	0	0	
525031	800 MHz Radio Maintenance Charges	0	0	0	0	0	
525100	Postage	0	0	0	0	0	
525210	Conference & Meeting Expense	3,217	523	1,500	2,500	0	
525230	Subscriptions, Dues, & Books	147	155	150	400	200	
525240	Personal Mileage Reimbursement	0	68	600	600	250	
525376	Utilities - Helicopter Storage Building	488	286	532	612	600	
525386	Utilities - Investigations Substation	9,625	5,616	10,000	11,926	11,500	
525600	Uniforms & Clothing	1,572	0	100	650	100	
526500	Licenses & Permits	317	0	0	0	0	
529000	Unclassified	0	0	2,500	2,500	0	
529903	Contingency	0	0	0	0	0	
<b>* Total Operating</b>		<b>34,764</b>	<b>20,638</b>	<b>44,604</b>	<b>58,146</b>	<b>37,316</b>	
<b>** Total Personnel &amp; Operating</b>		<b>91,025</b>	<b>56,217</b>	<b>127,172</b>	<b>127,186</b>	<b>105,307</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	3,990	86	1,000	500	200	
	All Other Equipment	24,554	18,725	18,884			
<b>** Total Capital</b>		<b>28,544</b>	<b>18,811</b>	<b>19,884</b>	<b>500</b>	<b>200</b>	
<b>*** Total Budget Appropriation</b>		<b>119,569</b>	<b>75,028</b>	<b>147,056</b>	<b>127,686</b>	<b>105,507</b>	

**COUNTY OF LEXINGTON  
INMATE SERVICES  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*L/E - Inmate Services 2632:</b>							
<b>Revenues:</b>							
438201	Inmate Phone System	280,070	136,874	274,776	274,776	332,352	332,352
438203	LE Canteen Proceeds	132,049	74,012	122,724	122,724	152,975	152,975
438207	LE Inmate Work Release Fees	0	0	0	0	0	0
438208	LE Inmate Medical Services Fees	5	15,763	7,558	15,763	31,527	31,527
461000	Investment Interest	5,366	2,561	8,101	8,101	0	5,500
<b>** Total Revenue</b>		<u>417,490</u>	<u>229,210</u>	<u>413,159</u>	<u>421,364</u>	<u>516,854</u>	<u>522,354</u>
<b>***Total Appropriation</b>					564,456	453,070	530,560
FUND BALANCE							
Beginning of Year					<u>151,298</u>	<u>8,206</u>	<u>8,206</u>
FUND BALANCE - Projected							
End of Year					<u>8,206</u>	<u>71,990</u>	<u>0</u>

**COUNTY OF LEXINGTON  
INMATE SERVICES  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2632

Division: Law Enforcement

Organization: 151300 - Jail Operations

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 5 / 4	162,985	75,634	198,334	163,873	201,191	
	Salaries & Wages Adjustment Account	0	0	0	5,244	8,048	
511112	FICA - Employer's Portion	11,956	5,574	15,173	12,937	16,007	
511113	State Retirement - Employer's Portion	0	0	0	0	0	
511114	Police Retirement - Employer Portion	17,439	8,093	21,222	18,096	22,388	
511120	Employee Insurance - 5 / 4	23,040	11,520	23,040	17,280	23,040	
511130	Workers Compensation	5,476	2,544	6,660	5,682	7,026	
511213	State Retirement - Employer's Portion - Retiree	0	0	0	0	0	
	<b>* Total Personnel</b>	<b>220,896</b>	<b>103,365</b>	<b>264,429</b>	<b>223,112</b>	<b>277,700</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	49,812	21,336	50,054	53,558	53,558	
520300	Professional Services	84,900	35,375	84,900	131,800	131,800	
521000	Office Supplies	0	25	100	100	100	
521200	Operating Supplies	398	0	400	400	400	
521208	Police Supplies	0	0	250	250	250	
522300	Vehicles Repairs & Maintenance	2,783	1,233	4,000	3,113	3,113	
524100	Vehicle Insurance - 4	1,590	795	1,590	1,671	2,750	
524201	General Tort Liability Insurance	1,522	810	1,782	1,992	2,110	
524202	Surety Bonds	41	0	0	0	0	
525004	WAN Service Charges	0	0	0	0	0	
525020	Pagers & Cell Phones	1,516	619	1,353	1,728	1,728	
525030	800 MHz Radio Service Charges	1,845	1,128	2,479	2,061	2,061	
525031	800 MHz Radio Maintenance Contract	339	343	355	275	275	
525210	Conference & Meeting Expenses	907	0	2,000	2,000	2,000	
525230	Subscriptions, Dues, & Books	120	0	150	150	150	
525400	Gas, Fuel, & Oil	6,568	2,095	8,646	4,620	4,620	
525600	Uniforms & Clothing	413	0	4,000	3,000	3,000	
529903	Contingency	0	0	87,968	0	21,705	
	<b>* Total Operating</b>	<b>152,754</b>	<b>63,759</b>	<b>250,027</b>	<b>206,718</b>	<b>229,620</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>373,650</b>	<b>167,124</b>	<b>514,456</b>	<b>429,830</b>	<b>507,320</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	97,979	0	50,000	0	0	
	(1) Unmarked Vehicle	0	0	0	23,240	23,240	
	<b>** Total Capital</b>	<b>97,979</b>	<b>0</b>	<b>50,000</b>	<b>23,240</b>	<b>23,240</b>	
<b>Other Financing Uses</b>							
811000	Op Trn to General Fund/Cty Ordinary	0	0	0	0	0	
	<b>** Total Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>471,629</b>	<b>167,124</b>	<b>564,456</b>	<b>453,070</b>	<b>530,560</b>	

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #1  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenue 2007-08	Total Recommend 2007-08
<b>*L/E - School District #1 2633:</b>							
<b>Revenues:</b>							
456100	Program Income	226,928	131,753	298,291	298,291	306,783	308,948
461000	Investment Interest	515	3,014	350	3,014	0	1,200
801000	Op Trn from Genrl Fund/LE	228,112	298,792	298,792	298,792	318,954	320,783
<b>** Total Revenue</b>		<u>455,555</u>	<u>433,559</u>	<u>597,433</u>	<u>600,097</u>	<u>625,737</u>	<u>630,931</u>
<b>***Total Appropriation</b>					596,583	625,737	629,731
FUND BALANCE							
Beginning of Year					<u>(2,744)</u>	<u>770</u>	<u>770</u>
FUND BALANCE - Projected							
End of Year					<u><u>770</u></u>	<u><u>770</u></u>	<u><u>1,970</u></u>

The expenditures in this fund are split 50/50 between the LCSD and the School District, but the overtime and related fringe costs are paid 100% by the LCSD.

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #1  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2633

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 9	303,695	163,719	356,246	360,959	360,959	
	Salaries & Wages Adjustment Account	0	0	0	11,551	14,838	
510199	Special Overtime	6,260	4,633	16,000	10,000	10,000	
510200	Overtime	132	0	0	0	0	
511112	FICA - Employer's Portion	22,531	12,195	28,478	29,262	29,513	
511114	Police Retirement - Employer's Portion	22,304	11,596	39,831	40,929	41,281	
511120	Employee Insurance - 9	46,080	25,920	51,840	51,840	51,840	
511130	Workers Compensation	10,419	5,663	12,501	12,852	12,956	
511214	Police Retirement - Employer's Portion - I	10,875	6,418	0	0	0	
	<b>* Total Personnel</b>	<b>422,296</b>	<b>230,144</b>	<b>504,896</b>	<b>517,393</b>	<b>521,387</b>	
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	500	450	450	
521200	Operating Supplies	0	0	1,000	1,000	1,000	
521208	Police Supplies	0	0	250	500	500	
522300	Vehicle Repairs & Maintenance	5,376	1,518	9,500	9,000	9,000	
524100	Vehicle Insurance - 9	4,240	2,120	4,770	5,013	5,326	
524201	General Tort Liability Insurance	5,900	3,140	7,801	8,685	8,777	
524202	Surety Bonds - 9	83	0	0	0	0	
525000	Telephone	504	252	504	594	594	
525010	Long Distance	0	0	0	0	0	
525020	Pagers and Cell Phones	848	407	852	798	798	
525030	800 MHz Radio Service Charges	3,753	2,255	5,677	6,183	6,183	
525031	800 MHz Radio Maintenance Contracts	678	685	799	824	824	
525210	Conference & Meeting Expense	0	0	0	4,400	3,995	
525230	Subscriptions, Dues, & Books	0	0	0	270	270	
525400	Gas, Fuel, & Oil	15,119	7,723	19,664	18,747	18,747	
525600	Uniforms & Clothing	1,460	0	5,750	5,400	5,400	
	<b>* Total Operating</b>	<b>37,961</b>	<b>18,100</b>	<b>57,067</b>	<b>61,864</b>	<b>61,864</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>460,257</b>	<b>248,244</b>	<b>561,963</b>	<b>579,257</b>	<b>583,251</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	370	0	0	
540010	Minor Software	0	0	500	0	0	
	All Other Equipment	0	196	33,750	0	0	
	(2) Marked Vehicles w/ Equipment	0	0	0	46,480	46,480	
	<b>** Total Capital</b>	<b>0</b>	<b>196</b>	<b>34,620</b>	<b>46,480</b>	<b>46,480</b>	
	<b>*** Total Budget Appropriation</b>	<b>460,257</b>	<b>248,440</b>	<b>596,583</b>	<b>625,737</b>	<b>629,731</b>	

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #2  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenue 2007-08	Total Recommend 2007-08
<b>*L/E - School District #2 2634:</b>							
<b>Revenues:</b>							
456100	Program Income	114,882	70,731	176,323	176,323	185,101	186,311
461000	Investment Interest	117	928	200	928	0	550
801000	Op Trn from Genrl Fund/LE	117,325	176,124	176,124	176,124	191,187	192,227
	<b>** Total Revenue</b>	<u>232,324</u>	<u>247,783</u>	<u>352,647</u>	<u>353,375</u>	<u>376,288</u>	<u>379,088</u>
	<b>***Total Appropriation</b>				352,647	376,288	378,538
FUND BALANCE							
	Beginning of Year				<u>(12,135)</u>	<u>(11,407)</u>	<u>(11,407)</u>
FUND BALANCE - Projected							
	End of Year				<u><u>(11,407)</u></u>	<u><u>(11,407)</u></u>	<u><u>(10,857)</u></u>

The expenditures in this fund are split 50/50 between the LCSD and the School District, but the overtime and related fringe costs are paid 100% by the LCSD.

**COUNTY OF LEXINGTON**  
**SCHOOL DISTRICT #2**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund 2634

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					2007-08 Approved
		2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 5	155,321	91,775	202,410	206,417	206,417	
	Salaries & Wages Adjustment Acct	0	0	0	6,605	8,457	
510199	Special Overtime	2,672	1,742	8,000	5,000	5,000	
511112	FICA - Employer's Portion	11,717	6,837	16,097	16,679	16,820	
511114	Police Retirement - Employer's Portion	16,927	10,006	22,515	23,328	23,527	
511120	Employee Insurance - 5	23,040	14,400	28,800	28,800	28,800	
511130	Workers Compensation	5,315	3,146	7,068	7,326	7,384	
515600	Clothing Allowance	200	0	0	0	0	
	<b>* Total Personnel</b>	<b>215,192</b>	<b>127,906</b>	<b>284,890</b>	<b>294,155</b>	<b>296,405</b>	
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	500	250	250	
521200	Operating Supplies	0	0	1,000	1,000	1,000	
521208	Police Supplies	0	0	250	500	500	
522300	Vehicle Repairs & Maintenance	2,247	1,498	5,500	5,000	5,000	
524100	Vehicle Insurance - 5	2,120	1,060	2,650	2,785	2,841	
524201	General Tort Liability Insurance	2,950	1,570	4,347	4,825	4,826	
524202	Surety Bonds - 5	41	0	0	0	0	
525000	Telephone	252	126	252	330	330	
525020	Pagers and Cell Phones	424	190	425	570	570	
525030	800 MHz Radio Service Charges	1,404	846	2,579	3,435	3,435	
525031	800 MHz Radio Maintenance Contracts	339	257	356	458	458	
525210	Conference & Meeting Expense	0	0	0	2,440	2,383	
525230	Subscriptions, Dues, and Books	0	0	0	150	150	
525400	Gas, Fuel, & Oil	7,666	3,337	11,528	10,660	10,660	
525600	Uniforms & Clothing	0	0	3,750	3,250	3,250	
	<b>* Total Operating</b>	<b>17,443</b>	<b>8,884</b>	<b>33,137</b>	<b>35,653</b>	<b>35,653</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>232,635</b>	<b>136,790</b>	<b>318,027</b>	<b>329,808</b>	<b>332,058</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	370	0	0	
540010	Minor Software	0	0	500	0	0	
	All Other Equipment	0	196	33,750	0	0	
	(2) Marked Vehicles w/ Equipment	0	0	0	46,480	46,480	
	<b>** Total Capital</b>	<b>0</b>	<b>196</b>	<b>34,620</b>	<b>46,480</b>	<b>46,480</b>	
	<b>*** Total Budget Appropriation</b>	<b>232,635</b>	<b>136,986</b>	<b>352,647</b>	<b>376,288</b>	<b>378,538</b>	

**COUNTY OF LEXINGTON  
FEDERAL NARCOTICS FORFEITURES  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*L/E - Federal Narcotice Forfeitures 2637:</b>							
<b>Revenues: (Organization - 000000)</b>							
456400	Narcotics Confiscation	8,125	7,683	7,668	7,683	23,556	23,556
461000	Investment Interest	355	277	200	277	0	300
<b>** Total Revenue</b>		<u>8,480</u>	<u>7,960</u>	<u>7,868</u>	<u>7,960</u>	<u>23,556</u>	<u>23,856</u>
<b>***Total Appropriations</b>					27,811	7,000	7,000
FUND BALANCE							
Beginning of Year					20,811	960	960
FUND BALANCE - Projected							
End of Year					<u>960</u>	<u>17,516</u>	<u>17,816</u>

Fund 2637  
Division: Law Enforcement  
Organization: 151200 - Operations

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>							
521200	Operating Supplies	1,417	0	2,000	2,000	2,000	<u>          </u>
525210	Conference & Meeting Expense	0	0	5,000	5,000	5,000	<u>          </u>
529903	Contingency	0	0	20,811	0	0	<u>          </u>
<b>* Total Operating</b>		<b>1,417</b>	<b>0</b>	<b>27,811</b>	<b>7,000</b>	<b>7,000</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>		<b>1,417</b>	<b>0</b>	<b>27,811</b>	<b>7,000</b>	<b>7,000</b>	<u>          </u>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>		<b>1,417</b>	<b>0</b>	<b>27,811</b>	<b>7,000</b>	<b>7,000</b>	<u>          </u>



**COUNTY OF LEXINGTON  
LE / CIVIL PROCESS SERVER  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*L/E - Civil Process Server 2638:</b>							
<b>Revenues: (Organization - 000000)</b>							
441000	Sheriff's Fees & Fines	40,057	18,266	48,288	48,288	40,243	40,243
461000	Investment Interest	924	573	600	600	0	600
<b>** Total Revenue</b>		<b>40,981</b>	<b>18,839</b>	<b>48,888</b>	<b>48,888</b>	<b>40,243</b>	<b>40,843</b>
<b>***Total Appropriation</b>					<b>101,724</b>	<b>39,194</b>	<b>45,211</b>
FUND BALANCE							
Beginning of Year							
					<u>60,950</u>	<u>8,114</u>	<u>8,114</u>
FUND BALANCE - Projected							
End of Year							
					<u>8,114</u>	<u>9,163</u>	<u>3,746</u>

Fund 2638  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510300	Part Time - 2 (1.25 - FTE)	25,051	10,731	35,378	32,365	37,078	
	Salaries & Wages Adjustment	0	0	0	1,036	1,483	
511112	FICA - Employers Portion	1,916	825	2,706	2,555	2,949	
511113	State Retirement - Employers Portion	1,258	583	2,901	3,076	3,552	
511130	Workers Compensation	75	32	106	100	116	
511213	State Retirement - Employer's Portion - R	676	296	0	0	0	
<b>* Total Personnel</b>		<b>28,976</b>	<b>12,467</b>	<b>41,091</b>	<b>39,132</b>	<b>45,178</b>	
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	24	13	28	62	33	
524202	Surety Bonds - 2	15	0	0	0	0	
529903	Contingency	0	0	60,605	0	0	
<b>* Total Operating</b>		<b>39</b>	<b>13</b>	<b>60,633</b>	<b>62</b>	<b>33</b>	
<b>** Total Personnel &amp; Operating</b>		<b>29,015</b>	<b>12,480</b>	<b>101,724</b>	<b>39,194</b>	<b>45,211</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>29,015</b>	<b>12,480</b>	<b>101,724</b>	<b>39,194</b>	<b>45,211</b>	

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #3  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenue 2007-08	Total Recommend 2007-08
<b>*L/E - School District #3 2639:</b>							
<b>Revenues:</b>							
456100	Program Income	28,559	15,570	31,480	31,480	43,528	43,800
461000	Investment Interest	32	157	40	157	0	200
801000	Op Trn from Genrl Fund/LE	28,260	31,627	31,627	31,627	45,963	46,166
<b>** Total Revenue</b>		<u>56,851</u>	<u>47,354</u>	<u>63,147</u>	<u>63,264</u>	<u>89,491</u>	<u>90,166</u>
<b>***Total Appropriation</b>					62,959	89,491	89,966
FUND BALANCE							
Beginning of Year					<u>(1,271)</u>	<u>(966)</u>	<u>(966)</u>
FUND BALANCE - Projected							
End of Year					<u>(966)</u>	<u>(966)</u>	<u>(766)</u>

The expenditures in this fund are split 50/50 between the LCSD and the School District, but the overtime and related fringe cost are paid 100% by the LCSD.

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #3  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2639

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	37,049	17,941	38,424	38,871	38,871	
	Salaries & Wages Adjustment Account	0	0	0	1,244	1,635	
510199	Special Overtime	1,930	469	2,000	2,000	2,000	
510200	Overtime	0	0	0	0	0	
511112	FICA - Employer's Portion	2,937	1,386	3,092	3,222	3,252	
511114	Police Retirement - Employer's Portion	4,171	1,970	4,325	4,506	4,548	
511120	Employee Insurance - 1	5,760	2,880	5,760	5,760	5,760	
511130	Workers Compensation	1,310	619	1,357	1,415	1,427	
	<b>* Total Personnel</b>	<b>53,157</b>	<b>25,265</b>	<b>54,958</b>	<b>57,018</b>	<b>57,493</b>	
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	0	50	50	
521200	Operating Supplies	0	0	0	200	200	
521208	Police Supplies	0	0	0	100	100	
522300	Vehicle Repairs & Maintenance	1,437	351	2,561	2,561	2,561	
524100	Vehicle Insurance - 1	530	265	530	557	662	
524201	General Tort Liability Insurance	738	393	864	965	1,022	
524202	Surety Bonds - 1	10	0	0	0	0	
525000	Telephone	63	32	63	72	72	
525020	Pagers and Cell Phones	106	52	107	114	114	
525030	800 MHz Radio Service Charges	461	282	620	687	687	
525031	800 MHz Radio Maintenance Contracts	85	86	89	92	92	
525210	Conference & Meeting Expense	0	0	0	488	326	
525230	Subscriptions, Dues, and Books	0	0	0	30	30	
525400	Gas, Fuel, & Oil	2,462	1,311	2,667	2,667	2,667	
525600	Uniforms & Clothing	0	0	500	650	650	
	<b>* Total Operating</b>	<b>5,892</b>	<b>2,772</b>	<b>8,001</b>	<b>9,233</b>	<b>9,233</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>59,049</b>	<b>28,037</b>	<b>62,959</b>	<b>66,251</b>	<b>66,726</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	(1) Marked Vehicle w/ Equipment	0	0	0	23,240	23,240	
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,240</b>	<b>23,240</b>	
	<b>*** Total Budget Appropriation</b>	<b>59,049</b>	<b>28,037</b>	<b>62,959</b>	<b>89,491</b>	<b>89,966</b>	

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #4  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenue 2007-08	Total Recommend 2007-08
<b>*L/E - School District #4 2640:</b>							
<b>Revenues:</b>							
456100	Program Income	27,421	7,064	30,415	30,415	41,963	42,268
461000	Investment Interest	42	139	60	139	0	150
801000	Op Trn from Genrl Fund/LE	27,642	30,816	30,816	30,816	45,615	45,818
<b>** Total Revenue</b>		<u>55,105</u>	<u>38,019</u>	<u>61,291</u>	<u>61,370</u>	<u>87,578</u>	<u>88,236</u>
<b>***Total Appropriation</b>					60,831	87,578	88,086
FUND BALANCE							
Beginning of Year							
					<u>(171)</u>	<u>368</u>	<u>368</u>
FUND BALANCE - Projected							
End of Year							
					<u><u>368</u></u>	<u><u>368</u></u>	<u><u>518</u></u>

The expenditures in this fund are split 50/50 between the LCSD and the School District, but the overtime and related fringe costs are paid 100% by the LCSD.

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #4  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2640

Division: Law Enforcement

Organization: 151200 - Operations

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	36,348	17,416	37,645	37,318	37,318	
	Salaries & Wages Adjustment Account				1,194	1,613	
510199	Special Overtime	294	1,318	2,000	3,000	3,000	
511112	FICA - Employer's Portion	2,766	1,414	3,033	3,176	3,207	
511114	Police Retirement - Employer's Portion	3,921	2,005	4,242	4,442	4,487	
511120	Employee Insurance - 1	5,760	2,880	5,760	5,760	5,760	
511130	Workers Compensation	1,231	630	1,331	1,395	1,408	
	<b>* Total Personnel</b>	<b>50,320</b>	<b>25,663</b>	<b>54,011</b>	<b>56,285</b>	<b>56,793</b>	
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	0	50	50	
521200	Operating Supplies	0	0	0	200	200	
521208	Police Supplies	0	0	0	100	100	
522300	Vehicle Repairs & Maintenance	386	498	1,500	1,500	1,500	
524100	Vehicle Insurance - 1	530	265	530	557	662	
524201	General Tort Liability Insurance	738	393	864	965	1,022	
524202	Surety Bonds - 1	10	0	0	0	0	
525000	Telephone	89	32	63	72	72	
525020	Pagers and Cell Phones	106	52	106	114	114	
525030	800 MHz Radio Service Charges	461	282	620	687	687	
525031	800 MHz Radio Maintenance Contracts	85	86	89	92	92	
525210	Conference & Meeting Expense	0	0	0	488	326	
525230	Subscriptions, Dues, & Books	0	0	0	30	30	
525400	Gas, Fuel, & Oil	2,317	1,288	2,548	2,548	2,548	
525600	Uniforms & Clothing	94	0	500	650	650	
	<b>* Total Operating</b>	<b>4,816</b>	<b>2,896</b>	<b>6,820</b>	<b>8,053</b>	<b>8,053</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>55,136</b>	<b>28,559</b>	<b>60,831</b>	<b>64,338</b>	<b>64,846</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	(1) Marked Vehicle w/ Equipment	0	0	0	23,240	23,240	
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,240</b>	<b>23,240</b>	
	<b>*** Total Budget Appropriation</b>	<b>55,136</b>	<b>28,559</b>	<b>60,831</b>	<b>87,578</b>	<b>88,086</b>	

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #5  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*L/E - School District #5 2641:</b>							
<b>Revenues:</b>							
456100	Program Income	133,100	37,609	154,594	154,594	169,361	170,549
461000	Investment Interest	145	648	175	648	0	500
801000	Op Trn from Genrl Fund/LE	143,413	154,420	154,420	154,420	175,447	176,465
	<b>** Total Revenue</b>	<u>276,658</u>	<u>192,677</u>	<u>309,189</u>	<u>309,662</u>	<u>344,808</u>	<u>347,514</u>
	<b>***Total Appropriation</b>				309,189	344,807	347,014
FUND BALANCE							
	Beginning of Year				<u>(7,749)</u>	<u>(7,276)</u>	<u>(7,276)</u>
FUND BALANCE - Projected							
	End of Year				<u>(7,276)</u>	<u>(7,275)</u>	<u>(6,776)</u>

The expenditures in this fund are split 50/50 between the LCSD and the School District, but the overtime and related fringe costs are paid 100% by the LCSD.

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #5  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2641

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 5	178,131	92,532	198,301	201,938	201,938	
	Salaries & Wages Adjustment Acct	0	0	0	6,462	8,278	
510199	Special Overtime	2,491	1,154	10,000	5,000	5,000	
510200	Overtime	0	14	0	0	0	
510210	Overtime - Dog Care	567	0	0	0	0	
511112	FICA - Employer's Portion	12,856	6,739	15,935	16,325	16,464	
511114	Police Retirement - Employer's Portion	19,387	10,026	22,288	22,834	23,028	
511120	Employee Insurance - 5	28,800	14,400	28,800	28,800	28,800	
511130	Workers Compensation	6,088	3,153	6,995	7,170	7,228	
	<b>* Total Personnel</b>	<b>248,320</b>	<b>128,018</b>	<b>282,319</b>	<b>288,529</b>	<b>290,736</b>	
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	0	250	250	
521200	Operating Supplies	0	0	0	1,000	1,000	
521208	Police Supplies	0	0	0	500	500	
522300	Vehicle Repairs & Maintenance	3,226	707	5,000	5,000	5,000	
524100	Vehicle Insurance - 5	2,650	1,325	2,650	2,785	3,106	
524201	General Tort Liability Insurance	3,688	1,963	4,318	4,825	5,130	
524202	Surety Bonds - 5	52	0	0	0	0	
525000	Telephone	289	158	315	360	360	
525020	Pagers and Cell Phones	530	260	531	570	570	
525030	800 MHz Radio Service Charges	2,291	1,410	3,098	3,435	3,435	
525031	800 MHz Radio Maintenance Contracts	424	428	443	458	458	
525210	Conference & Meeting Expense	0	0	0	2,440	1,814	
525230	Subscriptions, Dues, & Books	0	0	0	150	150	
525400	Gas, Fuel, & Oil	6,516	3,920	8,015	8,015	8,015	
525600	Uniforms & Clothing	1,273	0	2,500	3,250	3,250	
	<b>* Total Operating</b>	<b>20,939</b>	<b>10,171</b>	<b>26,870</b>	<b>33,038</b>	<b>33,038</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>269,259</b>	<b>138,189</b>	<b>309,189</b>	<b>321,567</b>	<b>323,774</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	(1) Marked Vehicle w/ Equipment	0	0	0	23,240	23,240	
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,240</b>	<b>23,240</b>	
	<b>*** Total Budget Appropriation</b>	<b>269,259</b>	<b>138,189</b>	<b>309,189</b>	<b>344,807</b>	<b>347,014</b>	

**COUNTY OF LEXINGTON**  
**LAW ENFORCEMENT/ALCOHOL ENFORCEMENT TEAM**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenue 2007-08	Total Approved 2007-08
<b>*L/E - Alcohol Enforcement Team 2642:</b>							
<b>Revenues (Organization: 000000)</b>							
438206	LE/Alcohol Enforce Team Fees	10,768	4,800	10,560	10,560	11,520	11,520
461000	Investment Interest	593	307	0	307	0	500
801000	Op Trn from Genrl Fund/LE	0	2,500	2,500	2,500	0	0
<b>** Total Revenue</b>		<u>11,361</u>	<u>7,607</u>	<u>13,060</u>	<u>13,367</u>	<u>11,520</u>	<u>12,020</u>
<b>***Total Appropriation</b>					13,060	11,520	11,520
FUND BALANCE							
Beginning of Year					<u>31,434</u>	<u>31,741</u>	<u>31,741</u>
FUND BALANCE - Projected							
End of Year					<u>31,741</u>	<u>31,741</u>	<u>32,241</u>

Fund 2642  
Division: Law Enforcement  
Organization: 151200 - Operations

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
510100	Salaries & Wages	654	99	0	0	0	
510200	Overtime	7,610	2,908	10,730	9,465	9,465	
511112	FICA - Employer's Portion	599	217	821	724	724	
511113	SCRS - Employer's Portion	21	0	0	0	0	
511114	PORS - Employer's Portion	855	322	1,148	1,013	1,013	
511130	Workers Compensation	269	101	361	318	318	
<b>* Total Personnel</b>		<b>10,008</b>	<b>3,647</b>	<b>13,060</b>	<b>11,520</b>	<b>11,520</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>** Total Personnel &amp; Operating</b>		<b>10,008</b>	<b>3,647</b>	<b>13,060</b>	<b>11,520</b>	<b>11,520</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>10,008</b>	<b>3,647</b>	<b>13,060</b>	<b>11,520</b>	<b>11,520</b>	



**COUNTY OF LEXINGTON  
PALMETTO PRIDE ENFORCEMENT GRANT  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*L/E - Palmetto Pride Enforcement Grant 2643:</b>							
<b>Revenues: (Organization - 000000)</b>							
459000	Miscellaneous Payments & Grants	0	7,750	7,750	7,750	5,000	5,000
461000	Investment Interest	0	69	0	69	0	70
<b>** Total Revenue</b>		<u>0</u>	<u>7,819</u>	<u>7,750</u>	<u>7,819</u>	<u>5,000</u>	<u>5,070</u>
<b>***Total Appropriations</b>					7,750	5,000	5,000
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>69</u>	<u>69</u>
FUND BALANCE - Projected							
End of Year							
					<u><u>69</u></u>	<u><u>69</u></u>	<u><u>139</u></u>

Fund 2643  
Division: Law Enforcement  
Organization: 151200 - LE/Operations

Object Code	Expenditure Classification	<b>BUDGET</b>				
		2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 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>						
<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>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
All Other Equipment		0	439	7,750		
(6) Digital Video Camcorders		0	0	0	5,000	5,000
<b>** Total Capital</b>		<b>0</b>	<b>439</b>	<b>7,750</b>	<b>5,000</b>	<b>5,000</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>439</b>	<b>7,750</b>	<b>5,000</b>	<b>5,000</b>

**COUNTY OF LEXINGTON**  
**CRIME SCENE INVESTIGATIVE UNIT**      **NEW PROGRAM**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*LE - Crime Scene Investigative Unit</b>							
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income	0	0	0	0	296,687	296,687
801000	Op Trn From General Fund/LE	0	0	0	0	98,896	98,896
	<b>** Total Revenue</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>395,583</u>	<u>395,583</u>
	<b>***Total Appropriation</b>				0	395,583	395,583
FUND BALANCE							
	Beginning of Year				<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
	End of Year				<u>0</u>	<u>0</u>	<u>0</u>

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

COUNTY OF LEXINGTON  
 CRIME SCENE INVESTIGATIVE UNIT  
 Annual Budget  
 Fiscal Year - 2007-08

**NEW PROGRAM**

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

New Positions

Object Expenditure Code Classification	Crime Scene Investigative Unit Grade 14	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>BUDGET</b>				
<b>Personnel</b>				
510100 Salaries & Wages - 2		88,000	88,000	_____
510199 Special Overtime		6,000	6,000	_____
511112 FICA Cost		7,191	7,191	_____
511113 State Retirement		0	0	_____
511114 Police Retirement		9,416	9,416	_____
511120 Insurance Fund Contribution - 2		12,000	12,000	_____
511130 Workers Compensation		3,281	3,281	_____
511131 S.C. Unemployment		0	0	_____
515600 Clothing Allowance		1,000	1,000	_____
<b>* Total Personnel</b>		<b>126,888</b>	<b>126,888</b>	_____
<b>Operating Expenses</b>				
521000 Office Supplies		500	500	_____
521200 Operating Supplies		11,650	11,650	_____
521206 Training Supplies		2,200	2,200	_____
521208 Police Supplies		1,200	1,200	_____
522300 Vehicle Repairs & Maintenance		2,000	2,000	_____
524100 Vehicle Insurance # 2		1,200	1,200	_____
524201 General Tort Liability Insurance		1,500	1,500	_____
525020 Pagers and Cell Phones		1,400	1,400	_____
525030 800 MHz Radio Service Charges		1,400	1,400	_____
525210 Conference & Meeting Expenses		6,000	6,000	_____
525400 Gas, Fuel, & Oil		9,260	9,260	_____
525600 Uniforms & Clothing		2,600	2,600	_____
<b>* Total Operating</b>		<b>40,910</b>	<b>40,910</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>167,798</b>	<b>167,798</b>	_____
<b>Capital</b>				
540000 Small Tools & Minor Equipment		1,425	1,425	_____
(2) Laptop Computers		9,800	9,800	_____
(1) Network Printer		1,100	1,100	_____
(2) Portable Printers		600	600	_____
(1) Downflow Fingerprinting Workstation		5,000	5,000	_____
(1) Cyanoacrylate Fuming Chamber		11,700	11,700	_____
(1) Video Enhancement Workstation		42,500	42,500	_____
(1) Digital Imaging Storage System		25,000	25,000	_____
(1) Forensic Light Source		18,000	18,000	_____
(1) Evidence Drying Cabinet		6,410	6,410	_____
(1) Forensic Mapping System		10,000	10,000	_____
(6) Digital Cameras		17,410	17,410	_____
(2) 800 MHz Radios		11,000	11,000	_____
(2) Crime Scene Response Vans, Equipment & Accessories		55,300	55,300	_____
(2) Emergency Vehicle Equipment		4,400	4,400	_____
(2) Handguns and Accessories		1,600	1,600	_____
(6) 35mm Cameras, Lens, and Accessories		3,840	3,840	_____
(2) Lockable File Cabinets		1,400	1,400	_____
(1) Portable Generator		1,300	1,300	_____
<b>** Total Capital</b>		<b>227,785</b>	<b>227,785</b>	_____
<b>*** Total Budget Appropriation</b>		<b>395,583</b>	<b>395,583</b>	_____

**COUNTY OF LEXINGTON**  
**SCHOOL RESOURCE OFFICERS**  
**Annual Budget**  
**Fiscal Year - 2007-08**

**NEW PROGRAM**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*LE - 6 School Resource Officers</b>							
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income	0	0	0	0	496,978	496,978
801000	Op Trn From General Fund/LE	0	0	0	0	165,659	165,659
	<b>** Total Revenue</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>662,637</u>	<u>662,637</u>
	<b>***Total Appropriation</b>				0	662,637	662,637
FUND BALANCE							
	Beginning of Year				<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
	End of Year				<u>0</u>	<u>0</u>	<u>0</u>

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

COUNTY OF LEXINGTON  
SCHOOL RESOURCE OFFICERS  
Annual Budget  
Fiscal Year - 2007-08

**NEW PROGRAM**

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

**New Positions**

Object Expenditure		6 School Resource Officers Grade 13	<i>BUDGET</i>		
Code	Classification		2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 6		264,000	264,000	_____
511112	FICA Cost		21,573	21,573	_____
511114	Police Retirement		30,174	30,174	_____
511120	Insurance Fund Contribution - 6		36,000	36,000	_____
511130	Workers Compensation		11,250	11,250	_____
511131	S.C. Unemployment		3,000	3,000	_____
	<b>* Total Personnel</b>		<b>365,997</b>	<b>365,997</b>	_____
<b>Operating Expenses</b>					
521000	Office Supplies		3,000	3,000	_____
521200	Operating Supplies		1,200	1,200	_____
521208	Police Supplies		2,400	2,400	_____
522300	Vehicle Repairs & Maintenance		6,000	6,000	_____
524100	Vehicle Insurance # 6		3,300	3,300	_____
524201	General Tort Liability Insurance		5,250	5,250	_____
524202	Surety Bonds		300	300	_____
525000	Telephone		810	810	_____
525020	Pagers and Cell Phones		4,320	4,320	_____
525030	800 MHz Radio Service Charges		4,320	4,320	_____
525031	800 MHz Radio Maintenance Charges		600	600	_____
525210	Conference & Meeting Expenses		12,000	12,000	_____
525230	Subscriptions, Dues, & Books		600	600	_____
525400	Gas, Fuel, & Oil		27,000	27,000	_____
525600	Uniforms & Clothing		3,900	3,900	_____
	<b>* Total Operating</b>		<b>75,000</b>	<b>75,000</b>	_____
	<b>** Total Personnel &amp; Operating</b>		<b>440,997</b>	<b>440,997</b>	_____
<b>Capital</b>					
540000	Small Tools & Minor Equipment		4,440	4,440	_____
540010	Minor Software		3,000	3,000	_____
	(6) Vehicle and Accessories		132,000	132,000	_____
	(6) Emergency Equipment		13,200	13,200	_____
	(6) 800 MHz Digital Encrypted Radios		33,000	33,000	_____
	(6) Laptop Computers		25,200	25,200	_____
	(6) Digital Cameras and Accessories		3,600	3,600	_____
	(6) Handguns and Accessories		4,800	4,800	_____
	(6) Printers		2,400	2,400	_____
	<b>** Total Capital</b>		<b>221,640</b>	<b>221,640</b>	_____
	<b>*** Total Budget Appropriation</b>		<b>662,637</b>	<b>662,637</b>	_____

**COUNTY OF LEXINGTON**  
**HIGHWAY SAFETY DUI ENFORCEMENT**      **NEW PROGRAM**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Object	Actual	6 Months Received Thru Dec	Amended Budget Thru Dec	Projected Revenues Thru Jun	Requested Revenues	Total Recommend
Code    Revenue Account Title	2005-06	2006-07	2006-07	2006-07	2007-08	2007-08
<b>*LE - Highway Safety DUI Enforcement</b>						
<b>Revenues (Organization: 000000)</b>						
457000 Federal Grant Income	0	0	0	0	897,624	897,624
801000 Op Trn From General Fund/LE	0	0	0	0	99,736	99,736
<b>** Total Revenue</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>997,360</u>	<u>997,360</u>
<b>***Total Appropriation</b>				0	997,360	997,360
FUND BALANCE						
Beginning of Year				<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected						
End of Year				<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

This grant is split 90% coming from SCDPS and 10% is the County's match.

**COUNTY OF LEXINGTON**  
**HIGHWAY SAFETY DUI ENFORCEMENT**    **NEW PROGRAM**  
**Annual Budget**  
**Fiscal Year - 2007-08**

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

**New Position**

Object Expenditure Code Classification		Highway Safety DUI Enforcement Grade 10	<i>BUDGET</i>		
			2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 9		324,738	324,738	_____
511112	FICA Cost		24,843	24,843	_____
511114	Police Retirement		34,747	34,747	_____
511120	Insurance Fund Contribution - 9		51,840	51,840	_____
511130	Workers Compensation		10,912	10,912	_____
	<b>* Total Personnel</b>		<b>447,080</b>	<b>447,080</b>	_____
<b>Operating Expenses</b>					
521000	Office Supplies		900	900	_____
521200	Operating Supplies		2,600	2,600	_____
522300	Vehicle Repairs & Maintenance (9)		9,000	9,000	_____
524100	Vehicle Insurance (9)		5,013	5,013	_____
524201	General Tort Liability Insurance		8,685	8,685	_____
525000	Telephone		5,400	5,400	_____
525020	Pagers & Cell Phones - 9 Cell Phones		6,480	6,480	_____
525030	800 MHz Radio Service Changes (9)		6,480	6,480	_____
525031	800 MHz Radio Maintenance Fee (9)		360	360	_____
525210	Conference & Meeting Expense		9,860	9,860	_____
525400	Gas, Fuel and Oil		73,287	73,287	_____
	<b>* Total Operating</b>		<b>128,065</b>	<b>128,065</b>	_____
	<b>** Total Personnel &amp; Operating</b>		<b>575,145</b>	<b>575,145</b>	_____
<b>Capital</b>					
540000	Small Tools & Minor Equipment		3,075	3,075	_____
	(9) Marked Vehicles w/ Equipment		234,990	234,990	_____
	(9) 800 MHz Radios		45,000	45,000	_____
	(9) In-Car Video Cameras		48,600	48,600	_____
	(9) In-Car Radar Units		11,250	11,250	_____
	(9) Tire Deflation Devices		2,700	2,700	_____
	(9) Laptops		50,400	50,400	_____
	(9) Portable Printers		2,700	2,700	_____
	(9) Air Card Hardware		1,800	1,800	_____
	(9) Digital Cameras		14,400	14,400	_____
	(9) Passive Alcohol Sensors		6,300	6,300	_____
	(1) DVD/VCR Recorder and Playback Unit		1,000	1,000	_____
	<b>** Total Capital</b>		<b>422,215</b>	<b>422,215</b>	_____
	<b>*** Total Budget Appropriation</b>		<b>997,360</b>	<b>997,360</b>	_____

**COUNTY OF LEXINGTON  
OTHER MISCELLANEOUS GRANTS  
Annual Budget  
Fiscal Year 2007-2008**

**Updated: 04-16-2007R  
Recommended Budget**

	Urban Entitlement Community Development <b>2400</b>	Clerk of Court Title IV-D Child Support <b>2410</b>	<i>Grants</i> Operations & Firefighter Safety Equipment <b>2478</b>	Citizen Corp Grant (CERT) <b>2480</b>	DHEC Emergency Medical Service Grant-In-Aid <b>2520</b>	<b>Combined</b>
<b>Prior Year Fund Balance</b>	(66,075)	47,113	0	(4,981)	52,148	
<b>Prior Year Contingency</b>	0	0	0	0	0	
<b># of Employees</b>	[2]	[11]				[13]
<b>Revenues</b>						
Property Taxes	0	0	0	0	0	0
Fees, Permits, and Sales	0	0	0	0	0	0
State Grant Income	0	0	0	0	42,903	42,903
Federal Grant Income	1,276,387	354,480	310,872	10,437	0	1,952,176
Program Income	0	0	0	0	0	0
Miscellaneous Payments & Grants	0	0	0	0	0	0
Investment Interest	0	2,300	0	0	0	2,300
General Fund Revenue Sources	0	0	0	0	0	0
Oper Trn In From General Fund	0	0	77,718	0	2,497	80,215
Oper Trn In From Other Funds	0	0	0	0	0	0
<b>*Total Funding</b>	<b>1,276,387</b>	<b>356,780</b>	<b>388,590</b>	<b>10,437</b>	<b>45,400</b>	<b>2,077,594</b>
<b>Appropriations</b>						
Personnel	108,421	348,163	0	0	0	456,584
Operating Expenses	1,093,438	33,295	0	10,437	42,400	1,179,570
Capital	8,453	22,435	388,590	0	3,000	422,478
Operating Transfer Out	0	0	0	0	0	0
<b>*Total Appropriations</b>	<b>1,210,312</b>	<b>403,893</b>	<b>388,590</b>	<b>10,437</b>	<b>45,400</b>	<b>2,058,632</b>
<b>Projected Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,981)</b>	<b>52,148</b>	



**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Urban Entitlement Community Development 2400</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	776,197	433,492	2,382,413	2,382,413	1,276,387	1,276,387
457002	Adv Obligation of 07/08 HUD Funds	0	0	300,000	300,000	0	0
460000	Interest Income	76	0	0	0	0	0
461000	Investment Interest	0	2	0	2	0	0
469900	Miscellaneous Revenues	19	0	0	0	69,870	0
<b>**Total Revenue</b>		<u>776,292</u>	<u>433,494</u>	<u>2,682,413</u>	<u>2,682,415</u>	<u>1,346,257</u>	<u>1,276,387</u>
<b>***Total Appropriation</b>					2,754,490	1,255,917	1,341,862
New Program - Remove Positions							-131,550
<b>****Total Appropriation</b>					2,754,490	1,255,917	1,210,312
FUND BALANCE							
Beginning of Year					<u>6,000</u>	<u>(66,075)</u>	<u>(66,075)</u>
FUND BALANCE - Projected							
End of Year					<u>(66,075)</u>	<u>24,265</u>	<u>0</u>

GRANT PERIOD: 07-01-2007 to 06-30-2008

GRANT AWARD: Federal \$1,276,387

Admin = \$

Projects = \$

PERCENTAGE SHARED: 100% Federal

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

Fund 2400  
Division : Community Development  
Organization: 111320 Code Enforcement Services

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	0	31,534	71,754	81,988	81,988	_____
511112 FICA - Employer's Portion	0	2,291	5,489	6,272	6,272	_____
511114 Police Retirement - Employer's Portion	0	3,374	7,678	8,773	8,773	_____
511120 Employee Insurance - 2	0	5,760	11,520	11,520	11,520	_____
511130 Workers Compensation	0	1,061	2,410	2,753	2,753	_____
511131 S.C. Unemployment	0	0	0	1,200	1,200	_____
<b>* Total Personnel</b>	<b>0</b>	<b>44,020</b>	<b>98,851</b>	<b>112,506</b>	<b>112,506</b>	_____
<b>Operating Expenses</b>						
521000 Office Supplies	0	0	1,000	100	100	_____
521200 Operating Supplies	0	0	1,500	100	100	_____
521208 Police Supplies	0	0	250	200	200	_____
522300 Vehicle Repairs & Maintenance	0	0	2,500	1,698	1,698	_____
524100 Vehicle Insurance - 2	0	0	1,060	1,114	1,114	_____
524201 General Tort Liability Insurance	0	0	1,786	1,930	1,930	_____
525000 Telephone	0	0	95	173	173	_____
525020 Pagers and Cell Phones	0	45	1,585	1,008	1,008	_____
525030 800 MHz Radio Service Charges	0	0	1,440	1,374	1,374	_____
525031 800 MHz Radio Maintenance Contracts	0	0	0	183	183	_____
525210 Conference & Meeting Expenses	0	0	0	200	200	_____
525400 Gas, Fuel, & Oil	0	0	8,110	10,164	10,164	_____
525600 Uniforms & Clothing	0	388	3,000	800	800	_____
<b>* Total Operating</b>	<b>0</b>	<b>433</b>	<b>22,326</b>	<b>19,044</b>	<b>19,044</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>44,453</b>	<b>121,177</b>	<b>131,550</b>	<b>131,550</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	127	610	500	0	_____
540010 Minor Software	0	0	1,000	0	0	_____
All Other Equipment	0	10,013	68,260			_____
(1) Litter Trailer				8,500	0	_____
<b>** Total Capital</b>	<b>0</b>	<b>10,140</b>	<b>69,870</b>	<b>9,000</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>54,593</b>	<b>191,047</b>	<b>140,550</b>	<b>131,550</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2007-08

NEW PROGRAM

Fund: 2400

Division: Law Enforcement

Organization: 111320 - Code Enforcement Services

Remove Positions

		<i>BUDGET</i>		
		Move to Fund 1000-151220(GF)		
		2 - Deputy/Patrol Officers		
		Grade 12		
Object Expenditure		2007-08	2007-08	2007-08
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 2	(81,988)	(81,988)	_____
511112	FICA Cost	(6,272)	(6,272)	_____
511114	Police Retirement	(8,773)	(8,773)	_____
511120	Insurance Fund Contribution - 2	(11,520)	(11,520)	_____
511130	Workers Compensation	(2,753)	(2,753)	_____
511131	S.C. Unemployment	(1,200)	(1,200)	_____
<b>* Total Personnel</b>		<b>(112,506)</b>	<b>(112,506)</b>	_____
<b>Operating Expenses</b>				
521000	Office Supplies	(100)	(100)	_____
521200	Operating Supplies	(100)	(100)	_____
521208	Police Supplies	(200)	(200)	_____
522300	Vehicle Repairs & Maintenance	(1,698)	(1,698)	_____
524100	Vehicle Insurance - 2	(1,114)	(1,114)	_____
524201	General Tort Liability Insurance	(1,930)	(1,930)	_____
525000	Telephone	(173)	(173)	_____
525020	Pagers and Cell Phones	(1,008)	(1,008)	_____
525030	800 MHz Radio Service Charges	(1,374)	(1,374)	_____
525031	800 MHz Radio Maintenance Contracts	(183)	(183)	_____
525210	Conference & Meeting Expenses	(200)	(200)	_____
525400	Gas, Fuel & Oil	(10,164)	(10,164)	_____
525600	Uniforms & Clothing	(800)	(800)	_____
<b>* Total Operating</b>		<b>(19,044)</b>	<b>(19,044)</b>	_____
<b>**Total Personnel &amp; Operating</b>		<b>(131,550)</b>	<b>(131,550)</b>	_____
<b>Capital</b>				
	Small Tools & Minor Equipment	(500)	0	_____
	(1) Litter Trailer	(8,500)	0	_____
<b>** Total Capital</b>		<b>(9,000)</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>		<b>(140,550)</b>	<b>(131,550)</b>	_____

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

Fund 2400  
Division: Public Safety  
Organization: 131500 Fire Service

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>	0	0	0	0	0	_____
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>Operating Expenses</b>	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>0</b>	<b>0</b>	<b>0</b>	_____
<b>Capital</b>						
All Other Equipment	40,330	351,423	579,356			
<b>** Total Capital</b>	<b>40,330</b>	<b>351,423</b>	<b>579,356</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>40,330</b>	<b>351,423</b>	<b>579,356</b>	<b>0</b>	<b>0</b>	_____

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

Fund 2400  
Division: Law Enforcement  
Organization: 151200 Operations

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>	0	0	0	0	0	_____
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>Operating Expenses</b>	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>0</b>	<b>0</b>	<b>0</b>	_____
<b>Capital</b>						
All Other Equipment	31,122	134,732	1,139,181			
<b>** Total Capital</b>	<b>31,122</b>	<b>134,732</b>	<b>1,139,181</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>31,122</b>	<b>134,732</b>	<b>1,139,181</b>	<b>0</b>	<b>0</b>	_____

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

Fund 2400  
Division: Economic Development  
Organization: 181101 - Economic Development Administration

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	0	5,827	20,437	0	0	_____
511112 FICA Cost	0	441	1,563	0	0	_____
511113 State Retirement	0	478	1,676	0	0	_____
511120 Insurance Fund Contribution - 1	0	720	2,880	0	0	_____
511130 Workers Compensation	0	18	607	0	0	_____
<b>* Total Personnel</b>	<b>0</b>	<b>7,484</b>	<b>27,163</b>	<b>0</b>	<b>0</b>	_____
<b>Operating Expenses</b>	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>7,484</b>	<b>27,163</b>	<b>0</b>	<b>0</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>7,484</b>	<b>27,163</b>	<b>0</b>	<b>0</b>	_____

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	75,187	36,705	79,176	79,176	79,527	
Salaries & Wages Adjustment Account	0	0	0	0	3,181	
511112 FICA - Employer's Portion	5,670	2,766	6,057	6,057	6,327	
511113 State Retirement - Employer's Portion	5,804	3,010	6,493	7,292	7,617	
511120 Employee Insurance - 2	11,520	5,760	11,520	11,520	11,520	
511130 Workers Compensation	225	110	238	238	249	
<b>* Total Personnel</b>	<b>98,406</b>	<b>48,351</b>	<b>103,484</b>	<b>104,283</b>	<b>108,421</b>	
<b>Operating Expenses</b>						
520400 Advertising & Publicity	1,728	1,638	5,317	5,317	5,317	
520500 Legal Services	286	473	1,000	1,000	1,000	
520702 Technical Currency & Support	421	0	500	500	500	
520800 Outside Printing	0	82	1,300	1,300	1,300	
521000 Office Supplies	839	698	1,500	1,500	1,500	
521100 Duplicating	267	254	675	675	675	
522200 Small Equipment Repairs & Maintenance	58	0	0	100	100	
524000 Building Insurance	29	15	31	31	35	
524201 General Tort Liability Insurance	101	54	122	131	135	
524202 Surety Bonds	15	0	0	0	0	
525000 Telephone	500	239	484	488	488	
525010 Long Distance Charges	19	0	0	0	0	
525020 Pagers and Cell Phones	98	191	1,031	920	920	
525100 Postage	44	163	500	500	500	
525210 Conference & Meeting Expense	8,886	4,925	14,135	14,135	14,135	
525230 Subscriptions, Dues, & Books	1,859	4,091	4,619	4,619	4,619	
525240 Personal Mileage Reimbursement	81	0	534	582	582	
525250 Motor Pool Reimbursement	2,419	213	2,937	3,201	3,201	
525300 Util / Administration Building	1,641	770	1,635	1,635	1,635	
529903 Contingency	0	0	13,545	10,000	0	
529950 Indirect Costs	14,511	3,542	19,233	19,233	19,233	
<b>* Total Operating</b>	<b>33,802</b>	<b>17,348</b>	<b>69,098</b>	<b>65,867</b>	<b>55,875</b>	
<b>** Total Personnel &amp; Operating</b>	<b>132,208</b>	<b>65,699</b>	<b>172,582</b>	<b>170,150</b>	<b>164,296</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	323	897	1,333	1,100	1,100	
540010 Minor Software	0	780	2,380	2,000	2,000	
All Other Equipment	3,947	4,103	3,640			
(1) Desktop Computer	0	0	0	833	833	
(1) Tablet PC	0	0	0	2,332	2,332	
(1) LCD Projector	0	0	0	2,188	2,188	
<b>** Total Capital</b>	<b>4,270</b>	<b>5,780</b>	<b>7,353</b>	<b>8,453</b>	<b>8,453</b>	
<b>*** Total Budget Appropriation</b>	<b>136,478</b>	<b>71,479</b>	<b>179,935</b>	<b>178,603</b>	<b>172,749</b>	

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

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>	0	0	0	0	0	_____
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
529000 Unclassified	0	0	0	26,302	127,101	_____
534018 SisterCare, Inc.	0	3,018	12,000	26,736	26,736	_____
537103 Bellemeade Drainage Improvements	158,980	0	0	0	0	_____
537104 Happy Town Water/Fire Improve	7,510	0	0	0	0	_____
537105 Happy Town Road Improvements	158,157	0	0	0	0	_____
573109 Gtr Columbia Comm. Relations Council	5,572	2,932	23,412	0	0	_____
537110 Double Branch Community	8,000	0	0	0	0	_____
537113 Old Barnwell Road Water	65,485	93,151	114,516	0	0	_____
537114 Lloydwood Sewer Project	0	32,192	95,000	0	0	_____
537117 Princeton Road Water Main	0	0	200,000	0	0	_____
537118 Double Branch Water / Sewer	0	0	87,275	0	0	_____
537119 Minor Housing Repair Program	0	0	100,000	150,000	150,000	_____
537120 Demolition and Clearance Program	0	0	5,605	0	0	_____
State Street Streetscape Phase II	0	0	0	130,476	130,476	_____
Triangle City Parking Improvements	0	0	0	203,250	203,250	_____
Boiling Springs Water Main Extension	0	0	0	400,000	400,000	_____
<b>* Total Operating</b>	<b>403,704</b>	<b>131,293</b>	<b>637,808</b>	<b>936,764</b>	<b>1,037,563</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>403,704</b>	<b>131,293</b>	<b>637,808</b>	<b>936,764</b>	<b>1,037,563</b>	_____
<b>Capital</b>	0	0	0	0	0	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>403,704</b>	<b>131,293</b>	<b>637,808</b>	<b>936,764</b>	<b>1,037,563</b>	_____



**COUNTY OF LEXINGTON  
CLERK OF COURT/TITLE IV-D CHILD SUPPORT  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Clerk of Court Title IV-D DSS Child Support 2410:</b>							
<b>Revenues:</b>							
451800	IV-D Transaction Reimbursement	219,928	137,264	230,000	230,000	274,528	274,528
451801	IV-D Incentive Payments	72,983	7,956	70,216	70,216	79,952	79,952
451804	IV-D Prior Year Audit Incentive	0	0	40,546	40,546	0	0
<b>Other Revenues:</b>							
461000	Investment Interest	3,530	1,173	700	1,173	2,347	2,300
469900	Miscellaneous Revenue	0	0	6,104	6,104	0	0
490100	Sale of General Fixed Asset	0	0	0	0	0	0
<b>** Total Revenue</b>		<u>296,441</u>	<u>146,393</u>	<u>347,566</u>	<u>348,039</u>	<u>356,827</u>	<u>356,780</u>
<b>Total Appropriation:</b>					392,682	504,576	403,893
FUND BALANCE							
Beginning of Year					<u>91,756</u>	<u>47,113</u>	<u>47,113</u>
FUND BALANCE - Projected							
End of Year					<u>47,113</u>	<u>(100,636)</u>	<u>0</u>

**COUNTY OF LEXINGTON**  
**CLERK OF COURT/TITLE IV-D CHILD SUPPORT**  
**Annual Budget**  
**Fiscal Year - 2007-08**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 7	193,824	89,071	203,473	233,994	204,600	_____
Salaries & Wages Adjustment Account	0	0	0	0	10,106	_____
510200 Overtime	0	79	4,500	4,500	4,500	_____
510300 Part Time - 4	37,859	21,265	42,800	49,220	43,548	_____
511112 FICA - Employer's Portion	16,832	8,149	19,184	22,010	20,101	_____
511113 State Retirement - Employer's Portion	14,961	6,368	20,563	26,498	24,200	_____
511120 Employee Insurance - 7	40,320	20,160	40,320	40,320	40,320	_____
511130 Workers Compensation	695	332	754	850	788	_____
511131 S.C. Unemployment	0	0	0	0	0	_____
511213 State Retirement - Employer's Portion - R	1,862	2,159	0	0	0	_____
<b>* Total Personnel</b>	<b>306,353</b>	<b>147,583</b>	<b>331,594</b>	<b>377,392</b>	<b>348,163</b>	_____
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	0	0	0	_____
520300 Professional Services	0	0	1,000	0	0	_____
520303 Accounting Services	0	0	0	0	0	_____
520400 Advertising & Publicity	0	0	0	0	0	_____
520500 Legal Services	0	0	0	0	0	_____
520702 Technical Currency & Support	252	0	0	0	0	_____
521000 Office Supplies	1,624	416	1,650	1,600	1,600	_____
522200 Small Equipment Repair & Maint.	0	0	385	500	500	_____
523200 Equipment Rental	8,700	4,350	9,900	8,700	8,700	_____
524201 General Tort Liability Insurance	190	113	248	217	295	_____
524202 Surety Bonds - 9	68	0	0	0	0	_____
525000 Telephone	1,462	863	1,650	1,850	1,850	_____
525010 Long Distance Charges	0	0	0	0	0	_____
525020 Pagers & Cellphones	1,924	0	672	1,344	1,344	_____
525210 Conference & Meeting Expense	0	0	6,000	4,000	4,000	_____
525230 Subscriptions, Dues, & Books	0	0	721	1,420	1,420	_____
529903 Contingency	0	0	21,336	83,218	13,586	_____
538000 Claims & Judgements	5,991	0	0	0	0	_____
<b>* Total Operating</b>	<b>20,211</b>	<b>5,742</b>	<b>43,562</b>	<b>102,849</b>	<b>33,295</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>326,564</b>	<b>153,325</b>	<b>375,156</b>	<b>480,241</b>	<b>381,458</b>	_____

**COUNTY OF LEXINGTON  
CLERK OF COURT/TITLE IV-D CHILD SUPPORT  
Annual Budget  
Fiscal Year - 2007-08**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,114	41	1,375	1,638	1,638	_____
540010 Minor Software	0	0	134	0	0	_____
All Other Equipment	13,694	13,970	16,017			_____
(2) Function 2 PC's				1,382	1,382	_____
(13/3) 17" Flat Screen Monitors				1,846	426	_____
(9) MS Office Standard				2,340	2,340	_____
(1) HP 4350DTN Printer (Family Court)				2,153	2,153	_____
(1) HP 7210 All-in-One Printer				270	270	_____
(3) Dell Expansion Bases				660	0	_____
(3) Wireless Mouses					180	_____
(1) Canon MS-300 Microfilm/Diche Reader				11,663	11,663	_____
(1) External USB-CD-RW Drive				70	70	_____
(1) Desk				1,113	1,113	_____
(1) Accurint Software				1,200	1,200	_____
<b>** Total Capital</b>	<b>14,808</b>	<b>14,011</b>	<b>17,526</b>	<b>24,335</b>	<b>22,435</b>	_____
<b>Other Financing Uses</b>						
812409 Op Trn to Title IV-D Process Server	0	0	0	0	0	_____
<b>***Total Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>341,372</b>	<b>167,336</b>	<b>392,682</b>	<b>504,576</b>	<b>403,893</b>	_____

COUNTY OF LEXINGTON  
**OPERATIONS & FIREFIGHTER SAFETY EQUIP NEW PROGRAM**  
 Annual Budget  
 Fiscal Year - 2007-08

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
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**\*FEMA - Operations & Firefighter Safety Equipment 2478:**

**Revenues (Organization: 000000)**

457000	Federal Grant Income	0	0	0	0	272,013	310,872
801000	Op Trn From General Fund/FS	0	0	0	0	116,577	77,718
<b>** Total Revenue</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>388,590</u>	<u>388,590</u>

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

0 388,590 388,590

FUND BALANCE

Beginning of Year

0 0 0

FUND BALANCE - Projected

End of Year

0 0 0

Grant Matches:

Federal - 80% / Cty - 20%

Fund: 2478

Division: Public Safety

Organization: 131599 - Fire Services/Non-Departmental

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2005-06 Expend	2006-07 Expend (Dec)	2006-07 Budgeted (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved

**Personnel**

**\* Total Personnel** 0 0 0 0 0

**Operating Expenses**

**\* Total Operating** 0 0 0 0 0

**\*\* Total Personnel & Operating** 0 0 0 0 0

**Capital**

(1) Pumper w/ Compresed Air Foam System 0 0 0 388,590 388,590

**\*\* Total Capital** 0 0 0 388,590 388,590

**\*\*\* Total Budget Appropriation** 0 0 0 388,590 388,590

**COUNTY OF LEXINGTON  
CITIZEN CORPS GRANT  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>* Citizen Corps Grant 2480:</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	10,633	0	1,230	1,230	10,437	10,437
<b>** Total Revenue</b>		<u>10,633</u>	<u>0</u>	<u>1,230</u>	<u>1,230</u>	<u>10,437</u>	<u>10,437</u>
<b>***Total Appropriation</b>					1,230	10,437	10,437
FUND BALANCE							
Beginning of Year					<u>(4,981)</u>	<u>(4,981)</u>	<u>(4,981)</u>
FUND BALANCE - Projected							
End of Year					<u><u>(4,981)</u></u>	<u><u>(4,981)</u></u>	<u><u>(4,981)</u></u>

GRANT PERIOD: 07-01-2007 to 06-30-2008

GRANT AWARD: Federal \$10,437

PERCENTAGE SHARED: 100% Federal

**COUNTY OF LEXINGTON  
CITIZEN CORPS GRANT  
Annual Budget  
Fiscal Year - 2007-08**

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

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>				
		2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 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>						
520800	Outside Printing	2,987	0	0	2,000	2,000
521200	Operating Supplies	11,489	1,217	1,230	8,437	8,437
525100	Postage	390	0	0	0	0
525210	Conference & Meeting Expense	8	0	0	0	0
	<b>* Total Operating</b>	<b>14,874</b>	<b>1,217</b>	<b>1,230</b>	<b>10,437</b>	<b>10,437</b>
	<b>** Total Personnel &amp; Operating</b>	<b>14,874</b>	<b>1,217</b>	<b>1,230</b>	<b>10,437</b>	<b>10,437</b>
<b>Capital</b>						
	All Other Equipment	742	0	0		
	<b>** Total Capital</b>	<b>742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>15,616</b>	<b>1,217</b>	<b>1,230</b>	<b>10,437</b>	<b>10,437</b>

**COUNTY OF LEXINGTON  
DHEC - EMS GRANT-IN-AID  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*DHEC - EMS Grant-In-Aid 2520:</b>							
<b>Revenues:</b>							
458000	State Grant Income	42,122	42,122	0	42,122	0	0
459100	DHEC - EMS Grant-In-Aid	0	0	44,710	44,710	42,903	42,903
461000	Investment Interest	6	35	0	35	0	0
801000	Operating Transfer from General Fund	2,662	2,662	2,662	2,662	2,497	2,497
<b>**Total Revenue</b>		<u>44,790</u>	<u>44,819</u>	<u>47,372</u>	<u>89,529</u>	<u>45,400</u>	<u>45,400</u>
<b>***Total Appropriation</b>					37,389	45,400	45,400
FUND BALANCE							
Beginning of Year					<u>8</u>	<u>52,148</u>	<u>52,148</u>
FUND BALANCE - Estimated							
End of Year					<u>52,148</u>	<u>52,148</u>	<u>52,148</u>

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

							<b>BUDGET</b>
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>							
521213	Public Education Supplies	0	0	0	400	400	<u>          </u>
525210	Conference & Meeting Expense	34,650	0	47,372	42,000	42,000	<u>          </u>
<b>* Total Operating</b>		<b>34,650</b>	<b>0</b>	<b>47,372</b>	<b>42,400</b>	<b>42,400</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>		<b>34,650</b>	<b>0</b>	<b>47,372</b>	<b>42,400</b>	<b>42,400</b>	<u>          </u>
<b>Capital</b>							
540010	Minor Software	0	0	0	3,000	3,000	<u>          </u>
	All Other Equipment	2,739	0	0			<u>          </u>
<b>** Total Capital</b>		<b>2,739</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<u>          </u>
<b>***Total Budget Appropriation</b>		<b>37,389</b>	<b>0</b>	<b>47,372</b>	<b>45,400</b>	<b>45,400</b>	<u>          </u>

GRANT PERIOD: July 1, 2007 to April 30, 2008  
GRANT AWARD: Federal \$ and County \$ = \$  
PERCENTAGE SHARED: 94.5% / 5.5%

**COUNTY OF LEXINGTON**  
**DHEC - EMS GRANT-IN-AID**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund: 2520  
Division: Non-departmental  
Organization: 999900 Non-departmental

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>				
		2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 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>						
536029	DHEC - Gold Cross Ambulance Grant	4,882	0	0	0	0 _____
536031	DHEC - Mobile Care Grant	1,908	0	0	0	0 _____
536032	DHEC - American Med Response Grant	0	0	0	0	0 _____
	<b>* Total Operating</b>	<b>6,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b> _____
	<b>** Total Personnel &amp; Operating</b>	<b>6,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b> _____
<b>Capital</b>						
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b> _____
	<b>***Total Budget Appropriation</b>	<b>6,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b> _____



**COUNTY OF LEXINGTON  
OTHER SPECIAL REVENUE PROGRAMS**

Annual Budget  
Fiscal Year 2007-2008

Updated: 04-16-2007R  
Recommended Budget

	Special Revenue													Combined					
	Economic Development	Rural Development Act	Accommodations Tax	Tourism Development Tax	Temp Beverage License	Alcohol License	Minibottle Tax	Indigent Care Tax	Professional Bond Fee	Emergency Phone System E-911	SCE&G Support Fund	Victims' Bill of Rights	Schedule "C" Funds		Campus Parking Fund	Personnel Employee Committee	Delinquent Tax Collection	Grants Administration	Pass Thru Grants
	2000	2001	2120	2130	2140	2141	2200	2600	2605	2606	2620	2700	2920	2930	2950	2990	2999		
<b>Prior Year Fund Balance</b>	479,214	(413,156)	86,740	108,645	45,200	2,696	35,118	0	23,995	11,011	0	(124,860)	1,674	792	998	8,718	1,707		
<b>Prior Year Contingency</b>	0	0	0	0	0	0	0	0	(406,454)	0	0	0	0	0	(106,678)	(22,983)	0		
<b># of Employees</b>	[2]						[.75]		[1]		[2]				[8.71]	[2]	[PT]	[15.96]	
<b>Revenues</b>																			
Property Taxes	0	0	0	0	0	0	1,139,006	0	0	0	0	0	0	0	721,650	0	0	1,860,656	
Fees, Permits, and Sales	500	0	285,000	1,050,000	78,400	370,000	0	9,060	1,090,000	0	0	0	15,080	16,000	1,300	0	0	2,915,340	
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	3,900,000	0	0	0	0	0	3,900,000	
Federal Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Program Income	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	8,000	80,157	154,226	
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0	0	5,000	0	0	0	0	15,000	0	0	20,000	
Investment Interest	110,000	0	1,500	3,500	1,500	1,500	3,000	3,000	75,000	250	388	150,000	400	75	50,776	15,000	0	415,889	
General Fund Revenue Sources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Oper Trn In From General Fund	400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000	0	475,000	
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>*Total Funding</b>	<b>511,500</b>	<b>0</b>	<b>286,500</b>	<b>1,053,500</b>	<b>79,900</b>	<b>371,500</b>	<b>1,142,006</b>	<b>12,060</b>	<b>1,165,000</b>	<b>5,250</b>	<b>56,157</b>	<b>4,050,000</b>	<b>15,480</b>	<b>16,075</b>	<b>798,726</b>	<b>98,000</b>	<b>80,157</b>	<b>9,741,811</b>	
<b>Appropriations</b>																			
Personnel	179,739	0	0	0	0	0	28,796	0	57,610	0	76,557	0	0	0	397,769	120,541	80,157	941,169	
Operating Expenses	209,986	0	285,000	1,053,500	25,000	370,000	1,051,443	9,557	911,264	13,500	237	3,925,140	0	16,075	501,424	8,348	0	8,380,474	
Capital	750	0	0	0	0	0	0	2,503	626,575	2,761	0	0	16,754	0	7,209	812	0	657,364	
Operating Transfer Out	8,257	0	0	0	85,971	0	0	0	0	0	0	0	0	0	0	0	0	94,228	
<b>*Total Appropriations</b>	<b>398,732</b>	<b>0</b>	<b>285,000</b>	<b>1,053,500</b>	<b>110,971</b>	<b>370,000</b>	<b>1,080,239</b>	<b>12,060</b>	<b>1,595,449</b>	<b>16,261</b>	<b>76,794</b>	<b>3,925,140</b>	<b>16,754</b>	<b>16,075</b>	<b>906,402</b>	<b>129,701</b>	<b>80,157</b>	<b>10,073,235</b>	
<b>Projected Ending Fund Balance</b>	<b>591,982</b>	<b>(413,156)</b>	<b>88,240</b>	<b>108,645</b>	<b>14,129</b>	<b>4,196</b>	<b>96,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,637)</b>	<b>0</b>	<b>400</b>	<b>792</b>	<b>0</b>	<b>0</b>	<b>1,707</b>		

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT  
Annual Budget  
Fiscal Year 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenue Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Economic Development 2000:</b>							
<b>Revenues:</b>							
417100	Fee In Lieu of Taxes	904,068	0	430	430	500	500
450000	Rental Income	0	1,000	1,000	1,000	1,000	1,000
452238	CCED # 1653 Michelin North America	0	0	1,973,000	1,973,000	0	0
452239	CCED # 1643 Diamond Pet Food Process	0	0	0	0	0	0
452240	CCED # 1644 Allied Air Enterprise	0	0	136,000	136,000	0	0
452241	CCED # 1645 Stock Building Component	0	0	200,000	200,000	0	0
461000	Investment Interest	110,120	64,828	100,000	100,000	129,655	110,000
469900	Miscellaneous Revenues	0	15,000	10,000	10,000	0	0
821000	Residual Equity Transfer from General Fund	400,000	400,000	400,000	400,000	400,000	400,000
<b>**Total Revenue</b>		<u>1,414,188</u>	<u>480,828</u>	<u>2,820,430</u>	<u>2,820,430</u>	<u>531,155</u>	<u>511,500</u>
<b>***Total Appropriation</b>					5,721,246	387,648	398,732
FUND BALANCE							
Beginning of Year					<u>3,380,030</u>	<u>479,214</u>	<u>479,214</u>
FUND BALANCE - Projected							
End of Year					<u>479,214</u>	<u>622,721</u>	<u>591,982</u>

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT**

**Annual Budget  
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520800 Outside Printing	0	11	0	0	0	0
534021 Fire Hydrant Contribution	36,021	0	25,000	0	0	0
534504 RDA Lexington Central Indust Park	0	0	4,450	0	0	0
536012 CAE Loan Soletron SC Corp	230,975	0	0	0	0	0
536013 CAE Loan PBR Automotive SC	173,231	0	0	0	0	0
536022 CAE Loan Pirelli Cables & Systems	437,823	307,045	307,050	0	0	0
536023 CCED #1653 Michelin North America	0	0	1,973,000	0	0	0
537007 B/L Business Park Improvements	0	0	50,000	0	0	0
537008 B/L Business Park Sign	0	0	15,000	0	0	0
537009 Lexington Cty East Industrial Park	0	0	40,000	0	0	0
537010 Certified Sites Program	0	0	18,370	0	0	0
537011 Site Improvements Program	0	0	129,769	0	0	0
537012 Site Study - CCEDA	8,000	0	0	0	0	0
537013 Carolina Culinary Foods - SCDOT	0	0	10,000	0	0	0
537014 CCED #1644 Allied Air Enterprise	0	0	0	0	0	0
537015 CCED #1645 Stock Building Component	0	0	250,000	0	0	0
539900 Unclassified	0	0	353,475	0	0	0
<b>* Total Operating</b>	<b>886,050</b>	<b>307,056</b>	<b>3,176,114</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>886,050</b>	<b>307,056</b>	<b>3,176,114</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
All Other Equipment	38,898	114,340	2,173,770	0	0	0
<b>**Total Capital</b>	<b>38,898</b>	<b>114,340</b>	<b>2,173,770</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>						
835800 RET to Pelion Airport	26,288	18,375	22,459	0	8,257	0
<b>**Total Other Financing Uses</b>	<b>26,288</b>	<b>18,375</b>	<b>22,459</b>	<b>0</b>	<b>8,257</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>951,236</b>	<b>439,771</b>	<b>5,372,343</b>	<b>0</b>	<b>8,257</b>	<b>0</b>

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT**

**Annual Budget  
Fiscal Year - 2007-08**

Fund 2000

Division: Economic Development

Organization: 181101 - Economic Development Administration

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	<b>BUDGET</b>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	85,559	46,239	109,223	138,058	138,058	
Salaries & Wages Adjustment Acct	0	0	0	0	5,522	
511112 FICA - Employer's Portion	6,252	3,396	8,356	10,561	10,983	
511113 State Retirement - Employer's Portion	0	478	8,956	12,715	13,224	
511120 Employee Insurance - 2	5,760	3,600	8,640	11,520	11,520	
511130 Workers Compensation	257	139	874	4,100	432	
511213 SCRS - Employer's Portion (Retiree)	6,604	3,314	0	0	0	
<b>* Total Personnel</b>	<b>104,432</b>	<b>57,166</b>	<b>136,049</b>	<b>176,954</b>	<b>179,739</b>	
<b>Operating Expenses</b>						
515700 Moving Expense Reimbursement	0	0	0	0	0	
520300 Professional Services	12,187	200	36,500	36,500	36,500	
520400 Advertising & Publicity	0	0	13,500	13,500	13,500	
520500 Legal Services	16,016	4,587	20,000	20,000	20,000	
521000 Office Supplies	173	192	770	800	800	
521100 Duplicating	64	183	200	500	500	
524000 Building Insurance	23	5	10	11	12	
524201 General Tort Liability Insurance	277	277	1,232	781	819	
525000 Telephone	318	295	852	488	488	
525020 Pagers & Cell Phones	410	222	1,260	1,164	1,164	
525100 Postage	18	118	500	500	500	
525110 Other Parcel Delivery Service	22	0	100	100	100	
525210 Conference & Meeting Expense	5,872	1,745	7,000	8,000	8,000	
525230 Subscriptions, Dues, & Books	0	200	1,500	1,600	1,600	
525240 Personal Mileage Reimbursement	0	0	1,000	1,000	1,000	
525300 Utilities - Administration	487	247	500	500	503	
528300 Gifts and Flowers	1,571	0	1,363	1,500	1,500	
534301 Central Carolina Econ. Develop Alliance	72,000	36,000	72,000	72,000	72,000	
534303 Riverfront Alliance	51,000	25,500	51,000	51,000	51,000	
537006 USC Incubator Project	25,000	0	0	0	0	
<b>* Total Operating</b>	<b>185,438</b>	<b>69,771</b>	<b>209,287</b>	<b>209,944</b>	<b>209,986</b>	
<b>** Total Personnel &amp; Operating</b>	<b>289,870</b>	<b>126,937</b>	<b>345,336</b>	<b>386,898</b>	<b>389,725</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	138	32	50	450	450	
All Other Equipment	0	2,528	3,517			
(1) Printer (Color)				300	300	
<b>**Total Capital</b>	<b>138</b>	<b>2,560</b>	<b>3,567</b>	<b>750</b>	<b>750</b>	
<b>*** Total Budget Appropriation</b>	<b>290,008</b>	<b>129,497</b>	<b>348,903</b>	<b>387,648</b>	<b>390,475</b>	

**COUNTY OF LEXINGTON  
RURAL DEVELOPMENT ACT  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Rural Development Act 2001:</b>							
<b>Revenues (Organization: 000000)</b>							
461000	Investment Interest	45,664	25,272	40,000	40,000	0	0
466016	SCANA Donation - WP Rawl	0	100,000	100,000	100,000	0	0
470100	Electric Coop Infrastructure Pmts	309,571	100,000	381,500	381,500	0	0
<b>** Total Revenue</b>		<b>355,236</b>	<b>225,272</b>	<b>521,500</b>	<b>521,500</b>	<b>0</b>	<b>0</b>
<b>*** Total Appropriation</b>					<b>1,867,242</b>	<b>0</b>	<b>0</b>
FUND BALANCE							
Beginning of Year					932,586	(413,156)	(413,156)
FUND BALANCE - Projected							
End of Year					<u>(413,156)</u>	<u>(413,156)</u>	<u>(413,156)</u>

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	<b>BUDGET</b>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>						
534504	RDA Lexington Central Indust Park	0	0	571,670	0	0
534505	RDA Project Lincoln	0	0	909,572	0	0
534506	RDA WP Rawl	0	100,000	100,000	0	0
537014	CCED # 1644 Allied Air Enterprise	0	0	236,000	0	0
<b>* Total Operating</b>		<b>0</b>	<b>100,000</b>	<b>1,817,242</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>100,000</b>	<b>1,817,242</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
All Other Equipment		615,603	0	50,000	0	0
<b>**Total Capital</b>		<b>615,603</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>615,603</b>	<b>100,000</b>	<b>1,867,242</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
ACCOMMODATIONS TAX  
Annual Budget  
Fiscal Year - 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Recommend Revenues 2007-08	Council Recommend 2007-08
<b>*Accommodations Tax 2120:</b>							
<b>Revenues (Organization: 000000)</b>							
420800	Accommodations Tax	307,382	168,030	261,250	261,250	285,000	<u>          </u>
461000	Investment Interest	2,011	943	250	943	1,500	<u>          </u>
<b>** Total Revenue</b>		<u>309,393</u>	<u>168,973</u>	<u>261,500</u>	<u>262,193</u>	<u>286,500</u>	
<b>*** Total Appropriation</b>					<u>261,250</u>	<u>285,000</u>	<u>          </u>
<b>FUND BALANCE</b>							
Beginning of Year					85,797	86,740	<u>          </u>
25% Fund Balance						(71,250)	<u>          </u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>86,740</u>	<u>16,990</u>	<u>          </u>

Estimated Total Accommodations Tax Funds:	325,000.00
--- Minus General Fund Portion ---	<u>25,000.00</u>
Sub-Total	300,000.00
--- Minus General Fund 5% Portion ---	<u>15,000.00</u>
<b>*** Total Estimated Revenue</b>	<u><u>285,000.00</u></u>
Total Revenue	285,000.00
--- Less Contingency ---	15,000.00
--- Minus 30% Fund Portion ---	90,000.00
<b>Available for Appropriation</b>	<u><u>180,000.00</u></u>

**COUNTY OF LEXINGTON  
ACCOMMODATIONS TAX  
Annual Budget  
Fiscal Year 2007-08**

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	<b>BUDGET</b>	
					Committee 2007-08 Recommend	Council 2007-08 Recommend
<b>Operating Expenses</b>						
529903 Contingency	0	0	0	0	15,000	
Advertising and Promotion (30% Fund)						
534212 Capital City Lake Murray Country	97,068	31,486	82,500	91,350	90,000	
Tourism Related Exp. (65% Fund)						
534201 Columbia Metro Convention/Visitor Bureau	30,000	7,563	30,250	80,000	27,000	
534204 West Metro Chamber of Commerce	9,700	2,500	10,000	15,600	14,000	
534205 Lexington Chamber of Commerce	9,700	1,875	7,500	10,000	7,500	
- Lexington Chamber of Commerce - Additional				12,000	0	
534206 Batesburg/Leesville Cham. of Comm.	7,200	1,875	7,500	15,000	1,000	
534209 Lex. Cty. Recreation Softball Tournament	30,000	0	30,000	30,000	30,000	
534220 Riverbanks Zoo	30,000	7,500	30,000	50,000	29,000	
534223 EdVenture Children's Museum	1,000	125	500	10,000	0	
534228 Lexington County Museum	17,000	3,750	15,000	20,000	5,000	
534231 Chapin Chamber of Commerce	7,200	1,875	7,500	39,420	2,000	
534242 Irmo/Chapin Recreation Commission	15,000	3,750	15,000	25,000	25,000	
534244 Lex. Cty. Recreation & Aging - Tennis	15,000	0	15,000	15,000	15,000	
534252 Greater Irmo Chamber of Commerce	9,700	1,875	7,500	11,291	5,000	
534254 LCAA/Village Square Theatre	0	250	1,000	30,000	2,000	
534256 Brookland-Cayce WW II Monument & Memorial	2,000	250	1,000	0	0	
534257 Lexington Area Tennis Association (LATA)		0	0	0	0	
534272 South Carolina State Museum	0	250	1,000	15,000	1,000	
<b>NEW:</b>						
Columbia Regional Sports Council				15,000	5,000	
Midlands Golf Course Owners Association				10,000	10,000	
Lake Murray Triathlon (Kenkon, Inc.)				5,000	0	
Greater Columbia Civil War Alliance				7,100	1,500	
Palmetto Outdoors LLC				15,000	0	
Town of Lexington				10,000	0	
Friends of Lexington Parks				20,000	0	
<b>* Total Operating</b>	<b>280,568</b>	<b>64,924</b>	<b>261,250</b>	<b>551,761</b>	<b>285,000</b>	
<b>** Total Personnel &amp; Operating</b>	<b>280,568</b>	<b>64,924</b>	<b>261,250</b>	<b>551,761</b>	<b>285,000</b>	
<b>*** Total Budget Appropriation</b>	<b>280,568</b>	<b>64,924</b>	<b>261,250</b>	<b>551,761</b>	<b>285,000</b>	

**COUNTY OF LEXINGTON  
TOURISM DEVELOPMENT FEE  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Tourism Development Fee 2130:</b>							
<b>Revenues: (Organization: 000000)</b>							
435300	Tourism Development Fees	980,963	536,551	900,000	900,000	1,050,000	1,050,000
<b>Other Revenue:</b>							
461000	Investment Interest	3,882	1,772	2,750	2,750	3,500	3,500
<b>** Total Revenue</b>		<u>984,845</u>	<u>538,323</u>	<u>902,750</u>	<u>902,750</u>	<u>1,053,500</u>	<u>1,053,500</u>
<b>***Appropriation Total</b>					900,000	1,162,145	1,053,500
FUND BALANCE Beginning of Year					<u>105,895</u>	<u>108,645</u>	<u>108,645</u>
FUND BALANCE - Projected End of Year					<u>108,645</u>	<u>0</u>	<u>108,645</u>

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	<b>BUDGET</b>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>	0	0	0	0	0	<u>          </u>
<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>						
520300 Professional Services	0	0	2,000	0	3,200	<u>          </u>
521000 Office Supplies	0	0	100	0	100	<u>          </u>
521100 Duplicating	0	0	100	0	100	<u>          </u>
525100 Postage	0	0	100	0	100	<u>          </u>
529903 Contingency	0	0	0	112,145	0	<u>          </u>
534400 Convention Center Facility	967,528	443,903	897,700	1,050,000	1,050,000	<u>          </u>
<b>* Total Operating</b>	<b>967,528</b>	<b>443,903</b>	<b>900,000</b>	<b>1,162,145</b>	<b>1,053,500</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>	<b>967,528</b>	<b>443,903</b>	<b>900,000</b>	<b>1,162,145</b>	<b>1,053,500</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>	<b>967,528</b>	<b>443,903</b>	<b>900,000</b>	<b>1,162,145</b>	<b>1,053,500</b>	<u>          </u>



**COUNTY OF LEXINGTON  
 TEMPORARY ALCOHOL BEVERAGE LICENSE FEE  
 Annual Budget  
 FY2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Total Requested 2007-08	Total Recommend 2007-08
<b>*Temporary Alcohol Beverage License Fee 2140:</b>							
435400	Temporary Alcohol Beverage Permit Fee	76,300	16,900	78,400	108,600	78,400	78,400
461000	Investment Interest	3,507	0	2,500	2,500	0	1,500
469100	Gifts & Donations	88,314	0	0	0	0	0
469915	Project Refund - Springdale	-5,299	0	0	0	0	0
<b>** Total Revenue</b>		<u>162,822</u>	<u>16,900</u>	<u>80,900</u>	<u>111,100</u>	<u>78,400</u>	<u>79,900</u>
<b>***Appropriation Total</b>					133,658	242,971	110,971
FUND BALANCE							
Beginning of Year					<u>67,758</u>	<u>45,200</u>	<u>45,200</u>
FUND BALANCE - Projected							
End of Year					<u>45,200</u>	<u>(119,371)</u>	<u>14,129</u>

**COUNTY OF LEXINGTON**  
**TEMPORARY ALCOHOL BEVERAGE LICENSE FEE**  
**Annual Budget**  
**Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	<i>BUDGET</i>		2007-08 Approved
				2007-08 Requested	2007-08 Recommend	
<b>Personnel</b>	0	0	0	0	0	_____
<b>*Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
529903 Contingency	0	0	7,005	0	0	_____
534070 Gaston Collard Festival	2,500	0	2,500	115,000	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	2,500	2,500	_____
534074 Chapin Labor Day Festival	2,500	2,500	2,500	2,500	2,500	_____
534075 Irmo Okra Strut	2,500	2,500	2,500	3,500	2,500	_____
534076 Lexington Fun Fest	2,500	0	2,500	0	0	_____
534077 Congaree Western Weekend	2,500	0	2,500	5,000	2,500	_____
534079 West Columbia - Winterwest Festival	2,500	0	2,500	3,500	2,500	_____
534080 Swansea Festival	2,500	2,500	2,500	2,500	2,500	_____
534083 Riverfest - Epilepsy Foundation of SC	2,500	0	2,500	2,500	2,500	_____
534093 Leaphart/Harman House Restoration	130,640	14,200	14,675	0	0	_____
534094 Rhythm on the River Concerts	0	0	2,500	0	0	_____
<b>NEW FESTIVAL</b>						
Town of Pine Ridge Neiborhood Festival	0	0	0	12,500	0	_____
<b>* Total Operating</b>	<b>158,140</b>	<b>24,200</b>	<b>51,680</b>	<b>157,000</b>	<b>25,000</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>158,140</b>	<b>24,200</b>	<b>51,680</b>	<b>157,000</b>	<b>25,000</b>	_____
<b>Other Financing Uses</b>						
812501 Op Trn to Community Juvenile Arbitration	97,093	81,978	81,978	85,971	85,971	_____
<b>**Total Other Financing Uses</b>	<b>97,093</b>	<b>81,978</b>	<b>81,978</b>	<b>85,971</b>	<b>85,971</b>	_____
<b>*** Total Budget Appropriation</b>	<b>255,233</b>	<b>106,178</b>	<b>133,658</b>	<b>242,971</b>	<b>110,971</b>	_____

**COUNTY OF LEXINGTON  
MINIBOTTLE TAX FUND  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Minibottle Tax Fund 2141:</b>							
<b>Revenues: (Organization: 000000)</b>							
420700	Minibottle Tax	364,499	208,006	370,000	370,000	370,000	370,000
461000	Investment Interest	125	2,102	5	2,102	3,000	1,500
<b>** Total Revenue</b>		<b>364,624</b>	<b>210,108</b>	<b>370,005</b>	<b>372,102</b>	<b>373,000</b>	<b>371,500</b>
<b>***Total Appropriation</b>					<b>370,000</b>	<b>370,000</b>	<b>370,000</b>
FUND BALANCE Beginning of Year					<u>594</u>	<u>2,696</u>	<u>2,696</u>
FUND BALANCE - Projected End of Year					<u><u>2,696</u></u>	<u><u>5,696</u></u>	<u><u>4,196</u></u>

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

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (Dec)	2006-07 Amended (Dec)	<b>BUDGET</b>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>	0	0	0	0	0	<u>          </u>
<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>						
534000 Contributions	364,499	86,145	370,000	370,000	370,000	<u>          </u>
<b>* Total Operating</b>	<b>364,499</b>	<b>86,145</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>	<b>364,499</b>	<b>86,145</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<u>          </u>
<b>Capital</b>	0	0	0	0	0	<u>          </u>
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>	<b>364,499</b>	<b>86,145</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<u>          </u>

**COUNTY OF LEXINGTON  
INDIGENT CARE  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Indigent Care 2200:</b>							
<b>Revenues (Organization: 000000)</b>							
				1.243 Mills	-		
410000	Current Property Taxes	750,851	398,734	847,264	847,264	847,264	871,334
410500	Homestead Exemption Reimbursements	32,516	0	12,500	12,500	12,500	30,000
410520	Manufacturer's Tax Exemption	4,905	0	2,000	2,000	2,000	2,000
411000	Current Vehicle Taxes	12,819	74,584	132,400	132,400	132,400	145,022
412000	Current Tax Penalties	1,867	24	1,000	1,000	1,000	1,000
412001	Prior Year Penalty	69	0	0	0	0	0
413000	Delinquent Taxes	27,838	21,847	20,000	21,847	20,000	20,000
414000	Delinquent Tax Penalties	3,728	3,277	2,500	3,277	2,500	2,500
417100	Fee in Lieu of Taxes	38,632	0	40,000	40,000	40,000	42,600
417130	FILOT - Manufacturer's Tax Exemption	2,148	231	0	231	0	0
418000	Motor Carrier Payments	1,623	1,893	1,500	1,893	150	1,500
419000	Merchants Exemptions	23,800	11,900	23,800	23,800	23,800	23,800
419900	Tax Refunds	(1)	0	(750)	(750)	(750)	(750)
461000	Investment Interest	3,702	1,361	3,000	3,000	3,000	3,000
461001	Tax Appeals Interest	2	7	0	7	0	0
<b>** Total Revenue</b>		<b>904,499</b>	<b>513,858</b>	<b>1,085,214</b>	<b>1,088,469</b>	<b>1,083,864</b>	<b>1,142,006</b>
<b>***Total Appropriation</b>					<b>1,108,267</b>	<b>1,108,454</b>	<b>1,080,239</b>
<b>New Program</b>							
Part time to FTE						6,463	0
<b>FUND BALANCE</b>							
Beginning of Year						54,916	35,118
<b>FUND BALANCE - Projected</b>						<b>35,118</b>	<b>4,065</b>
End of Year						<b>96,885</b>	

Fund 2200

Division: Health & Human Services

Organization: 171200 - Social Services

<b>BUDGET</b>						
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510300	Part time - 1 (.75 - FTE)	17,827	8,726	18,615	18,906	
	Salaries & Wages Adjustment Account	0	0	0	756	
511112	FICA - Employer's Portion	1,302	637	1,424	1,504	
511113	State Retirement - Employer's Portion	1,376	716	1,527	1,811	
511120	Employee Insurance-Employer Portion - 1	5,760	2,880	5,760	5,760	
511130	Workers Compensation	54	26	56	59	
<b>* Total Personnel</b>		<b>26,319</b>	<b>12,985</b>	<b>27,382</b>	<b>28,796</b>	
<b>Operating Expenses</b>						
521000	Office Supplies	0	0	25	25	
521100	Duplicating	0	0	50	50	
521110	Copies (Not Auditron)	0	0	50	50	
524201	General Tort Liability Insurance	24	13	28	33	
524202	Surety Bonds - 1	8	0	0	0	
534000	Contributions	930,552	540,366	1,080,732	1,051,285	
<b>* Total Operating</b>		<b>930,584</b>	<b>540,379</b>	<b>1,080,885</b>	<b>1,051,443</b>	
<b>** Total Personnel &amp; Operating</b>		<b>956,903</b>	<b>553,364</b>	<b>1,108,267</b>	<b>1,080,239</b>	
<b>Capital</b>						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>956,903</b>	<b>553,364</b>	<b>1,108,267</b>	<b>1,080,239</b>	

COUNTY OF LEXINGTON

Indigent Care  
Annual Budget  
Fiscal Year - 2007-08

**NEW PROGRAM**

Fund: 2200  
Division: Indigent Care  
Organization: 171200 - Social Services

		<i>BUDGET</i>			
Object Expenditure Code Classification	Med. Indigent Clerk @ 60 hr Grade 5	Med. Indigent Clerk @ 80 hr Grade 5	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1 (1.0 FTE)	0	24,131	24,131	0	_____
510300 Part Time - 1 (.75 FTE)	18,615	0	(18,615)	0	_____
511112 FICA Cost	1,424	1,846	422	0	_____
511113 State Retirement	1,714	2,222	508	0	_____
511120 Insurance Fund Contribution	5,760	5,760	0	0	_____
511130 Workers Compensation	56	73	17	0	_____
<b>* Total Personnel</b>			<b>6,463</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>6,463</b>	<b>0</b>	_____
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>			<b>6,463</b>	<b>0</b>	_____

**COUNTY OF LEXINGTON  
CLERK OF COURT / PROFESSIONAL BOND FEES  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Clerk of Court / Professional Bond Fee 2600:</b>							
<b>Revenues: (Organization - 000000)</b>							
431100	Clerk of Court Fees	8,680	4,530	33,000	33,000	9,060	9,060
461000	Investment Interest	2,722	1,716	2,200	2,200	3,432	3,000
<b>** Total Revenue</b>		<b>11,402</b>	<b>6,246</b>	<b>35,200</b>	<b>35,200</b>	<b>12,492</b>	<b>12,060</b>
<b>***Total Appropriation</b>					<b>112,263</b>	<b>5,349</b>	<b>12,060</b>
FUND BALANCE							
Beginning of Year					77,063	0	0
FUND BALANCE - Projected							
End of Year					0	7,143	0

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

<b>BUDGET</b>							
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 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 Currency & Support	252	0	0	0	0	
521000	Office Supplies	591	0	770	770	770	
521200	Operating Supplies	0	1,245	1,267	0	0	
525020	Pagers and Cell Phones	1,279	0	672	1,344	1,344	
525230	Subscriptions, Dues, & Books	0	0	600	864	864	
529903	Contingency	0	0	101,665	0	6,579	
<b>* Total Operating</b>		<b>2,122</b>	<b>1,245</b>	<b>104,974</b>	<b>2,978</b>	<b>9,557</b>	
<b>** Total Personnel &amp; Operating</b>		<b>2,122</b>	<b>1,245</b>	<b>104,974</b>	<b>2,978</b>	<b>9,557</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	305	375	1,335	569	569	
540010	Minor Software				260	260	
	All Other Equipment (1) Laptop	4,673	768	5,954	1,542	1,674	
<b>** Total Capital</b>		<b>4,978</b>	<b>1,143</b>	<b>7,289</b>	<b>2,371</b>	<b>2,503</b>	
<b>*** Total Budget Appropriation</b>		<b>7,100</b>	<b>2,388</b>	<b>112,263</b>	<b>5,349</b>	<b>12,060</b>	

**COUNTY OF LEXINGTON  
EMERGENCY TELEPHONE SYSTEM E-911  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Public Safety / Emergency Telephone System E-911 2605:</b>							
<b>Revenues:</b>							
435100	911 Tariff	674,294	381,289	725,000	725,000	725,000	725,000
435101	911 CMRS Cell Phone Surcharge	313,784	167,625	365,000	365,000	365,000	365,000
435102	Wireless Phase II Reimbursement	305,867	0	0	0	0	0
<b>Other Revenues:</b>							
461000	Investment Interest	73,919	55,331	55,000	55,331	0	75,000
<b>New Revenue</b>							
	911 Tape Sales	0	0	0	0	9,000	0
<b>** Total Revenue</b>		<u>1,367,864</u>	<u>604,245</u>	<u>1,145,000</u>	<u>1,145,331</u>	<u>1,099,000</u>	<u>1,165,000</u>
<b>***Total Appropriation</b>					3,271,588	1,622,019	1,595,449
<b>New Programs</b>							
	Administrative Assistant					43,262	0
	Computer Aided Dispatch Specialist					47,279	0
	911 Public Education Liason					45,271	0
	Training Coordinator - Position Change					9,000	0
<b>****Total Appropriation</b>					3,271,588	1,766,831	1,595,449
Contingency					(406,454)		
FUND BALANCE							
Beginning of Year					<u>2,150,252</u>	<u>430,449</u>	<u>430,449</u>
FUND BALANCE - Projected							
End of Year					<u>430,449</u>	<u>(237,382)</u>	<u>0</u>

**COUNTY OF LEXINGTON**  
**EMERGENCY TELEPHONE SYSTEM E-911**  
**Annual Budget**  
**Fiscal Year - 2007-08**

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

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 1	41,245	19,648	40,298	40,298	41,095
	Salary & Wage Adjustment	0	0	0	0	1,702
510199	Special Overtime	4,587	579	1,461	1,461	1,461
510200	Overtime	5,992	889	0	0	0
511112	FICA - Employer's Portion	3,651	1,468	3,195	3,195	3,386
511113	State Retirement - Employer's Portion	4,000	1,732	3,425	3,846	4,076
511120	Employee Insurance - 1	5,760	2,880	5,760	5,760	5,760
511130	Workers Compensation	155	63	122	122	130
	<b>* Total Personnel</b>	<b>65,390</b>	<b>27,259</b>	<b>54,261</b>	<b>54,682</b>	<b>57,610</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	10,405	5,234	67,175	144,800	144,800
520200	Contracted Services (Log Recorder Maint.)	335,506	166,382	415,900	419,100	419,100
520700	Technical Services	24,250	0	24,500	0	0
520702	Technical Currency & Support	82,094	42,584	91,275	102,775	102,775
520800	Outside Printing Cost	0	0	0	3,000	3,000
521000	Office Supplies	386	29	400	600	600
521100	Duplicating	0	0	300	300	300
521200	Operating Supplies (Public Ed Materials)	2,255	473	3,000	4,000	4,000
522100	Heavy Equipment Repairs & Maint.	0	0	3,000	2,000	2,000
522200	Small Equip Repairs & Maintenance	808	0	7,000	5,000	5,000
523200	Equipment Rental	7,320	3,660	12,100	529	529
524201	General Tort Liability Insurance	24	13	28	31	33
524202	Surety Bonds - 1	8	0	0	0	0
525000	Telephone	36,732	15,884	40,500	43,400	37,000
525002	Telephone (800 Service)	174	41	1,000	300	300
525003	T-1 Line Service Charge	18,285	9,946	31,500	129,607	129,607
525010	Long Distance Charges	100	0	0	0	0
525020	Pagers and Cell Phones	479	328	650	720	720
525030	800 MHz Radio Service Charges	2,731	1,648	11,000	14,000	14,000
525031	800 MHz Radio Maintenance Contracts	23,430	0	40,460	42,000	30,000
525210	Conference & Meeting Expense	5,682	1,408	21,700	26,100	15,000
525230	Subscriptions, Dues, & Books	1,070	0	0	500	500
525240	Personal Mileage Reimbursement	0	0	0	500	500
525250	Motor Pool Reimbursement	178	54	1,000	500	500
525600	Uniforms & Clothing	300	0	500	1,000	1,000
529903	Contingency	0	0	423,318	0	0
	<b>* Total Operating</b>	<b>552,217</b>	<b>247,684</b>	<b>1,196,306</b>	<b>940,762</b>	<b>911,264</b>
	<b>** Total Personnel &amp; Operating</b>	<b>617,607</b>	<b>274,943</b>	<b>1,250,567</b>	<b>995,444</b>	<b>968,874</b>



**COUNTY OF LEXINGTON**  
**EMERGENCY TELEPHONE SYSTEM E-911**  
**Annual Budget**  
**Fiscal Year - 2007-08**

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

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>				
		2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
	<b>Capital</b>					
540000	Small Tools and Minor Equipment	4,381	35	10,000	1,000	1,000
540010	Minor Software	954	0	0	41,250	41,250
	All Other Equipment	463,468	13,151	2,011,021		
	(10) APCO MEDS Guide Cards				5,000	5,000
	Monitor Replacement				4,000	4,000
	(5) Dispatch Chairs				5,825	5,825
	Batesburg Console Upgrade				40,000	40,000
	CAD 911 Server Replacement				30,000	30,000
	Tower Equipment Replacement & Consolidation				123,000	123,000
	Sound Proofing Cubicals				40,000	40,000
	Portable Back-up PSAP/Radio Equipment				325,000	325,000
	911 Training Simulation Equipment & Software				11,500	11,500
	<b>** Total Capital</b>	<b>468,803</b>	<b>13,186</b>	<b>2,021,021</b>	<b>626,575</b>	<b>626,575</b>

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

**1,086,410**    **288,129**    **3,271,588**    **1,622,019**    **1,595,449**

**COUNTY OF LEXINGTON**  
**EMERGENCY TELEPHONE SYSTEM E-911 NEW PROGRAM**  
**Annual Budget**  
**Fiscal Year - 2007-08**

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

**New Position**

Object Expenditure Code Classification	Administrative Assistant Grade 9	<i>BUDGET</i>		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		31,954	0	_____
511112 FICA Cost		2,444	0	_____
511113 State Retirement		2,943	0	_____
511120 Insurance Fund Contribution - 1		5,760	0	_____
511130 Workers Compensation		96	0	_____
<b>* Total Personnel</b>		<b>43,197</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>43,197</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		0	0	_____
540010 Minor Software		0	0	_____
(1) Used Desk		65	0	_____
<b>** Total Capital</b>		<b>65</b>	<b>0</b>	<b>_____</b>

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

**43,262**

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

**COUNTY OF LEXINGTON**  
**EMERGENCY TELEPHONE SYSTEM E-911 NEW PROGRAM**  
**Annual Budget**  
**Fiscal Year - 2007-08**

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

**New Position**

Object Expenditure Code Classification	Computer Aided Dispatch Specialist Grade 11	<i>BUDGET</i>		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		35,382	0	_____
511112 FICA Cost		2,707	0	_____
511113 State Retirement		3,259	0	_____
511120 Insurance Fund Contribution - 1		5,760	0	_____
511130 Workers Compensation		106	0	_____
<b>* Total Personnel</b>		<b>47,214</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>47,214</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		0	0	_____
540010 Minor Software		0	0	_____
(1) Used Desk		65	0	_____
<b>** Total Capital</b>		<b>65</b>	<b>0</b>	<b>_____</b>

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

**47,279**

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

**COUNTY OF LEXINGTON**  
**EMERGENCY TELEPHONE SYSTEM E-911 NEW PROGRAM**  
**Annual Budget**  
**Fiscal Year - 2007-08**

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

**New Position**

Object Expenditure Code Classification		911 Public Education Liason Grade 10	<i>BUDGET</i>		
			2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		33,668	0	_____
511112	FICA Cost		2,576	0	_____
511113	State Retirement		3,101	0	_____
511120	Insurance Fund Contribution - 1		5,760	0	_____
511130	Workers Compensation		101	0	_____
	<b>* Total Personnel</b>		<b>45,206</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>45,206</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>					
540000	Small Tools & Minor Equipment		0	0	_____
540010	Minor Software		0	0	_____
	(1) Used Desk		65	0	_____
	<b>** Total Capital</b>		<b>65</b>	<b>0</b>	<b>_____</b>

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

**45,271**

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

**COUNTY OF LEXINGTON**  
**EMERGENCY TELEPHONE SYSTEM E-911 NEW PROGRAM**  
**Annual Budget**  
**Fiscal Year - 2007-08**

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

Position Changes

Object Expenditure Code Classification		Training Coordinator		<i>BUDGET</i>		
		Grade 14	Grade 18	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	41,095	48,785	7,690	0	<u>          </u>
511112	FICA Cost	3,144	3,732	588	0	<u>          </u>
511113	State Retirement	3,785	4,493	708	0	<u>          </u>
511120	Insurance Fund Contribution - 1	5,760	5,760	0	0	<u>          </u>
511130	Workers Compensation	124	138	14	0	<u>          </u>
<b>* Total Personnel</b>		<b>53,908</b>	<b>62,908</b>	<b>9,000</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>9,000</b>	<b>0</b>	<u>          </u>
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<u>          </u>

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

**9,000**

**0**

**COUNTY OF LEXINGTON  
SCE & G SUPPORT FUND  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*SCE &amp; G Support Fund 2606:</b>							
<b>Revenues: (Organization - 000000)</b>							
461000	Investment Interest	208	120	250	250	0	250
466000	SCE & G Support Funds	0	10,935	10,935	23,085	5,000	5,000
<b>** Total Revenue</b>		<u>208</u>	<u>11,055</u>	<u>11,185</u>	<u>23,335</u>	<u>5,000</u>	<u>5,250</u>
<b>***Total Appropriation</b>					15,216	7,530	16,261
FUND BALANCE							
Beginning of Year					<u>2,892</u>	<u>11,011</u>	<u>11,011</u>
FUND BALANCE - Projected							
End of Year					<u>11,011</u>	<u>8,481</u>	<u>0</u>

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

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>							
520800	Outside Printing	0	0	1,000	1,000	500	
521000	Office Supplies	46	0	200	200	100	
521100	Duplicating	0	0	100	100	100	
521200	Operating Supplies	300	0	300	300	150	
522200	Small Equipment Repairs & Maintenance	0	0	100	100	100	
525020	Pagers and Cell Phones	1,272	469	1,980	0	0	
525100	Postage	0	8	0	0	0	
525210	Conference & Meeting Expense	1,971	0	3,301	2,030	2,030	
525240	Personal Mileage Reimbursement	0	0	800	600	300	
525250	Motor Pool Reimbursement	507	32	0	200	100	
529903	Contingency	0	0	0	0	10,120	
<b>* Total Operating</b>		<b>4,096</b>	<b>509</b>	<b>7,781</b>	<b>4,530</b>	<b>13,500</b>	
<b>** Total Personnel &amp; Operating</b>		<b>4,096</b>	<b>509</b>	<b>7,781</b>	<b>4,530</b>	<b>13,500</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	2,376	1,498	3,135	2,000	2,000	
540010	Minor Software	257	0	1,000	1,000	761	
	All Other Equipment	6,903	2,651	3,300			
<b>** Total Capital</b>		<b>9,536</b>	<b>4,149</b>	<b>7,435</b>	<b>3,000</b>	<b>2,761</b>	
<b>*** Total Budget Appropriation</b>		<b>13,632</b>	<b>4,658</b>	<b>15,216</b>	<b>7,530</b>	<b>16,261</b>	

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Victims' Bill of Rights - 2620:</b>							
<b>Revenues:</b>							
443002	Clerk of Crt Conviction Surcharges (\$100)	108,259	51,211	95,000	95,000	100,000	100,000
443003	Clk of Crt Gen Sessions - 38% Assessment	41,320	16,981	39,000	39,000	35,000	40,000
444011	Traffic Court Conviction Surcharge (\$25)	17,933	8,579	17,000	17,000	17,000	17,000
444012	Traffic Court - 11.16% Assessment	101,158	50,008	97,500	97,500	100,000	100,000
444050	Criminal Domestic Violence Court	8,104	2,953	7,000	7,000	6,500	6,500
444111	Mag. Dist. 1 Conviction Surcharge (\$25)	12,346	6,851	13,000	13,000	14,000	14,000
444112	Mag. Dist. 1 - 11.16% Assessment	10,818	5,936	9,000	9,000	10,000	10,000
444211	Mag. Dist. 2 Conviction Surcharge (\$25)	6,359	3,651	5,500	5,500	6,000	6,000
444212	Mag. Dist. 2 - 11.16% Assessment	9,963	6,351	8,000	8,000	12,000	12,000
444311	Mag. Dist. 3 Conviction Surcharge (\$25)	4,062	2,506	4,000	4,000	4,000	4,000
444312	Mag. Dist. 3 - 11.16% Assessment	8,007	2,230	5,000	5,000	4,000	4,000
444411	Mag. Dist. 4 Conviction Surcharge (\$25)	11,303	4,792	10,500	10,500	10,000	10,000
444412	Mag. Dist. 4 - 11.16% Assessment	16,490	7,090	17,500	17,500	14,000	14,000
444511	Mag. Dist. 5 Conviction Surcharge (\$25)	7,025	2,000	8,000	8,000	4,000	4,000
444512	Mag. Dist. 5 - 11.16% Assessment	11,770	3,610	13,000	13,000	8,000	8,000
444611	Mag. Dist. 6 Conviction Surcharge (\$25)	4,662	1,850	4,000	4,000	5,000	5,000
444612	Mag. Dist. 6 - 11.16% Assessment	3,796	1,514	4,000	4,000	4,000	4,000
444711	Mag. Worthless Ck - Conviction Surcharge	1,750	325	1,000	1,000	900	900
444712	Mag. Worthless Ck - 11.16% Assessment	416	72	250	250	200	200
<b>Other Revenues:</b>							
461000	Investment Interest	844	2,244	251	2,244	4,000	2,500
469900	Miscellaneous Revenues	23	0	0	0	0	0
801000	Op Trf from General Fund	128,545	41,183	41,183	41,183	0	0
		<u>514,953</u>	<u>221,937</u>	<u>399,684</u>	<u>401,677</u>	<u>358,600</u>	<u>362,100</u>
<b>EXISTING BUDGET:</b>							
<b>***Total Appropriations</b>					472,057	529,583	495,173
<b>FUND BALANCE</b>							
Beginning of Year					<u>91,173</u>	<u>20,793</u>	<u>20,793</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>20,793</u>	<u>(150,190)</u>	<u>(112,280)</u>
<b>WITH NEW PROGRAMS:</b>							
141200 - Solicitor Delete 1 Position /add 1 Secretary					(2,063)		(3,860)
142000 - Mag. Personnel move to Gen.Fund (1000)					(77,992)		0
<b>FUND BALANCE</b>							
Beginning of Year					<u>91,173</u>	<u>20,793</u>	<u>20,793</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>20,793</u>	<u>(70,135)</u>	<u>(108,420)</u>

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2620  
Division: Judicial  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	68,287	18,647	71,010	68,596	69,477	_____
Salaries & Wages Adjustment Account	0	0	0	0	2,779	_____
511112 FICA - Employer's Portion	4,970	1,364	5,432	5,248	5,528	_____
511113 State Retirement - Employer's Portion	5,271	1,529	5,823	6,318	6,655	_____
511120 Employee Insurance - 2	11,520	2,880	11,520	11,520	11,520	_____
511130 Workers Compensation	246	67	231	245	234	_____
<b>* Total Personnel</b>	<b>90,294</b>	<b>24,487</b>	<b>94,016</b>	<b>91,927</b>	<b>96,193</b>	_____
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	154	82	180	100	212	_____
524202 Surety Bonds - 2	15	0	0	0	0	_____
525020 Pagers and Cell Phones	276	137	277	140	140	_____
525210 Conference & Meeting Expense	1,347	1,449	1,600	950	950	_____
<b>* Total Operating</b>	<b>1,792</b>	<b>1,668</b>	<b>2,057</b>	<b>1,190</b>	<b>1,302</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>92,086</b>	<b>26,155</b>	<b>96,073</b>	<b>93,117</b>	<b>97,495</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>92,086</b>	<b>26,155</b>	<b>96,073</b>	<b>93,117</b>	<b>97,495</b>	_____



COUNTY OF LEXINGTON  
VICTIM'S BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2007-08

**NEW PROGRAM**

Fund: 2620  
Division: Judicial  
Organization: 141200 - Solicitor

Revised  
New Position

				<i>BUDGET</i>		
Object Expenditure	<u>Delete</u>	<u>Add</u>				
Code Classification	Restitution Coord.	Secretary	2007-08	2007-08	2007-08	
	Grade 8	Grade 6	Requested	Recommend	Approved	
<b>Personnel</b>						
510100 Salaries & Wages - 1	29,076	25,779	(3,297)	(3,297)	_____	
511112 FICA Cost	2,224	1,972	(252)	(252)	_____	
511113 State Retirement	2,678	2,374	(304)	(304)	_____	
511120 Insurance Fund Contribution - 1	5,760	5,760	0	0	_____	
511130 Workers Compensation	104	97	(7)	(7)	_____	
<b>* Total Personnel</b>	<b>39,842</b>	<b>35,982</b>	<b>(3,860)</b>	<b>(3,860)</b>	_____	
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance			50	0	_____	
525000 Telephone			244	0	_____	
<b>* Total Operating</b>			<b>294</b>	<b>0</b>	_____	
<b>** Total Personnel &amp; Operating</b>			<b>(3,566)</b>	<b>(3,860)</b>	_____	
<b>Capital</b>						
540000 Small Tools & Minor Equipment			0	0	_____	
540010 Minor Software			0	0	_____	
(1) Computer w/ Monitor			1,025	0	_____	
Microsoft Office			188	0	_____	
SQL Server License			250	0	_____	
(1) Telephone			40	0	_____	
<b>** Total Capital</b>			<b>1,503</b>	<b>0</b>	_____	
<b>*** Total Budget Appropriation</b>			<b>(2,063)</b>	<b>(3,860)</b>	_____	

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2620

Division: Judicial

Organization: 142000 - Magistrate Court Services

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	44,134	24,182	54,538	54,538	53,376	_____
Salaries & Wages Adjustment Account	0	0	0	2,182	2,135	_____
510200 Overtime	0	0	0	0	0	_____
511112 FICA - Employer's Portion	3,198	1,766	4,172	4,339	4,246	_____
511113 State Retirement - Employer's Portion	3,407	1,983	4,472	5,224	5,113	_____
511120 Employee Insurance - 2	11,520	5,760	11,520	11,520	11,520	_____
511130 Workers Compensation	132	73	164	164	167	_____
<b>* Total Personnel</b>	<b>62,391</b>	<b>33,764</b>	<b>74,866</b>	<b>77,967</b>	<b>76,557</b>	_____
<b>Operating Expenses</b>						
521000 Office Supplies	0	0	0	0	0	_____
522200 Small Equipment Repairs & Maintenance	0	0	0	0	0	_____
524201 General Tort Liability Insurance	154	82	180	0	212	_____
524202 Surety Bonds - 2	15	0	0	0	0	_____
524900 Data Processing Equipment Insurance	0	0	25	25	25	_____
525000 Telephone	82	0	0	0	0	_____
525010 Long Distance Charges	1	0	0	0	0	_____
525020 Pagers and Cell Phones	0	0	0	0	0	_____
525100 Postage	0	0	0	0	0	_____
525210 Conference & Meeting Expense	1,351	0	0	0	0	_____
525230 Subscriptions, Dues, & Books	0	0	0	0	0	_____
525240 Personal Mileage Reimbursement	0	0	0	0	0	_____
<b>* Total Operating</b>	<b>1,603</b>	<b>82</b>	<b>205</b>	<b>25</b>	<b>237</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>63,994</b>	<b>33,846</b>	<b>75,071</b>	<b>77,992</b>	<b>76,794</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0	0	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>63,994</b>	<b>33,846</b>	<b>75,071</b>	<b>77,992</b>	<b>76,794</b>	_____

COUNTY OF LEXINGTON  
VICTIM'S BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2007-08

**NEW PROGRAM**

Fund: 2620  
Division: Judicial  
Organization: 142000 - Magistrate

**Reduction in Personnel**

		<i>BUDGET</i>		
		<b>Move to Fund 1000</b>		
Object Expenditure Code Classification	<b>(2) Victim's Assistance Coordinator Grade 6</b>	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>				
510100	Salaries & Wages	(56,720)	0	_____
511112	FICA Cost	(4,339)	0	_____
511113	State Retirement	(5,224)	0	_____
511120	Insurance Fund Contribution - 1	(11,520)	0	_____
511130	Workers Compensation	(164)	0	_____
	<b>* Total Personnel</b>	<b>(77,967)</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
524201	General Tort Liability Insurance	0	0	_____
524900	Data Processing Equipment Insurance	(25)	0	_____
	<b>* Total Operating</b>	<b>(25)</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>(77,992)</b>	<b>0</b>	_____
<b>Capital</b>				
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>		<b>(77,992)</b>	<b>0</b>	_____

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2007-08**

Fund 2620

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>				
Object Expenditure		2005-06	2006-07	2006-07	2007-08	2007-08
Code	Classification	Expenditure	Expenditure	Amended	Requested	Approved
			(Dec)	(Dec)		
<b>Personnel</b>						
510100	Salaries & Wages -5	121,887	61,878	180,253	179,120	179,120
	Salaries & Wages Adjustment Account	0	0	0	5,732	7,405
510199	Special Overtime	1,522	4,598	0	6,000	6,000
510200	Overtime	248	0	0	0	0
511112	FICA - Employer's Portion	9,209	4,853	13,789	14,600	14,728
511113	State Retirement - Employer's Portion	3,381	2,310	5,051	5,802	5,847
511114	Police Retirement - Employer's Portion	8,699	2,040	12,696	13,681	13,807
511120	Employee Insurance - 5	28,800	14,400	28,800	28,800	28,800
511130	Workers Compensation	2,863	1,400	4,242	4,485	4,600
511214	Police Retirement - Employer's Portion - Re	0	2,144	0	0	0
515600	Clothing Allowance	1,400	800	2,400	2,400	2,400
	<b>* Total Personnel</b>	<b>178,009</b>	<b>94,423</b>	<b>247,231</b>	<b>260,620</b>	<b>262,707</b>
<b>Operating Expenses</b>						
520200	Contracted Services	40,092	20,046	40,092	48,110	40,092
522300	Vehicles Repairs & Maintenance	1,223	696	2,000	3,000	3,000
524100	Vehicle Insurance - 3	1,590	795	1,590	7,671	1,864
524201	General Tort Liability Insurance	2,260	1,203	2,646	2,957	3,132
524202	Surety Bonds - 5	46	0	0	0	0
525000	Telephone	1,205	599	1,250	1,705	1,250
525010	Long Distance Charges	0	0	0	0	0
525020	Pagers and Cell Phones	318	156	319	2,682	350
525030	800 MHz Radio Service Charges	1,384	846	1,859	2,061	2,061
525031	800 MHz Radio Maintenance Contract	254	257	266	275	275
525210	Conference & Meeting Expense	0	0	0	0	0
525400	Gas, Fuel, & Oil	3,552	2,793	3,660	6,153	6,153
	<b>* Total Operating</b>	<b>51,924</b>	<b>27,391</b>	<b>53,682</b>	<b>74,614</b>	<b>58,177</b>
	<b>** Total Personnel &amp; Operating</b>	<b>229,933</b>	<b>121,814</b>	<b>300,913</b>	<b>335,234</b>	<b>320,884</b>
<b>Capital</b>						
	(1) Unmarked Vehicle w/ Equipment	0	0	0	23,240	0
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,240</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>229,933</b>	<b>121,814</b>	<b>300,913</b>	<b>358,474</b>	<b>320,884</b>

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE**  
**Annual Budget**  
**FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Schedule "C" Funds 2700:</b>							
<b>Revenues:</b>							
452200	C Fund SCDOT Proportionment	2,594,498	1,385,030	2,500,000	2,500,000	2,500,000	2,500,000
452202	C Fund Donor County Settlement	1,284,191	1,284,191	1,400,000	1,400,000	1,400,000	1,400,000
<b>Other Revenues:</b>							
461000	Investment Interest	169,621	144,107	80,000	144,107	100,000	150,000
469915	Project Refund - Springdale	7,278	0	0	0	0	0
<b>** Total Revenue</b>		<u>4,055,588</u>	<u>2,813,328</u>	<u>3,980,000</u>	<u>4,044,107</u>	<u>4,000,000</u>	<u>4,050,000</u>
<b>***Total Appropriation</b>					9,939,461	4,000,000	3,925,140
FUND BALANCE							
Beginning of Year					<u>5,770,494</u>	<u>(124,860)</u>	<u>(124,860)</u>
FUND BALANCE - Projected							
End of Year					<u>(124,860)</u>	<u>(124,860)</u>	<u>0</u>

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund 2700

Division: Public Works

Organization: 121300 - PW / Transportation

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>							
<b>Special Projects (Local Paving)</b>							
530001	Road Resurfacing	345,530	0	800,000	800,000	800,000	
530002	Proposed SCDOT Match	730,634	0	656,159	500,000	424,000	
<b>Road Construction (Priority List):</b>							
539511	Refund - SCDOT Prior Yr Project	0	-957	0	0	0	
539609	Beckman Road	78,148	0	0	0	0	
539713	Eau Claire Road	210,280	17,680	53,696	0	0	
539714	Bachman Road	444,873	20,415	54,515	0	0	
539715	Buck Corley Road	367,382	199,897	215,791	0	0	
539716	Victor Road	0	0	599,224	0	0	
539859	Clay Hill Road	0	12,263	69,975	0	0	
539872	Gilbert Elementary School Improvement	0	0	25,000	0	0	
539873	White Knoll Elem & Mid Sch Improve.	25,000	0	0	0	0	
539885	Pine Plain Road	0	0	1,745,240	0	0	
539888	Sharpes Hill Road	8,358	0	0	0	0	
539889	Scrub Oak Road	165,133	14,077	50,708	0	0	
539891	John Kinard Circle & Court	0	0	81,863	0	0	
539892	Elbert Taylor Road, 1	3,355	700	511,555	0	0	
539894	Dogwood Road, 1 & 2	12,213	0	37,772	0	0	
539895	Middlefield Road	377,746	38,688	64,265	0	0	
539896	Ben Franklin Road, 1	530,431	935,624	1,550,199	0	0	
539898	Fort Street	0	0	8,009	0	0	
5R0015	Roscoe Road	8,905	0	956,244	0	0	
5R0016	Jim Rucker Road	8,720	1,040	58,890	0	0	
5R0017	Tanya Lane	0	0	15,750	0	0	
5R0018	Sandy Ridge Lane	800	250	126,700	0	0	
5R0019	Payne Lane	0	0	11,200	0	0	
5R0020	Truex Road	33,180	0	53,450	2,048,737	2,048,737	
5R0022	Pelion Road	0	0	6,448	0	0	
5R0023	Dunn Lane	11,675	0	9,580	0	0	
5R0024	Backman Drive	3,056	0	17,680	0	0	
5R0026	Jayne Lane	7,900	0	15,275	0	0	
5R0027	Pleasant Court	7,000	0	17,575	0	0	
5R0028	Martin Neese Road	0	0	11,640	0	0	
5R0029	Shannon Street	1,015	0	26,960	0	0	
5R0035	School Dist 5 - Gibbs Street Resurface	0	0	17,500	0	0	
5R0046	SC - 6/60 SCTIB Project	200,000	0	0	0	0	
<b>Operating Expenses</b>							
539900	Unclassified	0	0	360,591	136,263	137,403	
539901	Unclassified - School Road Projects	0	0	197,404	75,000	75,000	
<b>* Total Operating</b>		<b>3,581,334</b>	<b>1,239,677</b>	<b>8,426,858</b>	<b>3,560,000</b>	<b>3,485,140</b>	

<p>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.</p>
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**\*\*\* Total Budget Appropriation**      **3,581,334**    **1,239,677**    **8,426,858**    **3,560,000**    **3,485,140**

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund 2700

Division: Public Works

Organization: 121301 - PW / Transportation / Economic Development

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>						
539897 Project Frame	0	0	250,000	0	0	_____
539900 Unclassified	0	0	296,434	120,000	120,000	_____
5R0052 Northcutt Road	31,081	0	0	0	0	_____
<b>* Total Operating</b>	<b>31,081</b>	<b>0</b>	<b>546,434</b>	<b>120,000</b>	<b>120,000</b>	_____
<b>Other Financing Uses</b>						
812479 Op Trn to SCDOT Rise Program	0	0	141,119	0	0	_____
<b>* Total Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>141,119</b>	<b>0</b>	<b>0</b>	_____

**\*\*\* Total Budget Appropriation                      31,081                      0                      687,553                      120,000                      120,000                      \_\_\_\_\_**

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund 2700

Division: Public Works

Organization: 121302 - PW / Transportation / Special Projects

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>							
539712	Pine Ridge Drive	0	0	75,000	0	0	
539900	Unclassified	0	0	162,150	270,000	270,000	
539904	Unclassified - Municipal Projects	0	0	50,000	50,000	50,000	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>287,150</b>	<b>320,000</b>	<b>320,000</b>	
5R0012	Town of Gilbert - 03 Enhncmnt Match	22,015	0	4,185	0	0	
5R0013	Town of Pelion - 03 Enhncmnt Match	19,789	0	2,445	0	0	
5R0014	Town of Swansea - 03 Enhncmnt Match	21,870	0	0	0	0	
5R0030	Batesburg-Leesville Hwy 1 Street Lights	7,324	0	18,027	0	0	
5R0031	Gilbert Church Street Stabilization	0	0	10,000	0	0	
5R0034	Town of Summit - Paved Pathway	0	0	39,912	0	0	
5R0038	Town of Springdale - 03 Enhcmt Match	0	0	18,921	0	0	
5R0040	Town of Gilbert - 04 Enhncmnt Match	36,600	0	0	0	0	
5R0041	Town of Swansea - 04 Enhncmnt Match	6,560	31,165	40,351	0	0	
5R0042	Town of Irmo - Enhancement Match	86,051	0	0	0	0	
5R0043	Town of Swansea - 05 Enhncmt Match	0	3,250	50,000	0	0	
5R0047	Emory Lane Drainage Project	41,731	0	12,269	0	0	
5R0048	Town of Irmo - Lexington Avenue	7,425	0	3,815	0	0	
5R0049	Town of Springdale - Hookdale Drive	6,436	0	3,565	0	0	
5R0050	West Columbia - Holmes Street	0	0	23,410	0	0	
5R0051	West Columbia - 06 Enhcmt Match	0	0	108,750	0	0	
5R0053	Town of Chapin - Lex Ave Sidewalk	0	0	106,250	0	0	
<b>* Total Road &amp; Infrastructure Improv</b>		<b>255,801</b>	<b>34,415</b>	<b>441,900</b>	<b>0</b>	<b>0</b>	
<b>Other Financing Uses</b>							
812471	Op Trn to Transportation Enhancement	0	0	96,000	0	0	
812479	Op Trn to SCDOT Rise Program	0	0	0	0	0	
<b>* Total Other Financing Uses</b>		<b>0</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>255,801</b>	<b>34,415</b>	<b>825,050</b>	<b>320,000</b>	<b>320,000</b>	

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



**COUNTY OF LEXINGTON  
CAMPUS PARKING FUND  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Campus Parking Fund 2920:</b>							
<b>Revenues: (Organization - 000000)</b>							
430600	Employee Parking Fees	14,545	6,855	14,000	14,000	14,000	14,000
430601	Public Parking Fees	1,590	550	1,080	1,080	1,080	1,080
<b>Other Revenues:</b>							
461000	Investment Interest	789	389	400	400	400	400
<b>** Total Revenue</b>		<u>16,924</u>	<u>7,794</u>	<u>15,480</u>	<u>15,480</u>	<u>15,480</u>	<u>15,480</u>
<b>***Total Appropriation</b>					52,985	0	16,754
FUND BALANCE							
Beginning of Year					<u>39,179</u>	<u>1,674</u>	<u>1,674</u>
FUND BALANCE - Projected							
End of Year					<u><u>1,674</u></u>	<u><u>17,154</u></u>	<u><u>400</u></u>

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

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>							
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>Capital</b>							
529904	Capital Contingency	0	0	52,985	0	16,754	<u>          </u>
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>52,985</b>	<b>0</b>	<b>16,754</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>52,985</b>	<b>0</b>	<b>16,754</b>	<u>          </u>

**COUNTY OF LEXINGTON  
PERSONNEL / EMPLOYEE COMMITTEE  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Personnel/Employee Committee 2930:</b>							
<b>Revenues: (Organization - 000000)</b>							
438300	Vending Machine Sales	10,047	5,024	10,000	10,000	10,000	10,000
438601	Employee Comm. - T-shirt Sales	92	0	1,000	1,000	0	0
439900	Misc Fees, Permits, and Sales	3,114	2,529	5,000	5,000	6,000	6,000
<b>Other Revenues:</b>							
461000	Investment Interest	163	45	75	75	75	75
<b>** Total Revenue</b>		<u>13,416</u>	<u>7,598</u>	<u>16,075</u>	<u>16,075</u>	<u>16,075</u>	<u>16,075</u>
<b>***Total Appropriation</b>					21,957	16,075	16,075
FUND BALANCE							
Beginning of Year							
					<u>6,674</u>	<u>792</u>	<u>792</u>
FUND BALANCE - Projected							
End of Year							
					<u><u>792</u></u>	<u><u>792</u></u>	<u><u>792</u></u>

Fund 2930  
Division: General Administrative  
Organization: 101500 - Personnel

<b>BUDGET</b>							
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>							
521100	Duplicating	136	78	200	200	200	<u>          </u>
534000	Contributions	500	0	0	0	0	<u>          </u>
539900	Unclassified	13,833	6,159	19,257	15,875	15,875	<u>          </u>
<b>* Total Operating</b>		<b>14,469</b>	<b>6,237</b>	<b>19,457</b>	<b>16,075</b>	<b>16,075</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>		<b>14,469</b>	<b>6,237</b>	<b>19,457</b>	<b>16,075</b>	<b>16,075</b>	<u>          </u>
<b>Capital</b>							
All Other Equipment		0	2,500	2,500			
<b>** Total Capital</b>		<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>		<b>14,469</b>	<b>8,737</b>	<b>21,957</b>	<b>16,075</b>	<b>16,075</b>	<u>          </u>

**COUNTY OF LEXINGTON  
DELINQUENT TAX COLLECTIONS  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Treasurer / Delinquent Tax Collections 2950:</b>							
<b>Revenues:</b>							
416000	Delinquent Tax Costs	846,672	378,439	600,000	600,000	721,650	721,650
419900	Tax Refunds	(45)	0	0	0	0	0
439900	Misc Fees, Permits, and Sales	2,658	0	1,200	1,200	1,300	1,300
450000	Rental Income	16,016	0	12,000	12,000	15,000	15,000
461000	Investment Interest	69,990	50,776	45,000	50,776	50,776	50,776
461020	Delinquent Tax Account Interest	26,451	0	10,000	10,000	10,000	10,000
<b>** Total Revenue</b>		<b>961,742</b>	<b>429,215</b>	<b>668,200</b>	<b>673,976</b>	<b>798,726</b>	<b>798,726</b>
<b>***Total Appropriation</b>					<b>2,537,548</b>	<b>892,082</b>	<b>906,402</b>
New Program						3,821	0
<b>****Total Appropriation</b>					<b>2,537,548</b>	<b>895,903</b>	<b>906,402</b>
Contingency					(106,678)		
FUND BALANCE							
Beginning of Year					<u>1,864,570</u>	<u>107,676</u>	<u>107,676</u>
FUND BALANCE - Projected							
End of Year					<u>107,676</u>	<u>14,320</u>	<u>0</u>

**COUNTY OF LEXINGTON  
DELINQUENT TAX COLLECTIONS**

**Annual Budget  
Fiscal Year - 2007-08**

Fund: 2950  
Division: General Administration  
Organization: 101700 Treasurer

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 7.67 FTE	195,885	101,301	221,304	221,304	221,029
	Salaries & Wages Adjustment Acct	0	0	0	0	11,552
510200	Overtime	1,628	1,574	6,000	6,000	6,000
510300	Part time - 3 (1.04 - FTE)	31,415	19,709	59,745	59,745	61,776
511112	FICA - Employer's Portion	16,939	9,081	21,960	21,959	22,978
511113	State Retirement - Employer's Portion	16,052	8,842	23,538	26,437	27,663
511120	Employee Insurance - 7.67	42,259	22,090	44,179	44,179	44,179
511130	Workers Compensation	1,011	667	2,489	2,489	2,592
511213	State Retirement - Employer's Portion - I	1,179	826	0	0	0
	<b>* Total Personnel</b>	<b>306,368</b>	<b>164,090</b>	<b>379,215</b>	<b>382,113</b>	<b>397,769</b>
<b>Operating Expenses</b>						
520200	Contracted Services	11,215	2,450	23,759	23,759	23,759
520211	DNR Watercraft Database Access	120	120	120	120	120
520244	Moving Services - Buildings	9,080	0	53,753	53,753	53,753
520300	Professional Services	8,192	7,897	12,400	12,400	12,400
520400	Advertising & Publicity	74,700	63,890	105,000	105,000	105,000
520500	Legal Services	66,033	34,743	60,500	72,000	72,000
521000	Office Supplies	3,381	1,309	6,800	6,800	6,800
521100	Duplicating	1,589	8	2,250	2,450	2,450
522200	Small Equipment Repairs & Maint	469	0	1,500	1,500	1,500
524000	Building Insurance	74	38	199	199	83
524001	Burglary Insurance	25	0	88	88	88
524201	General Tort Liability Insurance	155	100	220	246	263
524202	Surety Bonds - 2	83	0	0	0	0
525000	Telephone	2,237	1,077	2,478	2,478	2,478
525010	Long Distance Charges	1	0	0	0	0
525020	Pagers and Cell Phones	1,303	709	1,560	1,560	1,560
525100	Postage	99,400	22,098	186,810	181,230	181,230
525210	Conference & Meeting Expense	4,181	2,193	6,190	6,190	6,190
525230	Subscriptions, Dues, & Books	547	495	975	980	980
525250	Motor Pool Reimbursement	4,169	3,172	7,565	8,245	8,245
525300	Utilities	4,207	1,976	4,220	4,220	4,025
526600	Court Filing Fees	(10)	0	1,500	1,500	1,500
526900	DMV Title & License Fee	930	105	4,000	4,000	4,000
527040	Outside Personnel (Temporary)	0	0	0	12,000	12,000
529900	Miscellaneous Operating Expense	225	0	1,000	1,000	1,000
529903	Contingency	0	0	1,668,614	0	0
	<b>* Total Operating</b>	<b>292,306</b>	<b>142,380</b>	<b>2,151,501</b>	<b>501,718</b>	<b>501,424</b>
	<b>** Total Personnel &amp; Operating</b>	<b>598,674</b>	<b>306,470</b>	<b>2,530,716</b>	<b>883,831</b>	<b>899,193</b>

**COUNTY OF LEXINGTON  
DELINQUENT TAX COLLECTIONS**

**Annual Budget  
Fiscal Year - 2007-08**

Fund: 2950  
Division: General Administration  
Organization: 101700 Treasurer

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>					
		2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	291	196	1,500	1,500	1,500	_____
540010	Minor Software	0	255	1,500	1,500	1,500	_____
	All Other Equipment	14,213	1,988	3,832	0	0	_____
	(1) Computer w/ Monitor				850	850	_____
	(2/1) HP Laserjet P3005 Printers				1,816	908	_____
	(1) Laptop Computer				1,651	1,651	_____
	(1) HP Deskjet 5650 Inkjet Printer				134	0	_____
	(1) Currency Counter ERC 30 MG/UV				800	800	_____
	<b>** Total Capital</b>	<b>14,504</b>	<b>2,439</b>	<b>6,832</b>	<b>8,251</b>	<b>7,209</b>	_____

**\*\*\* Total Budget Appropriation                      613,178      308,909      2,537,548      892,082      906,402      \_\_\_\_\_**

**SECTION I**

**COUNTY OF LEXINGTON**

**Delinquent Tax  
Annual Budget  
Fiscal Year - 2007-08**

**NEW PROGRAM**

Fund: 2950  
Division: Treasurer  
Organization: 101700 - Treasurer

		<i>BUDGET</i>			
Object Expenditure Code Classification	Delinquent Tax Collector Grade 13	Delinquent Tax Collector Est. Grade 17	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	44,163	47,425	3,262	0	<u>          </u>
511112 FICA Cost	3,379	3,628	249	0	<u>          </u>
511113 State Retirement	4,067	4,368	301	0	<u>          </u>
511120 Insurance Fund Contribution	5,760	5,760	0	0	<u>          </u>
511130 Workers Compensation	133	142	9	0	<u>          </u>
<b>* Total Personnel</b>	<b>57,502</b>	<b>61,323</b>	<b>3,821</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>3,821</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>3,821</b>	<b>0</b>	<u>          </u>

**COUNTY OF LEXINGTON  
GRANTS ADMINISTRATION  
Annual Budget  
FY 2007-08 Estimated Revenue**

Object Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Finance / Grants Administration 2990:</b>						
<b>Revenues:</b>						
451950 Indirect Cost Reimbursement	5,683	4,395	0	4,395	8,000	8,000
461000 Investment Interest	13,770	9,322	5,000	9,322	15,000	15,000
469900 Miscellaneous Revenues	3	0	0	0	0	0
801000 Op Trn from Genrl Fund/Cty Ordinary	75,000	75,000	75,000	75,000	75,000	75,000
<b>** Total Revenue</b>	<u>94,456</u>	<u>88,717</u>	<u>80,000</u>	<u>88,717</u>	<u>98,000</u>	<u>98,000</u>
<b>***Total Appropriation</b>				422,718	401,145	129,701
Contingency				(22,983)		
FUND BALANCE						
Beginning of Year				<u>342,719</u>	<u>31,701</u>	<u>31,701</u>
FUND BALANCE - Projected						
End of Year				<u><u>31,701</u></u>	<u><u>-271,444</u></u>	<u><u>0</u></u>

**COUNTY OF LEXINGTON  
GRANTS ADMINISTRATION  
Annual Budget  
Fiscal Year - 2007-08**

Fund: 2990  
Division: General Administration  
Organization: 101400 Finance

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>					2007-08 Approved
		2005-06 Expend	2006-07 Expend (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 2.0	49,996	21,084	92,654	92,654	89,473	
	Salaries & Wages Adjustment Account	0	0	0	0	3,579	
510200	Overtime	0	0	0	0	0	
511112	FICA - Employer's Portion	3,585	1,534	7,088	7,088	7,119	
511113	State Retirement - Employer's Portion	3,859	1,729	7,597	8,533	8,570	
511120	Employee Insurance - 2.0	11,520	5,760	11,520	11,520	11,520	
511130	Workers Compensation	150	63	279	279	280	
511213	State Retirement - Employer Portion - Re	0	0	0	0	0	
	<b>* Total Personnel</b>	<b>69,110</b>	<b>30,170</b>	<b>119,138</b>	<b>120,074</b>	<b>120,541</b>	
<b>Operating Expenses</b>							
521000	Office Supplies	222	89	600	600	600	
521100	Duplicating	462	238	900	900	900	
524201	General Tort Liability Insurance	29	13	56	56	63	
524202	Surety Bonds - 2	15	0	0	0	0	
525000	Telephone	239	120	480	480	480	
525010	Long Distance Charges	-14	0	0	0	0	
525100	Postage	1	0	35	35	35	
525210	Conference & Meeting Expense	2,141	721	5,000	5,000	5,000	
525230	Subscriptions, Dues, & Books	500	215	970	970	970	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525250	Motor Pool Reimbursement	179	11	200	200	200	
529903	Contingency	0	0	294,427	271,918	0	
	<b>* Total Operating</b>	<b>3,774</b>	<b>1,407</b>	<b>302,768</b>	<b>280,259</b>	<b>8,348</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>72,884</b>	<b>31,577</b>	<b>421,906</b>	<b>400,333</b>	<b>128,889</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	312	312	312	
540010	Minor Software	0	0	500	500	500	
	All Other Equipment	811	0	0			
	<b>** Total Capital</b>	<b>811</b>	<b>0</b>	<b>812</b>	<b>812</b>	<b>812</b>	
	<b>*** Total Budget Appropriation</b>	<b>73,695</b>	<b>31,577</b>	<b>422,718</b>	<b>401,145</b>	<b>129,701</b>	



**COUNTY OF LEXINGTON  
PASS-THRU GRANTS  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Pass-Thru-Grants 2999:</b>							
<b>Revenues: (Organization - 000000)</b>							
452100	Town Recorders Fees	78,674	40,530	80,157	80,157	80,157	80,157
453009	B&C #1426 Gilbert Summit Rural Wtr	0	0	290,000	290,000	0	0
458000	State Grant Income	5,000	0	10,000	10,000	0	0
461000	Investment Interest	76	15	0	15	0	0
466001	SCE&G Dam Project	-21,389	0	0	0	0	0
<b>** Total Revenue</b>		<b>62,361</b>	<b>40,545</b>	<b>380,157</b>	<b>380,172</b>	<b>80,157</b>	<b>80,157</b>
<b>***Total Appropriation</b>					<b>380,157</b>	<b>80,157</b>	<b>80,157</b>
<b>FUND BALANCE</b>							
Beginning of Year					<u>1,692</u>	<u>1,707</u>	<u>1,707</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>1,707</u>	<u>1,707</u>	<u>1,707</u>

Fund: 2999

Organization: 142000 - Magistrate Court Services (Personnel Costs)

Organization: 999900 - Non-departmental (Special Projects)

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2005-06 Expenditure	2006-07 Expenditure (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel: (Organization - 142000)</b>							
510100	Salaries & Wages	66,290	34,151	67,540	67,540	67,540	_____
511112	FICA - Employer's Portion	5,047	2,596	5,167	5,167	5,167	_____
511114	PORS - Employer's Portion	7,093	3,654	7,227	7,227	7,227	_____
511130	Workers Compensation	199	102	223	223	223	_____
<b>* Total Personnel</b>		<b>78,629</b>	<b>40,503</b>	<b>80,157</b>	<b>80,157</b>	<b>80,157</b>	_____
<b>Operating Expenses: (Organization - 999900)</b>							
534070	Gaston Collard Festival	5,000	0	0	0	0	_____
534071	Lexington County Peach Festival	0	0	10,000	0	0	_____
536014	Lake Murray Dam Project	-21,389	0	0	0	0	_____
536028	B&C #1426 Gilbert Summit Rural Water	0	0	290,000	0	0	_____
<b>* Total Operating</b>		<b>-16,389</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>62,240</b>	<b>40,503</b>	<b>380,157</b>	<b>80,157</b>	<b>80,157</b>	_____
<b>Capital</b>							
All Other Equipment		0	0	0	0	0	_____
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>		<b>62,240</b>	<b>40,503</b>	<b>380,157</b>	<b>80,157</b>	<b>80,157</b>	_____

COUNTY OF LEXINGTON  
 PROPRIETARY FUNDS  
 COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
 FISCAL YEAR 2007-08

	Soild Waste	Lexington County Airport at Pelion
<b>REVENUE:</b>		
County Tax Revenue	6,656,249	
Fees & Permits	2,025,550	
Aviation Fuel Sales		42,240
Aviation Fuel Cost		(37,800)
Rental Income		20,100
Federal Funds		313,785
State Funds		8,258
Intergovernmental Revenue	271,598	
Investment Interest	101,000	750
Miscellaneous	33,000	
RET from Economic Development		8,257
	<u>9,087,397</u>	<u>355,590</u>
<b>TOTAL REVENUE</b>		
<b>EXPENDITURES:</b>		
Personnel & Operating	8,384,088	45,253
Depreciation	428,939	20,000
Capital Outlay	672,043	330,700
Adjustment for Post-Closure Amount	30,000	
	<u>9,515,070</u>	<u>395,953</u>
<b>TOTAL EXPENDITURES</b>		
<b>NON-CASH EXPENSE (Add Back)</b>		
Depreciation	428,939	20,000
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<u>1,266</u>	<u>-20,363</u>
<b>OTHER FINANCING SOURCES (USES):</b>		
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINACING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<u>1,266</u>	<u>-20,363</u>
<b>FUND BALANCE - Estimated</b>		
Beginning of Year 7-01-07	<u>806,149</u>	<u>23,295</u>
<b>FUND BALANCE - Projected</b>		
End of Year 6-30-08	<u>807,415</u>	<u>2,932</u>

COUNTY OF LEXINGTON  
SOLID WASTE FUNDS  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2007-08

	Solid Waste Operations (5700)	Solid Waste Tires (5710)	Solid Waste DHEC (5720)	Solid Waste Tire Grt (5721)	Solid Waste Recycling Grt. (5722)
<b>REVENUE:</b>					
County Tax Revenue	6,656,249	0	0	0	0
Fees & Permits	2,025,550	0	0	0	0
Intergovernmental Revenue	0	90,000	151,000	0	30,598
Investment Interest	100,000	1,000	0	0	0
Miscellaneous	33,000	0	0	0	0
<b>TOTAL REVENUE</b>	<b>8,814,799</b>	<b>91,000</b>	<b>151,000</b>	<b>0</b>	<b>30,598</b>
<b>EXPENDITURES:</b>					
Personnel & Operating	8,271,221	88,734	9,000	0	15,133
Depreciation	398,357	30,582	0	0	0
Capital Outlay	513,578	1,000	142,000	0	15,465
Adjustment for Post-Closure Amount	30,000	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>9,213,156</b>	<b>120,316</b>	<b>151,000</b>	<b>0</b>	<b>30,598</b>
<b>NON-CASH EXPENSE (Add Back)</b>					
Depreciation	398,357	30,582	0	0	0
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>0</b>	<b>1,266</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES (USES):</b>					
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>0</b>	<b>1,266</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE - Estimated</b>					
Beginning of Year 7-01-07	807,415	(1,266)	0	0	0
Loan from General Fund - Estimated (Up to \$1,200,000.00)	0	0	0	0	0
<b>FUND BALANCE - Projected</b>					
End of Year 6-30-08	807,415	0	0	0	0

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Combined Annual Budget  
Fiscal Year 2007-08**

Fund: 5700  
Division: Public Works

Summary Page	2005-06	2006-07	2006-07	2007-08	<b>BUDGET</b>	
	Actual	Actual (Dec)	Amended (Dec)	Requested	2007-08 Recommend	2007-08 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
Property Taxes	5,586,864	2,750,020	5,724,769	5,724,769	6,656,249	
Landfill Revenue Fees	1,574,049	1,017,170	1,742,258	2,025,550	2,025,550	
Other Revenues	107,631	68,590	57,500	33,000	133,000	
<b>Total Revenues</b>	<b>7,268,544</b>	<b>3,835,780</b>	<b>7,524,527</b>	<b>7,783,319</b>	<b>8,814,799</b>	
<b>Expenses:</b>						
Total Personnel & Operating	6,270,226	2,501,396	7,757,664	8,376,314	8,271,221	
Depreciation	399,080	0	367,350	398,357	398,357	
Capital Outlay	1,807	104,039	921,217	1,212,528	513,578	
Operating Transfers	14	0	0	0	0	
Adjustment for Post-Closure Amount	49,092	0	30,000	30,000	30,000	
<b>Total Expenses</b>	<b>6,720,219</b>	<b>2,605,435</b>	<b>9,076,231</b>	<b>10,017,199</b>	<b>9,213,156</b>	
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	399,080	0	367,350	398,357	398,357	
<b>Net Cash</b>	<b>947,405</b>	<b>1,230,345</b>	<b>(1,184,354)</b>	<b>(1,835,523)</b>	<b>0</b>	
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	1,807	104,039	921,217	1,212,528	513,578	
<b>Net Income (Loss)</b>	<b>550,132</b>	<b>1,334,384</b>	<b>(630,487)</b>	<b>(1,021,352)</b>	<b>115,221</b>	
<b>FUND BALANCE</b>						
Beginning - Fund Balance minus F/A			1,991,769	807,415	807,415	807,415
<b>FUND BALANCE</b>						
End of Year - Projected - Cash/Fund Balance			807,415	(1,028,108)	807,415	807,415

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
FY 2006-07 Estimated Revenues & Other Funding Sources**

Fund: 5700	Actual	Actual	Actual	Actual	Actual	Amended	6 Months	Projected	Total	Total
Division: Public Works	Receipts	Receipts	Receipts	Receipts	Receipts	Budget	Received	Revenue	Requested	Recommended
Revenue Account Title	2001-02	2002-03	2003-04	2004-05	2005-06	Thru Dec	Thru Dec	Thru Jun	2007-08	2007-08
* Undesignated Revenues 5700 :										
<b>Property Taxes:</b>										
	Mills	Mills	Mills	Mills	Mills	Mills			Mills	Mills
	6.956	7.067	7.237	7.403	6.574	6.798				
410000 Current Property Taxes	3,211,040	3,324,238	3,503,986	3,698,842	4,144,331	4,591,455	2,186,826	4,591,455	4,591,455	5,298,243
410500 Homestead Exemption Reimburse.	160,938	169,605	179,555	189,531	178,245	80,000	0	80,000	80,000	175,000
410520 Manufacturer's Exempt. Reimburse.	22,345	24,170	16,604	35,999	26,856	15,000	0	15,000	15,000	15,000
411000 Current Vehicle Taxes	964,306	929,862	932,234	925,104	860,759	724,114	409,780	724,114	724,114	837,406
412000 Current Tax Penalties	9,782	9,087	9,897	9,948	10,256	7,200	134	10,507	7,200	7,200
412001 Prior Year Penalty	0	0	0	0	443	0	0	0	0	0
413000 Delinquent Taxes	166,314	185,766	173,328	206,656	188,241	140,000	122,781	140,000	140,000	140,000
414000 Delinquent Tax Penalties	24,317	28,457	28,964	28,035	27,412	22,000	18,416	22,000	22,000	22,000
417100 Fee in Lieu of Taxes	107,570	109,421	115,342	132,143	137,668	137,000	1,729	159,707	137,000	153,400
418000 Motor Carrier Payments	14,929	13,301	11,637	11,637	12,663	10,000	10,354	13,840	10,000	10,000
419900 Tax Refunds	(143)	(12)	(7)	(4)	(10)	(2,000)	0	(2,000)	(2,000)	(2,000)
<b>Total Property Taxes</b>	<b>4,681,398</b>	<b>4,793,895</b>	<b>4,971,540</b>	<b>5,237,891</b>	<b>5,586,864</b>	<b>5,724,769</b>	<b>2,750,020</b>	<b>5,754,623</b>	<b>5,724,769</b>	<b>6,656,249</b>
<b>Landfill Revenue Sources:</b>										
434000 Landfill Fees	836,669	1,046,553	958,016	1,233,146	1,276,239	1,300,000	831,602	1,488,350	1,500,000	1,500,000
434100 Landfill Permit Fees	3,070	4,090	3,680	2,180	2,920	2,000	1,530	3,060	2,000	2,000
434200 Garbage Franchise Fees	53,568	72,460	59,851	77,679	82,203	58,000	41,567	83,134	70,000	70,000
434400 Paper Recycling Fees	6,677	9,291	6,698	6,255	4,342	5,500	2,889	5,778	5,500	5,500
434401 Battery Recycling Fees	3,288	2,064	1,491	503	3,833	1,000	676	1,352	1,500	1,500
434402 Aluminum Recycling Fees	19,747	22,987	24,379	19,179	23,777	20,000	20,212	30,000	25,000	25,000
434403 Plastic Recycling Fees	925	0	1,292	5,245	4,348	1,000	2,441	3,500	1,000	1,000
434405 White Goods Recycling Fees	17,245	19,145	45,189	70,753	95,464	278,758	58,712	103,000	300,000	300,000
434406 Waste Tire Fees	7,579	18,446	12,709	22,851	33,478	6,000	30,629	61,258	50,000	50,000
434407 Textile Recycling Fees	358	247	873	160	531	200	797	1,100	250	250
434408 Cardboard Recycling Fees	13,643	26,478	32,337	36,422	29,016	30,000	15,987	32,000	30,000	30,000
434409 Glass Recycling Fees	0	308	907	1,280	2,118	0	654	1,100	500	500
434411 Oil Filter Recycling Fees	303	468	2,437	375	1,337	200	600	1,000	200	200
434413 Scrap Aluminum Recycling Fees	1,706	1,241	163	58	0	0	0	0	0	0
434414 Refrigerant Recycling Fees	12,973	14,761	13,757	13,745	14,443	13,000	7,241	13,000	13,000	13,000
434415 Toner Cartridges Recycling Fees	0	0	36	483	0	0	482	600	0	0
434416 Motor Oil Recycling Fees	0	0	0	0	0	23,000	0	20,500	23,000	23,000
434417 Safety Vest Recycling Fees	0	0	0	0	0	3,600	1,151	2,500	3,600	3,600
<b>Total Revenue Sources</b>	<b>977,751</b>	<b>1,238,539</b>	<b>1,163,815</b>	<b>1,490,314</b>	<b>1,574,049</b>	<b>1,742,258</b>	<b>1,017,170</b>	<b>1,851,232</b>	<b>2,025,550</b>	<b>2,025,550</b>
<b>Other Revenues:</b>										
450000 Rental Income	0	5,000	0	0	650	0	0	0	0	0
450100 Ground Lease Agreement	0	2,500	7,500	7,500	7,150	7,500	4,050	8,100	7,500	7,500
461000 Investment Interest	13,593	19,490	31,243	49,520	99,814	50,000	63,821	166,500	0	100,000
461001 Tax Appeals Interest	49	75	32	81	17	0	56	94	0	0
461002 Delinquent Tax Interest	0	0	0	0	0	0	0	0	0	0
463100 EPA Oversight Reimbursement	0	113,268	0	0	0	0	0	0	0	0
463110 Property Cost Reimburse - PRP	0	0	0	0	0	0	0	0	0	0
463200 Insurance Claims Reimb- Prop/Liab	0	40,882	0	0	0	0	0	0	0	0
469900 Miscellaneous Revenues	0	0	0	15,859	0	0	0	0	0	0
469920 Graniteville Derailment Reimb.	0	0	0	0	0	0	663	663	0	0
490100 Sale of General Fixed Assets	3,850	3,289	48,393	84,112	0	0	0	1,300	25,500	25,500
490700 Late Pull Charges	0	284,700	10,050	11,896	0	0	0	0	0	0
801000 OP. Trn. from General Fund	775,837	394,874	893,000	0	0	0	0	0	0	0
821000 R.E.T. From General Fund	0	0	0	0	0	0	0	0	0	0
825720 R.E.T. from SW/DHEC Grant	0	0	53	0	0	0	0	0	0	0
<b>Total Other Revenue</b>	<b>793,329</b>	<b>864,078</b>	<b>990,271</b>	<b>168,968</b>	<b>107,631</b>	<b>57,500</b>	<b>68,590</b>	<b>176,657</b>	<b>33,000</b>	<b>133,000</b>
<b>** Total Undesignated</b>	<b>6,452,478</b>	<b>6,896,512</b>	<b>7,125,626</b>	<b>6,897,173</b>	<b>7,268,544</b>	<b>7,524,527</b>	<b>3,835,780</b>	<b>7,782,512</b>	<b>7,783,319</b>	<b>8,814,799</b>
<b>Landfill Revenues</b>										

**COUNTY OF LEXINGTON  
Combined Annual Budget - Enterprise Fund  
Fiscal Year 2007-08**

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

Object Expenditure Code Classification	2006-07 Amended (Dec)	2007-08 Recommend (Total)	BUDGET						Transfer Station	Recycling	Non- Departmental
			Admin.	Accg. & Collections	Conv. Stations	Landfill Operations	321 Landfill				
<b>Personnel</b>											
510100 Salaries & Wages	505,365	515,324	124,486	59,697	18,659	174,265	0	119,558	18,659	0	
510200 Overtime	16,720	18,000	0	2,000	0	7,000	0	9,000	0	0	
510300 Part Time	286,126	291,097	0	37,151	113,620	0	0	0	140,326	0	
511112 FICA Cost	62,046	65,592	9,523	7,562	10,119	13,867	0	9,835	12,163	2,523	
511113 State Retirement	65,448	78,966	11,465	9,104	12,183	16,695	0	11,840	14,642	3,037	
511114 Police Retirement	1,866	0	0	0	0	0	0	0	0	0	
511120 Insurance Fund Contribution	80,640	80,640	11,520	17,280	2,880	28,800	0	17,280	2,880	0	
511130 Workers Compensation	56,834	60,381	3,464	298	10,812	18,048	0	12,801	13,082	1,876	
519901 Salaries & Wages Adjustment Account	8,718	32,977	0	0	0	0	0	0	0	32,977	
<b>* Total Personnel</b>	<b>1,083,763</b>	<b>1,142,977</b>	<b>160,458</b>	<b>133,092</b>	<b>168,273</b>	<b>258,675</b>	<b>0</b>	<b>180,314</b>	<b>201,752</b>	<b>40,413</b>	
<b>Operating Expenses</b>											
520100 Contracted Maintenance	164,553	176,754	0	0	0	117,184	0	46,570	13,000	0	
520200 Contracted Services	4,870,853	5,191,594	0	0	1,387,835	3,409	90,000	3,475,940	234,410	0	
520241 Refrigerant Disposal & Testing	13,000	13,000	0	0	0	13,000	0	0	0	0	
520300 Professional Services	223,365	222,975	0	3,000	100	87,775	130,000	2,100	0	0	
520302 Drug Testing Services	975	891	75	0	50	338	0	278	150	0	
520400 Advertising & Publicity	2,244	3,000	1,500	0	1,500	0	0	0	0	0	
520500 Legal Services	1,500	2,500	2,500	0	0	0	0	0	0	0	
520601 Landfill Monitoring - Batesburg	72,105	72,105	0	0	0	72,105	0	0	0	0	
520602 Landfill Monitoring - Edmund	27,280	27,280	0	0	0	27,280	0	0	0	0	
520603 Landfill Monitoring - Chapin	83,215	83,215	0	0	0	83,215	0	0	0	0	
520612 Closure/Post-Closure Care Cost	30,000	30,000	0	0	0	30,000	0	0	0	0	
520620 EPA Cost	100,000	38,000	0	0	0	0	38,000	0	0	0	
520702 Technical Currency & Support	1,000	1,000	0	1,000	0	0	0	0	0	0	
521000 Office Supplies	2,200	2,350	150	1,500	300	0	0	350	50	0	
521100 Duplicating	1,050	1,150	200	250	300	150	0	150	100	0	
521200 Operating Supplies	33,024	40,038	250	2,000	15,000	17,500	0	4,688	600	0	
521214 Safety Supplies	2,500	2,500	0	2,500	0	0	0	0	0	0	
521402 Occupational Health Supplies	400	800	0	0	0	0	0	0	800	0	
522000 Building Repairs & Maintenance	78,500	67,913	0	0	20,000	9,500	0	38,413	0	0	
522100 Heavy Equipment Repairs & Maintenance	177,105	211,600	0	0	35,000	85,600	0	90,000	1,000	0	
522200 Small Equipment Repairs & Maintenance	19,500	19,500	0	250	250	0	0	4,000	15,000	0	
522300 Vehicle Repairs & Maintenance	23,500	38,130	1,000	0	1,500	29,130	0	0	6,500	0	
523000 Land Rental	0	0	0	0	0	0	0	0	0	0	
523200 Equipment Rental	247	264	0	0	0	0	0	264	0	0	

**COUNTY OF LEXINGTON**  
**Combined Annual Budget - Enterprise Fund**  
**Fiscal Year 2007-08**

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

Object Expenditure Code Classification	<b>BUDGET</b>										Non- Departmental	
	2006-07 Amended (Dec)	2007-08 Recommend (Total)	Admin.	Accg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling			
Con't:												
524000 Building Insurance	2,402	2,626	280	0	848	0	0	0	1,498	0	0	0
524100 Vehicle Insurance	5,830	8,222	622	0	622	3,342	0	0	0	3,636	0	0
524101 Comprehensive Insurance	16,819	17,975	0	0	0	16,176	0	0	1,344	455	0	0
524201 General Tort Liability Insurance	3,759	4,472	772	132	601	1,575	0	0	1,075	317	0	0
524202 Surety Bonds	280	0	0	0	0	0	0	0	0	0	0	0
524900 Data Processing Equipment Insurance	84	91	0	91	0	0	0	0	0	0	0	0
525000 Telephone	14,000	10,000	4,000	0	6,000	0	0	0	0	0	0	0
525004 WAN Service Charges	1,103	6,295	6,295	0	0	0	0	0	0	0	0	0
525020 Pagers and Cell Phones	2,655	3,499	2,066	0	828	497	0	108	0	0	0	0
525030 800 MHz Radio Service Charges	8,303	8,437	705	360	637	2,781	0	1,709	2,245	0	0	0
525031 800 MHz Radio Maintenance	1,568	3,264	103	206	103	931	0	309	1,612	0	0	0
525100 Postage	2,700	2,700	0	2,700	0	0	0	0	0	0	0	0
525210 Conference & Meeting Expenses	9,584	11,263	2,250	4,000	1,000	1,429	0	1,834	750	0	0	0
525230 Subscriptions, Dues, & Books	810	847	500	0	0	120	0	227	0	0	0	0
525240 Personal Mileage Reimbursement	500	650	250	0	400	0	0	0	0	0	0	0
525250 Motor Pool Reimbursement	100	0	0	0	0	0	0	0	0	0	0	0
525315 Utilities - Landfill (Cayce 321)	28,940	30,000	0	0	0	0	0	0	0	0	0	0
525317 Utilities - Landfill (Edmund)	22,000	30,600	12,000	0	0	6,000	0	12,600	0	0	0	0
525318 Utilities - Convenience Stations	50,000	56,000	0	0	56,000	0	0	0	0	0	0	0
525400 Gas, Fuel, & Oil	99,977	132,089	2,500	0	1,500	92,365	0	17,090	18,634	0	0	0
525600 Uniforms & Clothing	9,051	11,251	0	0	1,000	4,243	0	2,583	3,425	0	0	0
526500 Licenses & Permits	5,285	5,225	0	25	600	2,900	1,000	700	0	0	0	0
527040 Outside Personnel (Temporary)	445,485	445,500	0	0	445,500	0	0	0	0	0	0	0
529903 Contingency	0	76,129	0	0	0	0	0	0	0	0	76,129	0
530100 Depreciation	367,350	398,357	6,198	1,551	91,290	198,755	31,000	43,244	26,319	0	0	0
534027 Keep America Beautiful Program	24,000	24,000	24,000	0	0	0	0	0	0	0	0	0
538000 Claims & Judgments (Litigation)	550	550	0	0	250	100	0	100	100	0	0	0
538600 SCDHEC - Administrative Order	20,000	20,000	0	0	0	20,000	0	0	0	0	0	0
<b>* Total Operating</b>	<b>7,071,251</b>	<b>7,556,601</b>	<b>68,216</b>	<b>19,565</b>	<b>2,069,014</b>	<b>927,400</b>	<b>320,000</b>	<b>3,747,174</b>	<b>329,103</b>	<b>76,129</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>8,155,014</b>	<b>8,699,578</b>	<b>228,674</b>	<b>152,657</b>	<b>2,237,287</b>	<b>1,186,075</b>	<b>320,000</b>	<b>3,927,488</b>	<b>530,855</b>	<b>116,542</b>	<b>0</b>	<b>0</b>
<b>** Total Capital</b>	921,217	513,578	43,898	10,430	111,250	111,000	0	219,500	17,500	0	0	0
<b>***Total Budget Appropriation</b>	<b>9,076,231</b>	<b>9,213,156</b>	<b>272,572</b>	<b>163,087</b>	<b>2,348,537</b>	<b>1,297,075</b>	<b>320,000</b>	<b>4,146,988</b>	<b>548,355</b>	<b>116,542</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

Fund: 5700

Division: Public Works

Organization: 121201 - Solid Waste / Administration

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	72,406	35,898	77,772	77,778	77,778	
511112 FICA Cost	4,882	2,438	5,560	5,951	5,950	
511113 State Retirement	5,594	2,944	6,379	7,164	7,163	
511120 Insurance Fund Contribution - 1	5,760	2,880	5,760	5,760	5,760	
511130 Workers Compensation	1,959	963	1,950	2,310	2,076	
<b>* Total Personnel</b>	<b>90,601</b>	<b>45,123</b>	<b>97,421</b>	<b>98,963</b>	<b>98,727</b>	
<b>Operating Expenses</b>						
520302 Drug Testing Services	0	0	75	75	75	
520400 Advertising & Publicity	888	865	875	1,500	1,500	
520500 Legal Services	151	406	1,500	3,000	2,500	
521000 Office Supplies	30	27	100	100	100	
521100 Duplicating	81	44	150	150	150	
521200 Operating Supplies	141	0	150	200	200	
522300 Vehicle Repairs & Maintenance	722	156	1,000	1,000	1,000	
524000 Building Insurance	238	122	255	260	280	
524100 Vehicle Insurance - 1	530	265	530	557	622	
524201 General Tort Liability Insurance	520	277	609	681	722	
524202 Surety Bonds - 1	8	0	0	0	0	
525000 Telephone	5,633	2,174	8,000	4,000	4,000	
525004 WAN Service Charges	800	480	1,103	6,295	6,295	
525010 Long Distance Charges	82	0	0	0	0	
525020 Pagers and Cell Phones	778	356	1,180	1,180	1,180	
525030 800 MHz Radio Service Charges - 1	291	252	700	705	705	
525031 800 MHz Radio Maintenance - 1	93	0	97	103	103	
525210 Conference & Meeting Expenses	129	170	1,000	2,000	1,500	
525230 Subscriptions, Dues, & Books	141	0	163	200	200	
525250 Motor Pool Reimbursement	97	26	100	150	150	
525317 Utilities - L/F Edmund	8,950	5,276	8,000	12,000	12,000	
525400 Gas, Fuel, & Oil	2,189	1,035	2,500	2,500	2,500	
525600 Uniforms & Clothing	0	0	150	150	0	
530100 Depreciation	6,198	0	7,800	6,198	6,198	
534027 Keep America Beautiful Program	24,000	12,000	24,000	24,000	24,000	
<b>* Total Operating</b>	<b>52,690</b>	<b>23,931</b>	<b>60,037</b>	<b>67,004</b>	<b>65,980</b>	
<b>** Total Personnel &amp; Operating</b>	<b>143,291</b>	<b>69,054</b>	<b>157,458</b>	<b>165,967</b>	<b>164,707</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	500	1,650	1,650	
540010 Minor Software	0	0	0	413	413	
(1) Security Camera System				6,000	6,000	
(1) Laptop Computer - Replacement				2,500	2,500	
(1) Truck Vault				2,000	2,000	
(1) Docking Station w/Monitor				325	325	
(1) Printer - Replacement				145	145	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>13,033</b>	<b>13,033</b>	
<b>*** Total Expenses</b>	<b>143,291</b>	<b>69,054</b>	<b>157,958</b>	<b>179,000</b>	<b>177,740</b>	



COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year - 2007-08

**REALIGNMENT**

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	From 121207 Project Coordinator Franchise/Recycling Grade 15	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		44,720	46,708	
511112 FICA Cost		3,422	3,573	
511113 State Retirement		4,119	4,302	
511120 Insurance Fund Contribution - 1		5,760	5,760	
511130 Workers Compensation		1,329	1,388	
	<b>* Total Personnel</b>	<b>59,350</b>	<b>61,731</b>	
<b>Operating Expenses</b>				
521000 Office Supplies		50	50	
521100 Duplicating		50	50	
521200 Operating Supplies		50	50	
524201 General Tort Liability Insurance		31	50	
525020 Pagers & Cell Phones		886	886	
525210 Conference & Meeting Expenses		750	750	
525230 Subscriptions Dues & Books		300	300	
525240 Personal Mileage Reimbursement		200	100	
	<b>* Total Operating</b>	<b>2,317</b>	<b>2,236</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>61,667</b>	<b>63,967</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		265	265	
(1) Franchise Tracking Software		30,000	30,000	
(1) Digital Camera		600	600	
	<b>** Total Capital</b>	<b>30,865</b>	<b>30,865</b>	
	<b>*** Total Budget Appropriation</b>	<b>92,532</b>	<b>94,832</b>	

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

Fund: 5700

Division: Public Works

Organization: 121202 - Solid Waste / Accounting & Collections

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	62,367	27,698	59,644	59,136	59,697	
510200 Overtime	4,932	1,745	1,746	2,000	2,000	
510300 Part Time - 2 (1.38 - FTE)	15,708	12,069	33,487	37,152	37,151	
511112 FICA Cost	6,080	3,050	7,156	7,367	7,562	
511113 State Retirement	6,337	3,404	7,486	9,053	9,104	
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	17,280	17,280	
511130 Workers Compensation	2,216	125	275	289	298	
511131 S.C. Unemployment	2,868	0	0	0	0	
511213 State Retirement - Retiree	38	0	0	0	0	
<b>* Total Personnel</b>	<b>117,826</b>	<b>56,731</b>	<b>127,074</b>	<b>132,277</b>	<b>133,092</b>	
<b>Operating Expenses</b>						
520300 Professional Services	2,525	2,164	3,000	3,000	3,000	
520702 Technical Currency & Support	1,000	500	1,000	1,000	1,000	
521000 Office Supplies	758	134	1,500	1,500	1,500	
521100 Duplicating	183	117	200	250	250	
521200 Operating Supplies	1,268	1,028	1,300	2,500	2,000	
521214 Safety Supplies	0	839	2,500	2,500	2,500	
522200 Small Equipment Repairs & Maintenance	144	0	250	250	250	
524201 General Tort Liability Insurance	94	50	110	124	132	
524202 Surety Bonds - 4	30	0	0	0	0	
524900 Data Processing Equipment Insurance	82	42	84	84	91	
525030 800 MHz Radio Service Charges-1	353	200	360	360	360	
525031 800 MHz Radio Maintenance-1	93	0	194	206	206	
525100 Postage	830	348	2,700	2,700	2,700	
525210 Conference & Meeting Expense	1,108	0	4,000	4,000	4,000	
526500 Licenses & Permits	0	0	25	25	25	
530100 Depreciation	1,551	0	2,550	1,551	1,551	
<b>* Total Operating</b>	<b>10,019</b>	<b>5,422</b>	<b>19,773</b>	<b>20,050</b>	<b>19,565</b>	
<b>** Total Personnel &amp; Operating</b>	<b>127,845</b>	<b>62,153</b>	<b>146,847</b>	<b>152,327</b>	<b>152,657</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	50	0	250	500	500	
540010 Minor Software	623	0	334	2,300	2,300	
All Other Equipment	0	647	738			
(1) Stool Chair - Replacement				500	500	
(1) Server				1,775	1,775	
(1) 24 - port Switch				320	320	
(1) UPS				275	275	
(5) Back-up UPS w/TEL & COAX				450	450	
(1) 4 - port Converter				465	465	
(1) 80GB External Hard Drive				80	80	
(3) 17" Flat Panel Monitor				475	475	
(3) 4GB Thumb Drive				140	140	
(3) Minitowers				1,900	1,900	
(3) Laserjet Printers				1,250	1,250	
<b>** Total Capital</b>	<b>673</b>	<b>647</b>	<b>1,322</b>	<b>10,430</b>	<b>10,430</b>	
<b>*** Total Expenses</b>	<b>128,518</b>	<b>62,800</b>	<b>148,169</b>	<b>162,757</b>	<b>163,087</b>	

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

Fund: 5700

Division: Public Works

Organization: 121203 - Solid Waste / Convenience Stations

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	37,599	18,341	39,733	39,733	37,318	
510300 Part Time - LS (8.4 - FTE)	97,369	50,928	112,189	112,189	113,620	
511112 FICA Cost	10,146	5,221	11,622	11,622	11,547	
511113 State Retirement	9,769	5,334	12,312	13,992	13,901	
511120 Insurance Fund Contribution - 1	5,760	2,880	5,760	5,760	5,760	
511130 Workers Compensation	10,679	5,592	10,596	10,596	11,310	
511213 State Retirement - Retiree	674	345	0	0	0	
<b>* Total Personnel</b>	<b>171,996</b>	<b>88,641</b>	<b>192,212</b>	<b>193,892</b>	<b>193,456</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	985,718	337,626	1,310,000	1,387,835	1,387,835	
520300 Professional Services	0	0	100	100	100	
520302 Drug Testing Services	0	0	50	50	50	
520400 Advertising & Publicity	237	306	1,369	1,500	1,500	
521000 Office Supplies	165	287	300	300	300	
521100 Duplicating	176	68	300	300	300	
521200 Operating Supplies	11,826	5,668	13,000	15,000	15,000	
522000 Building Repairs & Maintenance	10,285	3,218	25,000	20,000	20,000	
522100 Heavy Equipment Repairs & Maintenance	20,837	7,790	30,000	35,000	35,000	
522200 Small Equipment Repairs & Maintenance	173	175	250	250	250	
522300 Vehicle Repairs & Maintenance	831	131	2,000	2,000	1,500	
523000 Land Rental	1,500	0	0	0	0	
524000 Building Insurance	720	369	775	791	848	
524100 Vehicle Insurance - 1	530	265	530	557	622	
524201 General Tort Liability Insurance	318	246	246	600	601	
524202 Surety Bonds - 1	7	0	0	0	0	
525000 Telephone	5,683	2,757	6,000	6,000	6,000	
525010 Long Distance Charges	69	0	0	0	0	
525020 Pagers and Cell Phones	736	351	766	828	828	
525030 800 MHz Radio Service Charges - 1	415	252	627	637	637	
525031 800 MHz Radio Maintenance - 1	93	0	97	103	103	
525210 Conference & Meeting Expense	283	95	1,000	1,000	1,000	
525240 Personal Mileage Reimbursement	493	164	400	400	400	
525318 Utilities - Convenience Stations	49,540	27,517	50,000	58,000	56,000	
525400 Gas, Fuel, & Oil	846	402	1,200	1,500	1,500	
525600 Uniforms & Clothing	497	749	750	1,000	1,000	
526500 Licenses & Permits	500	500	600	600	600	
527040 Outside Personnel	356,188	147,094	445,485	594,000	445,500	
530100 Depreciation	91,290	0	91,000	91,290	91,290	
538000 Claims & Judgments (Litigation)	250	0	250	250	250	
<b>* Total Operating</b>	<b>1,540,206</b>	<b>536,030</b>	<b>1,982,095</b>	<b>2,219,891</b>	<b>2,069,014</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,712,202</b>	<b>624,671</b>	<b>2,174,307</b>	<b>2,413,783</b>	<b>2,262,470</b>	

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

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

				<b>BUDGET</b>		
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	229	69	500	1,000	500	_____
All Other Equipment	0	62,341	255,050			_____
Information/Directional Signs				1,000	1,000	_____
Asphalt & Concrete				15,000	10,000	_____
(3) Solid Waste Compactors				99,750	99,750	_____
(1) Database Software/Development				35,000	35,000	_____
<b>** Total Capital</b>	<b>229</b>	<b>62,410</b>	<b>255,550</b>	<b>151,750</b>	<b>146,250</b>	_____

<b>*** Total Expenses</b>	<b>1,712,431</b>	<b>687,081</b>	<b>2,429,857</b>	<b>2,565,533</b>	<b>2,408,720</b>	_____
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COUNTY OF LEXINGTON  
 SOLID WASTE MANAGEMENT  
 Annual Budget  
 Fiscal Year - 2007-08

**REALIGNMENT**

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

Object Expenditure Code Classification	100% Funding Franchise Coordinator (?) Grade 13 Split funded between 121203/121207	50% Funding	<i>BUDGET</i>		
			2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1 (.5 FTE)	37,318	18,659	(19,866)	(18,659)	
511112 FICA Cost	2,855	1,428	(1,519)	(1,428)	
511113 State Retirement	3,436	1,718	(1,829)	(1,718)	
511120 Insurance Fund Contribution - .5	5,760	2,880	(2,880)	(2,880)	
511130 Workers Compensation	996	498	(2,936)	(498)	
<b>* Total Personnel</b>	<b>50,365</b>	<b>25,183</b>	<b>(29,030)</b>	<b>(25,183)</b>	
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>(29,030)</b>	<b>(25,183)</b>	
<b>Capital</b>					
(1) Database Software/Development			(35,000)	(35,000)	
<b>** Total Capital</b>			<b>(35,000)</b>	<b>(35,000)</b>	
<b>*** Total Budget Appropriation</b>			<b>(64,030)</b>	<b>(60,183)</b>	

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

Fund: 5700

Division: Public Works

Organization: 121204 - Solid Waste / Landfill Operations

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 5	144,568	61,585	162,717	174,265	174,265	
510200 Overtime	7,026	6,212	6,212	7,000	7,000	
511112 FICA Cost	11,107	4,969	12,789	13,867	13,867	
511113 State Retirement	11,793	5,559	12,625	16,695	16,695	
511120 Insurance Fund Contribution - 5	23,040	14,400	28,800	28,800	28,800	
511130 Workers Compensation	14,226	6,578	17,235	17,235	18,048	
<b>* Total Personnel</b>	<b>211,760</b>	<b>99,303</b>	<b>240,378</b>	<b>257,862</b>	<b>258,675</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	93,855	28,361	104,134	117,184	117,184	
520200 Contracted Services	0	0	3,409	3,409	3,409	
520241 Refrigerant Disposal & Testing	0	0	13,000	13,000	13,000	
520300 Professional Services	20,620	2,666	82,775	87,775	87,775	
520302 Drug Testing Services	30	0	422	338	338	
520601 Landfill Monitoring - Batesburg	24,333	31,095	72,105	72,105	72,105	
520602 Landfill Monitoring - Edmund	25,395	12,650	27,280	27,280	27,280	
520603 Landfill Monitoring - Chapin	27,468	11,235	83,215	83,215	83,215	
520612 Closure/Post-Closure Care Cost	49,092	0	30,000	30,000	30,000	
521100 Duplicating	68	44	150	150	150	
521200 Operating Supplies	20,369	376	13,286	17,500	17,500	
522000 Building Repairs & Maintenance	9,798	301	9,500	9,500	9,500	
522100 Heavy Equipment Repairs & Maintenance	77,974	8,783	76,105	85,600	85,600	
522300 Vehicle Repairs & Maintenance	5,084	490	15,000	29,130	29,130	
524100 Vehicle Insurance - 5	2,650	1,325	2,650	3,342	3,342	
524101 Comprehensive Insurance - Inland Marine	15,789	6,182	15,537	15,537	16,176	
524201 General Tort Liability Insurance	1,129	601	1,612	1,475	1,575	
524202 Surety Bonds - 4	30	0	0	0	0	
525020 Pagers and Cell Phones	486	246	495	497	497	
525030 800 MHz Radio Service Charges - 5	1,827	1,204	2,732	2,781	2,781	
525031 800 MHz Radio Maintenance - 5	371	0	502	931	931	
525210 Conference & Meeting Expense	0	0	1,000	1,429	1,429	
525230 Subscriptions, Dues & Books	0	0	120	120	120	
525317 Utilities - Landfill (Edmund)	4,597	2,863	5,000	7,080	6,000	
525400 Gas, Fuel, & Oil	68,623	44,649	68,777	92,365	92,365	
525600 Uniforms & Clothing	1,856	1,862	3,066	4,243	4,243	
526500 Licenses & Permits	1,925	1,775	2,900	2,900	2,900	
530100 Depreciation Expense	198,755	0	167,000	198,755	198,755	
538000 Claims & Judgments	0	0	100	100	100	
538600 SCDHEC Fines - Administrative Order	0	0	20,000	20,000	20,000	
<b>* Total Operating</b>	<b>652,124</b>	<b>156,708</b>	<b>821,872</b>	<b>927,741</b>	<b>927,400</b>	
<b>** Total Personnel &amp; Operating</b>	<b>863,884</b>	<b>256,011</b>	<b>1,062,250</b>	<b>1,185,603</b>	<b>1,186,075</b>	

**COUNTY OF LEXINGTON**  
**SOLID WASTE MANAGEMENT**  
**Annual Budget**  
**Fiscal Year 2007-08**

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

Object Expenditure Code Classification	<b>BUDGET</b>					
	2005-06 Expenses	2006-07 Expenses (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	263	485	500	1,500	1,000	_____
All Other Equipment	0	39,516	641,495			_____
(1) Used Motor Grader - Replacement				82,500	82,500	_____
(1) Used Dump Truck - Replacement				8,500	8,500	_____
(1) Used LowBoy w/Trailer - Replacement				19,000	19,000	_____
(1) Vending Security Cabinet				1,600	0	_____
(1) Scrap Metal Magnet w/Control Package				50,000	0	_____
(1) Reading Service Body w/Bumper				5,350	0	_____
<b>** Total Capital</b>	<b>263</b>	<b>40,001</b>	<b>641,995</b>	<b>168,450</b>	<b>111,000</b>	_____

**\*\*\* Total Expenses** 864,147    296,012    1,704,245    1,354,053    1,297,075 \_\_\_\_\_

**COUNTY OF LEXINGTON**  
**SOLID WASTE MANAGEMENT**  
**Annual Budget**  
**Fiscal Year - 2007-08**

**NEW PROGRAM**

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

Object Expenditure Code Classification	New Tub Grinder	<i>BUDGET</i>		
		2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>				
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
522100 Heavy Equipment Repairs & Maintenance		30,000	0	_____
525400 Gas, Fuel & Oil		12,000	0	_____
<b>* Total Operating</b>		<b>42,000</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>42,000</b>	<b>0</b>	_____
<b>Capital</b>				
(1) Tub Grinder		631,000	0	_____
<b>** Total Capital</b>		<b>631,000</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>		<b>673,000</b>	<b>0</b>	_____



**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

Fund: 5700

Division: Public Works

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 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	78,463	13,678	86,000	90,000	90,000	_____
520300 Professional Services	158,553	50,482	135,400	150,000	130,000	_____
520620 EPA Cost	0	36,650	100,000	38,000	38,000	_____
525315 Utilities - Landfill/Cayce 321	27,044	14,701	28,940	30,000	30,000	_____
526500 Licenses & Permits	949	1,060	1,060	1,000	1,000	_____
530100 Depreciation	31,722	0	31,000	31,000	31,000	_____
<b>* Total Operating</b>	<b>296,731</b>	<b>116,571</b>	<b>382,400</b>	<b>340,000</b>	<b>320,000</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>296,731</b>	<b>116,571</b>	<b>382,400</b>	<b>340,000</b>	<b>320,000</b>	_____
<b>Capital</b>						
All Other Equipment						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Expenses</b>	<b>296,731</b>	<b>116,571</b>	<b>382,400</b>	<b>340,000</b>	<b>320,000</b>	_____

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

Fund: 5700

Division: Public Works

Organization: 121206 - Solid Waste / Transfer Station

		<i>BUDGET</i>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	109,879	56,407	120,779	119,558	119,558	
510200 Overtime	5,077	8,561	8,562	9,000	9,000	
511112 FICA Cost	8,411	4,648	10,071	9,835	9,835	
511113 State Retirement	9,102	5,327	11,544	11,841	11,840	
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	17,280	17,280	
511130 Workers Compensation	11,159	6,234	11,756	11,756	12,801	
<b>* Total Personnel</b>	<b>160,908</b>	<b>89,817</b>	<b>179,992</b>	<b>179,270</b>	<b>180,314</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	17,541	9,344	50,419	46,570	46,570	
520200 Contracted Services	2,969,607	1,075,287	3,244,720	3,475,940	3,475,940	
520300 Professional Services	0	100	2,090	2,100	2,100	
520302 Drug Testing Services	0	0	278	278	278	
521000 Office Supplies	150	106	250	350	350	
521100 Duplicating	75	43	150	150	150	
521200 Operating Supplies	3,890	2,305	4,688	4,688	4,688	
522000 Building Repairs & Maintenance	52,334	0	44,000	38,413	38,413	
522100 Heavy Equipment Repairs & Maintenance	40,678	64,272	70,000	95,766	90,000	
522200 Small Equipment Repairs & Maintenance	2,262	972	4,000	6,000	4,000	
523200 Equipment Rental	5,514	78	247	264	264	
524000 Building Insurance	1,275	653	1,372	1,395	1,498	
524101 Comprehensive Insurance	530	530	1,282	1,200	1,344	
524201 General Tort Liability Insurance	778	414	911	1,016	1,075	
524202 Surety Bonds - 3	23	0	0	0	0	
525020 Pagers and Cell Phones	106	53	107	108	108	
525030 800MHz Radio Service Charges - 3	1,252	885	1,679	1,709	1,709	
525031 800 MHz Radio Maintenance - 3	185	0	290	309	309	
525210 Conference & Meeting Expense	0	0	1,834	1,834	1,834	
525230 Subscriptions, Dues, & Books	0	0	227	227	227	
525317 Utilities - County L/F Edmund	9,023	5,263	9,000	12,600	12,600	
525400 Gas, Fuel, & Oil	12,190	9,311	9,500	17,090	17,090	
525600 Uniforms & Clothing	1,188	1,080	2,329	2,583	2,583	
526500 Licenses & Permits	100	0	700	700	700	
530100 Depreciation	43,245	0	44,000	43,244	43,244	
538000 Claims & Judgments (Litigation)	0	0	100	100	100	
<b>* Total Operating</b>	<b>3,161,946</b>	<b>1,170,696</b>	<b>3,494,173</b>	<b>3,754,634</b>	<b>3,747,174</b>	
<b>** Total Personnel &amp; Operating</b>	<b>3,322,854</b>	<b>1,260,513</b>	<b>3,674,165</b>	<b>3,933,904</b>	<b>3,927,488</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	326	952	1,000	1,500	1,500	
(1) Cat 938-G Front End Loader - Replacement				218,000	218,000	
<b>** Total Capital</b>	<b>326</b>	<b>952</b>	<b>1,000</b>	<b>219,500</b>	<b>219,500</b>	
<b>*** Total Expenses</b>	<b>3,323,180</b>	<b>1,261,465</b>	<b>3,675,165</b>	<b>4,153,404</b>	<b>4,146,988</b>	

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

Fund: 5700

Division: Public Works

Organization: 121207 - Solid Waste / Recycling

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries and Wages - 1	43,594	19,838	44,720	44,720	46,708	
510200 Overtime	75	105	200	0	0	
510300 Part Time - 8 (5.70 - FTE)	106,063	53,328	140,450	140,450	140,326	
511112 FICA Cost	11,326	5,567	14,181	14,181	14,308	
511113 State Retirement	10,998	5,349	12,640	17,054	17,226	
511114 Police Retirement	0	0	1,866	1,866	0	
511120 Insurance Fund Contribution - 1	5,760	2,880	5,760	5,760	5,760	
511130 Workers Compensation	11,556	5,867	13,314	13,314	13,972	
511131 S.C. Unemployment	358	0	0	0	0	
511213 State Retirement - Retiree	738	0	0	0	0	
511214 Police Retirement - Retiree	0	861	0	0	0	
<b>* Total Personnel</b>	<b>190,468</b>	<b>93,795</b>	<b>233,131</b>	<b>237,345</b>	<b>238,300</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	10,000	13,000	13,000	
520200 Contracted Services	0	0	226,724	234,410	234,410	
520302 Drug Testing Services	40	0	150	150	150	
521000 Office Supplies	0	37	50	50	50	
521100 Duplicating	76	39	100	100	100	
521200 Operating Supplies	481	239	600	600	600	
521402 Occupational Health Supplies	0	0	400	800	800	
522100 Heavy Equipment Repairs & Maintenance	20	66	1,000	1,000	1,000	
522200 Small Equipment Repairs & Maintenance	9,100	5,656	15,000	18,000	15,000	
522300 Vehicle Repairs & Maintenance	4,501	1,581	5,500	7,000	6,500	
524100 Vehicle Insurance - 5	2,650	1,325	2,120	2,228	3,636	
524101 Comprehensive Insurance	0	0	0	455	455	
524201 General Tort Liability Insurance	231	123	271	300	317	
524202 Surety Bonds - 9	66	0	280	0	0	
525020 Pagers and Cell Phones	106	53	107	108	108	
525030 800 MHz Radio Service Charges - 3	1,670	1,011	2,205	2,245	2,245	
525031 800 MHz Radio Maintenance - 3	278	0	388	1,612	1,612	
525210 Conference & Meeting Expense	0	0	750	750	750	
525230 Subscriptions, Dues & Books	200	0	300	300	300	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
525400 Gas, Fuel, & Oil	13,915	6,981	18,000	24,500	18,634	
525600 Uniforms & Clothing	1,470	1,517	2,756	3,425	3,425	
530100 Depreciation	26,319	0	24,000	26,319	26,319	
538000 Claims & Judgements	0	0	100	100	100	
<b>* Total Operating</b>	<b>61,123</b>	<b>18,628</b>	<b>310,901</b>	<b>337,552</b>	<b>329,611</b>	
<b>** Total Personnel &amp; Operating</b>	<b>251,591</b>	<b>112,423</b>	<b>544,032</b>	<b>574,897</b>	<b>567,911</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	316	29	850	1,000	1,000	
All Other Equipment	0	0	20,000			
(1) Glass Recycling Trailer				7,500	7,500	
(2) Two-Way Radios w/External Speakers				9,000	9,000	
(1) Database Software/Development				5,000	0	
<b>** Total Capital</b>	<b>316</b>	<b>29</b>	<b>20,850</b>	<b>22,500</b>	<b>17,500</b>	
<b>*** Total Expenses</b>	<b>251,907</b>	<b>112,452</b>	<b>564,882</b>	<b>597,397</b>	<b>585,411</b>	

COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year - 2007-08

**REALIGNMENT**

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

		<i>BUDGET</i>			
		100%	50%		
		To 121201	Split 121203/121207		
		Project Coord.	Franchise Coord. (?)	2007-08	2007-08
Object Expenditure				Requested	Recommend
Code	Classification	Grade 15	Grade 13		Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1	(46,708)	18,659	(24,853)	(28,049)
511112	FICA Cost	(3,573)	1,428	(1,901)	(2,145)
511113	State Retirement	(4,302)	1,718	(2,289)	(2,584)
511120	Insurance Fund Contribution - 1	(5,760)	2,880	(2,880)	(2,880)
511130	Workers Compensation	(1,388)	498	(4,016)	(890)
	<b>* Total Personnel</b>	<b>(61,731)</b>	<b>25,183</b>	<b>(35,939)</b>	<b>(36,548)</b>
<b>Operating Expenses</b>					
525020	Pagers & Cell Phones	(108)	0	(108)	(108)
525230	Subscription Dues & Books	(300)	0	(300)	(300)
525240	Personal Mileage Reimbursement	(100)	0	(100)	(100)
	<b>* Total Operating</b>	<b>(508)</b>	<b>0</b>	<b>(508)</b>	<b>(508)</b>
	<b>** Total Personnel &amp; Operating</b>	<b>(62,239)</b>	<b>25,183</b>	<b>(36,447)</b>	<b>(37,056)</b>
<b>Capital</b>					
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>(62,239)</b>	<b>25,183</b>	<b>(36,447)</b>	<b>(37,056)</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2007-08**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2005-06 Expenses	2006-07 Expenses (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	667	0	2,523	_____
511113 State Retirement - Sal. Adjustment	0	0	2,462	0	3,037	_____
511130 Workers Compensation - Sal. Adjustment	0	0	1,708	0	1,876	_____
519901 Salaries & Wages Adjustment Account	0	0	8,718	0	32,977	_____
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>13,555</b>	<b>0</b>	<b>40,413</b>	_____
<b>Operating Expenses</b>						
529903 Contingency	0	0	0	0	76,129	_____
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,129</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>13,555</b>	<b>0</b>	<b>116,542</b>	_____
<b>Transfers</b>						
815722 Op Trn to DHEC Used Oil Grant	14	0	0	0	0	_____
<b>** Total Transfers</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Expenses</b>	<b>14</b>	<b>0</b>	<b>13,555</b>	<b>0</b>	<b>116,542</b>	_____

**COUNTY OF LEXINGTON  
SOLID WASTE TIRES  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Solid Waste Tire 5710:</b>							
<b>Revenues: (C/C - 000000)</b>							
422000	Landfill - Tires	92,486	46,602	90,000	90,000	90,000	90,000
458000	State Grant Income	88,319	0	0	0	0	0
461000	Investment Interest	0	172	864	864	1,728	1,000
<b>** Total Revenue</b>		<u>180,805</u>	<u>46,774</u>	<u>90,864</u>	<u>90,864</u>	<u>91,728</u>	<u>91,000</u>
<b>***Total Appropriation</b>					121,446	137,895	120,316
<b>Noncash Expenses:</b>							
Depreciation					30,582	30,582	30,582
<b>FUND BALANCE</b>							
Beginning of Year (Cash)					<u>(1,266)</u>	<u>(1,266)</u>	<u>(1,266)</u>
<b>FUND BALANCE - Projected</b>							
End of Year (Cash)					<u>(1,266)</u>	<u>(16,851)</u>	<u>0</u>

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2005-06 Expenses	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Operating Expenses</b>							
520100	Contracted Maintenance	3,614	350	9,315	9,315	9,000	
520240	Tire Disposal	48,203	16,941	41,049	46,998	40,000	
522100	Heavy Equipment Rep. & Maint.	25,209	4,392	35,000	35,000	30,000	
522300	Vehicle Repairs & Maintenance	2,511	268	5,000	15,000	9,734	
530100	Depreciation Expense	34,399	0	30,582	30,582	30,582	
<b>* Total Operating</b>		<b>113,936</b>	<b>21,951</b>	<b>120,946</b>	<b>136,895</b>	<b>119,316</b>	
<b>**Total Personnel &amp; Operating</b>		<b>113,936</b>	<b>21,951</b>	<b>120,946</b>	<b>136,895</b>	<b>119,316</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	500	1,000	1,000	
	Other Equipment	0	0	0			
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	
<b>** Total Budget Appropriation</b>		<b>113,936</b>	<b>21,951</b>	<b>121,446</b>	<b>137,895</b>	<b>120,316</b>	

**COUNTY OF LEXINGTON  
SOLID WASTE DHEC MANAGEMENT GRANT  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*Solid Waste DHEC Management Grant 5720:</b>							
<b>Revenues: (C/C - 000000)</b>							
458000	State Grant Income	2,306	1,579	35,000	35,000	151,000	151,000
<b>** Total Revenue</b>		<u>2,306</u>	<u>1,579</u>	<u>35,000</u>	<u>35,000</u>	<u>151,000</u>	<u>151,000</u>
<b>***Total Appropriation</b>					35,000	151,000	151,000
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2005-06 Expenses	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>0</u>
<b>Operating Expenses</b>							
520200	Contracted Services	750	0	0	0	0	<u>0</u>
520400	Advertising & Publicity	829	0	0	9,000	9,000	<u>9,000</u>
521200	Operating Supplies	728	0	0	0	0	<u>0</u>
<b>* Total Operating</b>		<b>2,307</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<u>9,000</u>
<b>**Total Personnel &amp; Operating</b>		<b>2,307</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<u>9,000</u>
<b>Capital</b>							
599999	Capital Clearing	-21,300	0	0	0	0	<u>0</u>
	Other Equipment	21,300	0	35,000	0	0	<u>0</u>
	(2) Mobile Saddle Lifters	0	0	0	14,000	14,000	<u>14,000</u>
	(2) Concrete Pads	0	0	0	8,000	8,000	<u>8,000</u>
	(2) Power Poles w/ Electric Boxes	0	0	0	1,000	1,000	<u>1,000</u>
	(2) III Phase Power Compactors	0	0	0	70,000	70,000	<u>70,000</u>
	(1300) Desk Recycling Containers	0	0	0	13,000	13,000	<u>13,000</u>
	(130) 96-Gallon Caster Carts	0	0	0	19,500	19,500	<u>19,500</u>
	(30) Stationary Recycling Receptacles	0	0	0	16,500	16,500	<u>16,500</u>
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>35,000</b>	<b>142,000</b>	<b>142,000</b>	<u>142,000</u>
<b>** Total Budget Appropriation</b>		<b>2,307</b>	<b>0</b>	<b>35,000</b>	<b>151,000</b>	<b>151,000</b>	<u>151,000</u>

**COUNTY OF LEXINGTON  
DHEC USED OIL GRANT  
Annual Budget  
Fiscal Year - 2007-08**

Object Code	Revenue Account Title	Actual 2005-06	6 Months Received Thru Dec 2006-07	Amended Budget Thru Dec 2006-07	Projected Revenues Thru Jun 2006-07	Requested Revenues 2007-08	Total Recommend 2007-08
<b>*DHEC Used Oil Grant 5722:</b>							
<b>Revenues: (C/C - 000000)</b>							
458000	State Grant Income	13,406	2,644	34,835	34,835	30,598	30,598
805700	Operating Transfer In	14	0	0	0	0	0
<b>** Total Revenue</b>		<u>13,420</u>	<u>2,644</u>	<u>34,835</u>	<u>34,835</u>	<u>30,598</u>	<u>30,598</u>
<b>***Total Appropriation</b>					<u>34,835</u>	<u>30,598</u>	<u>30,598</u>

FUND BALANCE

Beginning of Year

0      0      0

FUND BALANCE - Projected

End of Year

0      0      0

Fund: 5722

Division: Public Works

Organization: 121207 - Solid Waste / Recycling

<b>BUDGET</b>							
Object Expenditure Code	Classification	2005-06 Expenses	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>							
<b>*Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>							
520200	Contracted Services	9,600	0	9,600	3,750	3,750	<u>          </u>
520400	Advertising and Publicity	0	0	0	3,000	3,000	<u>          </u>
521200	Operating Supplies	3,773	0	7,035	7,633	7,633	<u>          </u>
521213	Public Education Supplies	0	0	3,000	0	0	<u>          </u>
525210	Conference & Meeting Expense	46	0	750	750	750	<u>          </u>
<b>* Total Operating</b>		<b>13,419</b>	<b>0</b>	<b>20,385</b>	<b>15,133</b>	<b>15,133</b>	<u>          </u>
<b>**Total Personnel &amp; Operating</b>		<b>13,419</b>	<b>0</b>	<b>20,385</b>	<b>15,133</b>	<b>15,133</b>	<u>          </u>
<b>Capital</b>							
599999	Capital Clearing	-5,891	0	0	0	0	<u>          </u>
	All Other Equipment	5,891		14,450	0	0	<u>          </u>
	(1) Farmer's Used Oil Tank	0	0	0	15,465	15,465	<u>          </u>
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>14,450</b>	<b>15,465</b>	<b>15,465</b>	<u>          </u>
<b>** Total Appropriation</b>		<b>13,419</b>	<b>0</b>	<b>34,835</b>	<b>30,598</b>	<b>30,598</b>	<u>          </u>



**COUNTY OF LEXINGTON  
LEXINGTON COUNTY AIRPORT AT PELION  
Combined Annual Budget  
Fiscal Year 2007-08**

Fund: 5800  
Division: Airport

Summary Page	<i><b>BUDGET</b></i>					
	2005-06 Actual	2006-07 Actual (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
438430 Aviation Fuel Sales	0	4,835	117,000	39,600	42,240	
438431 Aviation Fuel Cost	0	(4,167)	(99,000)	(37,800)	(37,800)	
439900 Misc Fees, Permits, and Sales	250	50	0	0	0	
450000 Rental Income	14,603	7,767	26,100	26,100	20,100	
457001 FAA Funding (AIP)	0	207,573	1,933,725	299,250	313,785	
458003 State Aeronautics Funds	16,629	16,629	48,161	15,606	8,258	
461000 Interest Income	1,188	291	750	750	750	
822000 RET from Economic Development	26,288	18,375	22,459	0	8,257	
<b>Total Revenue</b>	<b>58,958</b>	<b>251,353</b>	<b>2,049,195</b>	<b>343,506</b>	<b>355,590</b>	
<b>Expenses:</b>						
Total Personnel & Operating	36,752	(126)	34,486	45,253	45,253	
Depreciation	19,533	0	9,700	9,700	20,000	
Capital Outlay	0	186,823	2,063,548	330,700	330,700	
<b>*Total Expense</b>	<b>56,285</b>	<b>186,697</b>	<b>2,107,734</b>	<b>385,653</b>	<b>395,953</b>	
New Program - Personnel				22,170	0	
<b>Total Expense</b>	<b>56,285</b>	<b>186,697</b>	<b>2,107,734</b>	<b>407,823</b>	<b>395,953</b>	
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	19,533	0	9,700	9,700	20,000	
<b>Net Cash</b>	<b>22,206</b>	<b>64,656</b>	<b>(48,839)</b>	<b>(54,617)</b>	<b>(20,363)</b>	
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	0	186,823	2,063,548	330,700	330,700	
<b>Net Income (Loss)</b>	<b>2,673</b>	<b>251,479</b>	<b>2,005,009</b>	<b>266,383</b>	<b>290,337</b>	
Add back Contingency			19,105			
<b>FUND BALANCE</b>						
Beginning - Cash/Fund Balance			53,029	23,295	23,295	23,295
<b>FUND BALANCE</b>						
End of Year - Projected - Cash/Fund Balance			23,295	(31,322)	2,932	

**COUNTY OF LEXINGTON  
LEXINGTON COUNTY AIRPORT AT PELION  
Annual Budget  
Fiscal Year 2007-08**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2005-06 Expenses	2006-07 Expenses (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 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	3,083	1,453	5,078	5,078	5,078
520300	Professional Services	5,343	0	15,000	15,000	15,000
520400	Advertising & Publicity	0	0	500	500	500
520500	Legal Services	2,200	0	3,000	3,000	3,000
521000	Office Supplies	0	21	500	500	500
521100	Duplicating	0	0	75	75	75
521200	Operating Supplies	0	501	1,000	1,000	1,000
522000	Building Repairs & Maintenance	19,295	0	0	5,000	5,000
522200	Small Equipment Repair & Maintenance	0	-4,795	1,000	7,000	7,000
524000	Building Insurance	711	711	1,075	1,100	1,100
525000	Telephone	370	113	600	300	300
525210	Conference & Meeting Expense	607	287	650	650	650
525230	Subscriptions, Dues, & Books	250	0	250	250	250
525390	Utilities - Pelion Airport	4,893	1,483	5,500	5,500	5,500
526500	Licenses & Permits	0	100	100	100	100
529903	Contingency	0	0	158	200	200
530100	Depreciation Expense	19,533	0	9,700	9,700	20,000
<b>* Total Operating</b>		<b>56,285</b>	<b>-126</b>	<b>44,186</b>	<b>54,953</b>	<b>65,253</b>
<b>** Total Personnel &amp; Operating</b>		<b>56,285</b>	<b>-126</b>	<b>44,186</b>	<b>54,953</b>	<b>65,253</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	400	400	400
540010	Minor Software	0	0	260	0	0
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>660</b>	<b>400</b>	<b>400</b>
<b>*** Total Expenses</b>		<b>56,285</b>	<b>-126</b>	<b>44,846</b>	<b>55,353</b>	<b>65,653</b>

**COUNTY OF LEXINGTON**  
**LEXINGTON COUNTY PELION AIRPORT**    **NEW PROGRAM**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund: 5800  
 Division: Airport  
 Organization: 580010 - Administration

**New Position**

		<i>BUDGET</i>		
Object Expenditure Code    Classification	Part Time Airport Manager Grade 13 Est.	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>				
510300	Part Time - 1 (.5 - FTE)	18,659	0	_____
511112	FICA Cost	1,427	0	_____
511113	State Retirement	1,530	0	_____
511130	Workers Compensation	554	0	_____
	<b>* Total Personnel</b>	<b>22,170</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>22,170</b>	<b>0</b>	_____
<b>Capital</b>				
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	_____
	<b>*** Total Expenses</b>	<b>22,170</b>	<b>0</b>	_____



**COUNTY OF LEXINGTON**  
**LEXINGTON COUNTY AIRPORT AT PELION**  
**Annual Budget**  
**Fiscal Year 2007-08**

Fund: 5800  
 Division: Airport  
 Organization: 9999000 - Airport - Non-Departmental

Object Expenditure Code Classification		2005-06 Expenses	2006-07 Expenses (Dec)	2006-07 Amended (Dec)	<b>BUDGET</b>		
					2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Capital</b>							
549904	Capital Contingency			19,105	0	0	<u>          </u>
	All Other Equipment	0	0	265			<u>          </u>
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>19,370</b>	<b>0</b>	<b>0</b>	<u>          </u>

**\*\*\* Total Expenses**                                      **0**                      **0**                      **19,370**                      **0**                      **0**

COUNTY OF LEXINGTON  
OTHER PROPRIETARY FUNDS  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2007-08

	Motor Pool (6590)	Workers Compensation (6710)	Employee Insurance (6730)	Risk Management (6790)
<b>REVENUE:</b>				
Fees & Permits	161,000	0	0	0
Insurance Contributions	0	1,630,992	10,309,999	0
Investment Interest	8,000	110,000	400,000	1,000
Gain on Sale of Fixed Assets	6,000	0	0	0
TOTAL REVENUE	<u>175,000</u>	<u>1,740,992</u>	<u>10,709,999</u>	<u>1,000</u>
<b>EXPENDITURES:</b>				
Personnel & Operating	115,000	1,476,005	10,661,874	144,641
Depreciation	60,000	0	0	100
Capital Outlay	43,064	0	0	0
TOTAL EXPENDITURES	<u>218,064</u>	<u>1,476,005</u>	<u>10,661,874</u>	<u>144,741</u>
<b>NON-CASH EXPENSE (Add Back)</b>				
Depreciation	60,000	0	0	100
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>16,936</u>	<u>264,987</u>	<u>48,125</u>	<u>-143,641</u>
<b>OTHER FINANCING SOURCES (USES):</b>				
Transfer to Risk Management	0	(143,741)	0	143,741
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	<u>16,936</u>	<u>121,246</u>	<u>48,125</u>	<u>100</u>
<b>FUND BALANCE - Estimated</b>				
Beginning of Year 7-01-07	<u>270,431</u>	<u>2,714,375</u>	<u>11,028,156</u>	<u>11,918</u>
<b>FUND BALANCE - Projected</b>				
End of Year 6-30-08	<u>287,367</u>	<u>2,835,621</u>	<u>11,076,281</u>	<u>12,018</u>

**COUNTY OF LEXINGTON  
MOTOR POOL  
Annual Budget  
Fiscal Year - 2007-08**

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

Summary Page	<i>BUDGET</i>					
	2005-06 Actual	2006-07 Actual (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
438700 Motor Pool Service Charges	161,999	85,086	135,000	170,000	161,000	
461000 Investment Interest	9,521	6,404	4,500	4,000	8,000	
490300 Gain on Sale of Fixed Assets	0	0	4,000	6,000	6,000	
<b>Total Revenues</b>	<b>171,520</b>	<b>91,490</b>	<b>143,500</b>	<b>180,000</b>	<b>175,000</b>	<b>0</b>
<b>Expenditures:</b>						
Operations	78,983	39,723	91,635	136,936	115,000	
Depreciation	52,446	0	60,000	60,000	60,000	
Capital Outlay	0	0	51,865	43,064	43,064	
<b>Total Expenditures</b>	<b>131,429</b>	<b>39,723</b>	<b>203,500</b>	<b>240,000</b>	<b>218,064</b>	<b>0</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	52,446	0	60,000	60,000	60,000	
<b>Net Cash</b>	<b>92,537</b>	<b>51,767</b>	<b>0</b>	<b>0</b>	<b>16,936</b>	<b>0</b>
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	0	0	51,865	43,064	43,064	
<b>Net Income (Loss)</b>	<b>40,091</b>	<b>51,767</b>	<b>(8,135)</b>	<b>(16,936)</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>						
Beginning - Cash/Fund Balance			270,431	270,431	270,431	270,431
<b>FUND BALANCE</b>						
End of Year - Projected - Cash/Fund Balance			270,431	270,431	287,367	270,431

**COUNTY OF LEXINGTON  
MOTOR POOL  
Annual Budget  
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend (Dec)	2006-07 Amended (Dec)	<b>BUDGET</b>		
				2007-08 Requested	2007-08 Recommend	2007-08 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	21,566	7,209	18,000	27,700	27,700	
524100 Vehicle Insurance - 26	14,045	7,420	14,840	15,596	15,596	
525400 Gas, Fuel, & Oil	43,372	25,094	43,200	50,000	50,000	
529903 Contingency	0	0	15,595	43,640	21,704	
530100 Depreciation	52,446	0	60,000	60,000	60,000	
<b>* Total Operating</b>	<b>131,429</b>	<b>39,723</b>	<b>151,635</b>	<b>196,936</b>	<b>175,000</b>	
<b>** Total Personnel &amp; Operating</b>	<b>131,429</b>	<b>39,723</b>	<b>151,635</b>	<b>196,936</b>	<b>175,000</b>	
<b>Capital</b>						
All Other Equipment	0	0	51,865			
(1) 4WD Utility Vehicle - Replacement				19,500	19,500	
(1) 2WD Utility Vehicle - Replacement				18,000	18,000	
(26) Fuelmaster Vehicle Modules				5,564	5,564	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>51,865</b>	<b>43,064</b>	<b>43,064</b>	
<b>*** Total Budget Appropriation</b>	<b>131,429</b>	<b>39,723</b>	<b>203,500</b>	<b>240,000</b>	<b>218,064</b>	



**COUNTY OF LEXINGTON  
 WORKER'S COMPENSATION INSURANCE FUND  
 Annual Budget  
 Fiscal Year - 2007-08**

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

Summary Page	2005-06 Actual	2006-07 Actual (Dec)	2006-07 Amended (Dec)	2007-08 Requested	<i>BUDGET</i> 2007-08 Recommend	2007-08 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
439601 Employer Insurance Contributions	1,448,205	758,123	1,510,348	1,601,703	1,630,992	
461000 Investment Interest	101,224	60,656	60,000	121,300	110,000	
<b>Total Revenues</b>	<b>1,549,429</b>	<b>818,779</b>	<b>1,570,348</b>	<b>1,723,003</b>	<b>1,740,992</b>	<b>0</b>
<b>Expenditures:</b>						
Operations	1,166,655	648,661	1,432,336	1,481,005	1,476,005	
Operating Transfer to Risk Management	135,684	138,012	138,012	141,245	143,741	
<b>Total Expenditures</b>	<b>1,302,339</b>	<b>786,673</b>	<b>1,570,348</b>	<b>1,622,250</b>	<b>1,619,746</b>	<b>0</b>
<b>Noncash Expenses:</b>						
<b>Net Cash</b>	<b>247,090</b>	<b>32,106</b>	<b>0</b>	<b>100,753</b>	<b>121,246</b>	<b>0</b>
<b>Income Calculation</b>						
<b>Net Income (Loss)</b>	<b>247,090</b>	<b>32,106</b>	<b>0</b>	<b>100,753</b>	<b>121,246</b>	<b>0</b>
FUND BALANCE - Estimated Beginning			2,714,375	2,714,375	2,714,375	2,714,375
FUND BALANCE - Projected End of Year			2,714,375	2,815,128	2,835,621	2,714,375

**COUNTY OF LEXINGTON  
WORKER'S COMPENSATION INSURANCE FUND  
Annual Budget  
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	2005-06 Expend	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520206 Background History Screening	4,898	1,475	6,400	5,000	5,000	
520209 Driver History Screening	829	232	900	900	900	
520301 Safety Management Services	25,200	12,600	25,200	25,200	25,200	
520302 Drug Testing Services	6,433	2,132	7,872	7,348	7,348	
525710 Safety Awards	30	0	1,700	1,700	1,700	
527305 Workers Comp Insurance Claims	444,245	388,547	595,000	595,000	595,000	
527306 WC Excess Insurance Premiums	30,828	30,102	30,345	35,000	35,000	
527307 SC Workers Compensation Taxes	21,732	0	40,425	45,000	45,000	
527308 WC Second Injury Assessments	133,161	0	165,000	170,000	165,000	
527309 Workers Compensation Ins. Premiums	499,299	213,573	445,370	445,857	445,857	
529903 Contingency	0	0	114,124	150,000	150,000	
<b>* Total Operating</b>	<b>1,166,655</b>	<b>648,661</b>	<b>1,432,336</b>	<b>1,481,005</b>	<b>1,476,005</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,166,655</b>	<b>648,661</b>	<b>1,432,336</b>	<b>1,481,005</b>	<b>1,476,005</b>	
<b>Transfers:</b>						
816790 Operating Transfer to Risk Management	135,684	138,012	138,012	141,245	143,741	
<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>1,302,339</b>	<b>786,673</b>	<b>1,570,348</b>	<b>1,622,250</b>	<b>1,619,746</b>	

**COUNTY OF LEXINGTON**  
**WORKER'S COMPENSATION INSURANCE FUND**  
**Annual Budget**  
**Fiscal Year - 2007-08**

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

**Detail of Estimated Revenues - Based on BUDGETCONTROL3-2-07.xls worksheets**

County Ordinary	772,304
Fire Service	268,068
Law Enforcement	467,050
Special Revenue	62,302
Enterprise Fund	60,940
Internal Service Fund	328

**FY 2007-08 Estimated Revenues**

**1,630,992**

**COUNTY OF LEXINGTON  
EMPLOYEE INSURANCE FUND  
Annual Budget  
Fiscal Year - 2007-08**

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

Summary Page	<i><b>BUDGET</b></i>					
	2005-06 Actual	2006-07 Actual (Dec)	2006-07 Amended (Dec)	2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
439601 Employer Insurance Contributions	6,718,080	3,391,680	6,727,680	6,877,440	6,771,680	
439602 Employee Premiums (Payroll Deduct)	1,583,231	869,543	1,550,000	1,703,040	1,703,040	
439603 Sub-Group Insurance Premiums	794,505	396,129	826,879	910,656	910,656	
439604 Term Employee Insurance Premiums	82,786	49,475	85,629	100,238	100,238	
439606 Cobra Payments	13,868	2,847	24,000	6,000	6,000	
439607 Employer Subsidy - Post Employment	291,779	169,720	316,800	391,680	350,000	
439630 Insurance Reimbursements	70,206	30,437	50,000	58,640	58,640	
439632 Stop-Loss Insurance	373,752	314,291	88,098	409,745	409,745	
461000 Investment Interest	394,720	289,600	190,000	524,000	400,000	
<b>Total Revenues</b>	<b><u>10,322,927</u></b>	<b><u>5,513,722</u></b>	<b><u>9,859,086</u></b>	<b><u>10,981,439</u></b>	<b><u>10,709,999</u></b>	<b><u>0</u></b>
<b>Expenditures:</b>						
Operations	8,903,024	4,889,172	9,318,448	10,661,874	10,661,874	0
<b>Total Expenditures</b>	<b><u>8,903,024</u></b>	<b><u>4,889,172</u></b>	<b><u>9,318,448</u></b>	<b><u>10,661,874</u></b>	<b><u>10,661,874</u></b>	<b><u>0</u></b>
<b>Noncash Expenses:</b>						
<b>Net Cash</b>	<b><u>1,419,903</u></b>	<b><u>624,550</u></b>	<b><u>540,638</u></b>	<b><u>319,565</u></b>	<b><u>48,125</u></b>	<b><u>0</u></b>
<b>Income Calculation:</b>						
<b>Net Income (Loss)</b>	<b><u>1,419,903</u></b>	<b><u>624,550</u></b>	<b><u>540,638</u></b>	<b><u>319,565</u></b>	<b><u>48,125</u></b>	<b><u>0</u></b>
<b>FUND BALANCE</b>						
Beginning of Year			<u>10,487,518</u>	<u>11,028,156</u>	<u>11,028,156</u>	<u>11,028,156</u>
<b>FUND BALANCE - Projected</b>						
End of Year			<u>11,028,156</u>	<u>11,347,721</u>	<u>11,076,281</u>	<u>11,028,156</u>

**COUNTY OF LEXINGTON  
EMPLOYEE INSURANCE FUND  
Annual Budget  
Fiscal Year - 2007-08**

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

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	<i>BUDGET</i>		
				2007-08 Requested	2007-08 Recommend	2007-08 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	6,156,512	3,313,558	6,325,648	7,339,200	7,339,200	
527302 Third Party Administrator Costs	218,832	111,767	276,740	248,448	248,448	
527303 Life Insurance Premiums	262,408	136,341	258,000	272,623	272,623	
527304 Stop-Loss Insurance Premiums	842,849	420,114	788,579	948,265	948,265	
527310 Advance PCS Claims	1,422,423	907,392	1,516,831	1,700,688	1,700,688	
529903 Contingency	0	0	150,000	150,000	150,000	
<b>* Total Operating</b>	<b>8,903,024</b>	<b>4,889,172</b>	<b>9,318,448</b>	<b>10,661,874</b>	<b>10,661,874</b>	
<b>** Total Personnel &amp; Operating</b>	<b>8,903,024</b>	<b>4,889,172</b>	<b>9,318,448</b>	<b>10,661,874</b>	<b>10,661,874</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>8,903,024</b>	<b>4,889,172</b>	<b>9,318,448</b>	<b>10,661,874</b>	<b>10,661,874</b>	

**COUNTY OF LEXINGTON  
EMPLOYEE INSURANCE FUND  
Annual Budget  
Fiscal Year - 2007-08**

Fund 6730  
Division: Non-departmental

**Detail of Estimated Revenues - Based on BUDGETCONTROL3-2-07.xls worksheets**

County Ordinary	3,296,621
Fire Service	668,160
Law Enforcement	1,941,120
Special Revenue	873,619
Enterprise Fund	80,640
Internal Service Fund	11,520

**FY 2007-08 Estimated Revenues**

**6,871,680**

**COUNTY OF LEXINGTON**  
**RISK MANAGEMENT ADMINISTRATION**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund 6790  
Division: General Administrative  
Organization: 101500 - Personnel

Summary Page	2005-06 Actual	2006-07 Actual (Dec)	2006-07 Amended (Dec)	2007-08 Requested	<i><b>BUDGET</b></i> 2007-08 Recommend	2007-08 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
461000 Investment Interest	1,039	1,120	800	0	1,000	
806710 Op Trn from Workers Comp Ins.	135,684	138,012	138,012	141,245	143,741	
<b>Total Revenues</b>	<b>136,723</b>	<b>139,132</b>	<b>138,812</b>	<b>141,245</b>	<b>144,741</b>	<b>0</b>
<b>Expenditures:</b>						
Personnel & Operations	135,665	63,251	137,912	141,145	144,641	
Depreciation	92	0	100	100	100	
Capital Outlay	63	2,724	2,841	0	0	
<b>Total Expenditures</b>	<b>135,820</b>	<b>65,975</b>	<b>140,853</b>	<b>141,245</b>	<b>144,741</b>	<b>0</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	92	0	100	100	100	
<b>Net Cash</b>	<b>995</b>	<b>73,157</b>	<b>(1,941)</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	63	2,724	2,841	0	0	
<b>Net Income (Loss)</b>	<b>966</b>	<b>75,881</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>
FUND BALANCE - Estimated						
Beginning			13,859	11,918	11,918	11,918
FUND BALANCE - Projected						
End of Year			11,918	12,018	12,018	

**COUNTY OF LEXINGTON**  
**RISK MANAGEMENT ADMINISTRATION**  
**Annual Budget**  
**Fiscal Year - 2007-08**

Fund 6790  
Division: General Administrative  
Organization: 101500 - Personnel

Object Expenditure Code Classification	2005-06 Expenditure	2006-07 Expend. (Dec)	2006-07 Amended (Dec)	<b>BUDGET</b>		
				2007-08 Requested	2007-08 Recommend	2007-08 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	103,461	48,436	104,249	104,944	104,944	
Salaries & Wages Adjustment Account					4,198	
511112 FICA - Employer Portion	7,276	3,521	7,975	8,028	8,349	
511113 State Retirement - Employer Portion	3,773	1,941	8,549	9,655	10,052	
511120 Employee Insurance - 2	11,520	5,760	11,520	11,520	11,520	
511130 Workers Compensation	301	145	314	1,748	328	
511213 State Retirement - Employer's Portion - Retiree	3,966	2,031	0	0	0	
<b>* Total Personnel</b>	<b>130,297</b>	<b>61,834</b>	<b>132,607</b>	<b>135,895</b>	<b>139,391</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	281	8	300	300	300	
521100 Duplicating	339	295	350	350	350	
521200 Operating Supplies	155	0	200	200	200	
522200 Small Equip Repairs & Maintenance	0	0	50	50	50	
524000 Building Insurance	19	10	21	23	23	
524201 General Tort Liability Insurance	162	82	186	206	206	
524202 Surety Bonds - 2	15	0	0	0	0	
525000 Telephone	473	239	456	456	456	
525010 Long Distance Charges	(7)	163	0	0	0	
525020 Pagers and Cell Phones	332	0	467	440	440	
525100 Postage	124	35	150	100	100	
525210 Conference & Meeting Expense	1,614	0	1,000	1,000	1,000	
525230 Subscriptions, Dues, & Books	545	0	575	575	575	
525250 Motor Pool Reimbursement	222	71	300	300	300	
525300 Utilities / Administration Building	1,094	514	1,250	1,250	1,250	
530100 Depreciation	92	0	100	100	100	
<b>* Total Operating</b>	<b>5,460</b>	<b>1,417</b>	<b>5,405</b>	<b>5,350</b>	<b>5,350</b>	
<b>** Total Personnel &amp; Operating</b>	<b>135,757</b>	<b>63,251</b>	<b>138,012</b>	<b>141,245</b>	<b>144,741</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	63	0	0	0	0	
All Other Equipment	0	2,724	2,841			
<b>** Total Capital</b>	<b>63</b>	<b>2,724</b>	<b>2,841</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>135,820</b>	<b>65,975</b>	<b>140,853</b>	<b>141,245</b>	<b>144,741</b>	



**COUNTY OF LEXINGTON  
 Millage Agency Comparison  
 Fiscal Year 2007-08**

Date: 4-16-2007R

	Fiscal Year 2006-07 Approved Amount/Actual Disbursement				Fiscal Year 2007-08 Recommended	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	\$ 650,000	\$ 498,794	0.678	\$ 650,000	0.678
Lexington County Recreation & Aging Commission	7620	\$ 6,772,081	\$ 5,861,589	11.300	\$ 7,397,830	11.913
Irmo Chapin Recreation Commission	7630	\$ 2,971,463	\$ 2,926,376	12.382	\$ 3,261,683	13.053
Midlands Technical College	7650	\$ 2,455,176	\$ 2,285,113	3.023	\$ 2,540,753	3.023
Midlands Technical College - Capital	7652	\$ 705,000	\$ -	0.929	\$ 719,000	0.929
Midlands Technical College - Debt Service		400,000	-	0.500	402,635	0.500
		\$ 1,105,000	\$ -	1.429	\$ 1,121,635	1.429
Riverbanks Zoological Park & Botanical Garden	7680	\$ 897,526	\$ 798,974	1.088	\$ 924,800	1.088
Capital Request for Tram		128,836	128,836	-		
		\$ 1,026,362	\$ 927,810	1.088	\$ 924,800	1.088
Irmo Fire District	7800, 7802	\$ 1,662,349	\$ 1,385,009	12.976	\$ 1,606,753	13.990
New Fire Station Construction		-	-	-	957,000	(New Request)
New Fire Station Operations		-	-	-	900,220	(New Request)
		\$ 1,662,349	\$ 1,385,009	12.98	\$ 3,463,973	13.990

\* Actual disbursements through February 28, 2007

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison with Fund Balance**  
**Fiscal Year 2007-08**

Fund	Fiscal Year 2006-07							Fiscal Year 2007-08					
	Receipts			Disbursements				Projected Fund Balance 06/30/07	Recommendations vs. Estimated Receipts				
	02/28/07 Actual Receipts	06/30/07 Projected Receipts	Approved Amount	02/28/07 Actual Disbursement	06/30/07 Projected Disbursement	06/30/07 Projected Disbursement	Millage		Recommend Amount	Estimated Receipts	Approved Amount	Millage	
7610	534,907	591,130	650,000	498,794	650,000	650,000	0.678	573,029	650,000	622,969	0.678	Community Mental Health	
7620	6,078,139	7,013,225	6,772,081	5,861,589	6,772,081	6,772,081	11.300	630,676	7,397,830	7,891,940	11.913	Lexington Cty Rec. & Aging Comm.	
7630	2,983,895	2,971,463	2,971,463	2,926,376	2,971,463	2,971,463	12.382	98,628	3,261,683	3,337,963	13.053	Irmo Chapin Recreation Commission	
7650	2,377,293	2,617,998	2,455,176	2,285,113	2,455,176	2,455,176	3.023	676,040	2,540,753	2,807,700	3.023	Midlands Technical College	
7652	1,122,464	1,192,255	705,000	-	705,000	705,000	0.929	820,403	719,000	1,278,914	0.929	Midlands Tech. College - Capital	
	333,148	1,122,464	1,192,255	1,105,000	1,105,000	1,105,000	1.429	420,403	1,121,635	1,278,914	1.429	Midlands Tech. College - Debt Service	
7680	845,184	939,524	897,526	798,974	897,526	897,526	1.088	735,667	924,800	991,665	1.088	Riverbanks Zoo & Botanical Garden	
	693,669	845,184	1,026,362	927,810	1,026,362	1,026,362	1.088	606,831	924,800	991,665	1.088	Capital Request for Tram	
7800, 7802	1,413,071	1,602,813	1,662,349	1,385,009	1,662,349	1,662,349	13.270	(11,361)	1,606,753	1,756,470	13.990	Irmo Fire District	
	-	-	-	-	-	-	-	-	957,000	-	-	-	New Fire Station Construction
	-	-	-	-	-	-	-	-	900,220	-	-	-	New Fire Station Operations
	48,175	1,413,071	1,602,813	1,385,009	1,662,349	1,662,349	13.270	(11,361)	3,463,973	1,756,470	13.990		

**LEXINGTON COUNTY COMMUNITY MENTAL HEALTH**

Budgeted Revenues and Expenditures

Fund 7610

Fiscal Year 2007-08

Revenues:			
State Funds		\$ 4,590,000	
Self Pay, 3rd Party, Contractual		830,000	
<b>Lexington County Appropriation</b>		<b>650,000</b>	
Medicaid		4,642,000	
Federal / State Block Grants		201,000	
Brook Pine CRCF		180,000	
Other Revenues		50,000	
<b>Total Revenues</b>		<b>\$ 11,143,000</b>	
Expenditures:			
Personal Services		\$ 7,883,000	
Contractual Services		487,500	
Supplies, Equipment		345,500	
Insurance, Repairs & Maintenance		196,500	
Travel, Transportation		211,000	
Equipment		30,000	
Case Services		1,136,800	
Rental Payments		537,700	
Utilities		295,000	
Miscellaneous		20,000	
<b>Total Expenditures</b>		<b>11,143,000</b>	
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 1992-93 through FY 2007-08

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1992-93	-	-	337,645	336,853	792	0.80
FY 1993-94	350,000	350,000	335,131	334,784	347	0.80
FY 1994-95	365,464	365,464	403,073	400,744	2,329	0.90
FY 1995-96	400,000	400,000	419,093	408,998	10,095	0.90
FY 1996-97	450,000	450,000	451,118	450,000	1,118	0.90
FY 1997-98	450,000	450,000	469,406	450,000	19,406	0.90
FY 1998-99	450,000	450,000	490,689	450,000	40,689	0.90
FY 1999-00	500,000	500,000	518,877	500,000	18,877	0.90
FY 2000-01	500,000	500,000	544,850	504,203	40,647	0.90
FY 2001-02	500,000	500,000	580,828	500,000	80,828	0.835
FY 2002-03	500,000	500,000	594,973	500,000	94,973	0.848
FY 2003-04	750,000	500,000	621,055	500,000	121,055	0.868
FY 2004-05	750,000	500,000	565,519	500,000	65,519	0.739
FY 2005-06	750,000	500,000	598,302	500,000	98,302	0.656
FY 2006-07	800,000	650,000	534,907	498,794	36,113	0.678
<b>FY 2007-08</b>	<b>650,000</b>					

\* Received and Dispersed through February 28, 2007

**LEXINGTON COUNTY RECREATION & AGING COMMISSION**

Budgeted Revenues and Expenditures

Fund 7620

Fiscal Year 2007-08

Revenues:			
	<b>Lexington County Appropriation</b>	\$	<b>7,397,830</b>
	Fees, Registration, & Sales		1,773,475
	Other		<u>35,000</u>
	<b>Total Revenues</b>	\$	<b>9,206,305</b>
Expenditures:			
	Personnel	\$	4,238,534
	Maintenance		1,860,971
	Operations		320,652
	Programs		716,397
	Capital		<u>375,000</u>
	<b>Total Expenditures</b>		<u>7,511,554</u>
	Excess (Deficiency) of Revenues Over Expenditures		1,694,751
Other Uses:			
	Transfers to Other Funds (i.e. Aging Fund)		(1,894,751)
	Transfers to Capital Projects Fund		<u>0</u>
	Excess (Deficiency) of Revenues Over Expenditures and Other Uses		(200,000)
	Estimated Fund Balance - Beginning of Fiscal Year		<u>3,895,289</u>
	Projected Fund Balance - End of Fiscal Year	\$	<u><u>3,695,289</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 1992-93 through FY 2007-08

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1992-93	-	-	3,046,839	3,036,417	10,422	10.20
FY 1993-94	-	-	3,261,782	3,260,440	1,342	10.70
FY 1994-95	-	-	3,524,860	3,513,698	11,162	10.70
FY 1995-96	3,748,214	3,748,214	3,604,053	3,683,235	(79,182)	10.70
FY 1996-97	3,933,662	3,933,662	3,898,983	3,898,983	0	10.70
FY 1997-98	4,092,797	4,092,797	4,075,063	4,075,063	0	10.70
FY 1998-99	4,328,131	4,328,131	4,247,160	4,138,989	108,171	10.70
FY 1999-00	4,438,223	4,438,223	4,526,563	4,634,734	(108,171)	10.70
FY 2000-01	4,578,228	4,578,228	4,742,928	4,742,928	0	10.70
FY 2001-02	4,780,832	4,780,832	5,064,720	5,064,720	0	10.060
FY 2002-03	5,220,795	5,220,795	5,188,082	5,188,082	0	10.221
FY 2003-04	5,443,295	5,443,295	5,432,853	5,432,853	0	10.466
FY 2004-05	6,704,287	6,332,798	6,357,434	6,357,434	0	12.207
FY 2005-06	6,502,275	6,502,275	6,723,672	6,723,672	0	10.928
FY 2006-07	6,772,081	6,772,081	6,078,139	5,861,589	216,550	11.300
* Received and Dispersed through February 28, 2007						
<b>FY 2007-08</b>	<b>7,397,830</b>					

**IRMO CHAPIN RECREATION COMMISSION**

Budgeted Revenues and Expenditures

Fund 7630

Fiscal Year 2007-08

Revenues:			
	<b>Lexington County Appropriation</b>	\$	<b>3,261,683</b>
	Fees, Rentals, Registrations, Grants		486,812
	Other		526,415
	<b>Total Revenues</b>		<b>\$ 4,274,910</b>
Expenditures:			
	Personnel	\$	2,946,692
	Operations		1,077,871
	Capital		250,347
	<b>Total Expenditures</b>		<b>4,274,910</b>
Excess (Deficiency) of Revenues Over Expenditures			0
Other Uses:			
	Transfers to Other Funds		0
Estimated Fund Balance - Beginning of Fiscal Year			1,089,841
Projected Fund Balance - End of Fiscal Year		\$	<u>1,089,841</u>

Budgeted Revenues and Expenditures provided by Irmo Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission  
FY 1992-93 through FY 2007-08

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1992-93	1,360,000	1,360,000	1,428,385	1,386,227	42,158	10.90
FY 1993-94	-	-	1,434,925	1,434,851	74	10.90
FY 1994-95	-	-	1,516,844	1,511,399	5,445	10.90
FY 1995-96	1,515,000	1,515,000	1,557,817	1,585,759	(27,942)	10.90
FY 1996-97	1,645,000	1,645,000	1,665,194	1,665,194	0	10.90
FY 1997-98	1,732,250	1,732,250	1,702,453	1,702,453	0	10.90
FY 1998-99	1,813,612	1,813,612	1,773,200	1,733,845	39,355	10.90
FY 1999-00	1,780,260	1,780,260	1,818,919	1,858,285	(39,366)	10.90
FY 2000-01	1,860,309	1,860,309	1,859,473	1,859,462	11	10.90
FY 2001-02	1,920,769	1,920,769	1,975,727	1,975,727	0	9.888
FY 2002-03	2,561,714	2,561,714	2,494,120	2,494,120	0	13.046
FY 2003-04	2,604,105	2,604,105	2,609,000	2,609,000	0	13.359
FY 2004-05	2,644,105	2,644,105	2,691,387	2,691,387	0	13.666
FY 2005-06	2,736,187	2,736,187	3,021,978	3,021,978	0	11.975
FY 2006-07	3,235,748	2,971,463	2,983,895	2,926,376	57,519	12.382
<b>FY 2007-08</b>	<b>3,261,683</b>					

\* Received and Dispersed through February 28, 2007

**MIDLANDS TECHNICAL COLLEGE**

Budgeted Revenues and Expenditures

Fund 7650

Fiscal Year 2007-08

Revenues:

Student Tuition & Fees	\$ 34,497,970	
State Appropriations	18,011,963	
<b>Lexington County Appropriation *</b>	<b>3,662,388</b>	
Richland County Appropriation	5,462,350	
Fairfield County Appropriation	112,600	
Auxiliary Enterprises, Other	7,213,587	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	<u>31,120,232</u>	
<b>Total Revenues</b>		<b>\$ 100,081,090</b>

Expenditures:

Instruction / Academic Support	41,006,283	
Student Support Services	7,941,903	
Plant Operations	6,373,276	
Institutional Support, Auxiliary Enterprises	13,715,157	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	<u>27,709,971</u>	
<b>Total Expenditures</b>		<b><u>96,746,590</u></b>

Excess (Deficiency) of Revenues Over Expenditures 3,334,500

Other Uses:

Transfers (Capital) 3,334,500

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

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

**\* Includes \$1,121,635 for Capital Fund 7652.**

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College  
FY 1992-93 through FY 2007-08

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1992-93	1,204,350	1,204,350	1,222,816	1,220,527	2,289	2.80
FY 1993-94	1,204,350	1,204,350	1,240,098	1,240,588	(490)	2.80
FY 1994-95	1,328,860	1,328,860	1,406,402	1,400,076	6,326	3.00
FY 1995-96	1,481,395	1,481,395	1,451,613	1,481,546	(29,933)	3.00
FY 1996-97	1,511,707	1,511,707	1,556,719	1,511,707	45,012	3.00
FY 1997-98	1,605,221	1,605,221	1,624,693	1,605,221	19,472	3.00
FY 1998-99	1,708,570	1,708,570	1,692,711	1,650,034	42,677	3.00
FY 1999-00	1,746,808	1,746,808	1,786,474	1,805,344	(18,870)	3.00
FY 2000-01	1,852,281	1,852,281	1,858,789	1,866,266	(7,477)	3.00
FY 2001-02	2,027,666	2,027,666	1,979,824	2,027,666	(47,842)	2.792
FY 2002-03	2,200,556	2,200,556	2,186,699	2,200,556	(13,857)	3.137
FY 2003-04	2,198,364	2,198,364	2,301,235	2,198,365	102,870	3.212
FY 2004-05	2,324,164	2,324,164	2,407,884	2,324,164	83,720	3.286
FY 2005-06	2,384,944	2,384,944	2,562,561	2,384,974	177,587	2.924
FY 2006-07	2,455,176	2,455,176	2,377,293	2,285,113	92,180	3.023
<b>FY 2007-08</b>	<b>2,540,753</b>					

\* Received and Dispersed through February 28, 2007

**MIDLANDS TECHNICAL COLLEGE**  
 Capital Budget  
 Budgeted Revenues and Expenditures  
 Fund 7652  
 Fiscal Year 2007-08

Lexington County's Appropriation request for Capital Projects of Midlands Technical College include:  
 Major Building Renovations, totaling \$2,254,100 to be paid in six annual increments of \$89,100;  
 \$428,000; \$691,000; \$401,000; \$415,000 and \$230,000 beginning in FY 2003-04 and ending  
 in FY 2008-09.  
 Library Renovations, totaling \$2,716,559 to be paid in five annual increments of \$304,000, \$304,000  
 \$504,000, \$750,000 and \$854,559 beginning in FY 2006-07 and ending in FY 2010-2011.  
 Debt Service, .5 mill approved in FY 2006 for Batesburg-Leesville and Harbison classroom projects.

Money should be disbursed in a lump sum in June 2008.

Revenues:				
	<b>REQUESTED Lexington County Appropriation - Capital</b>	<b>\$ 719,000</b>		
	<b>REQUESTED Lexington County Appropriation - Debt Service</b>	<b>402,635</b>		
	Total Revenues	<b>1,121,635</b>	\$	1,121,635
Expenditures:				
	Collegewide Renovation Project	415,000		
	Library Renovation	304,000		
	Debt Service - B/L & Harbison Classroom Projects (Estimate)	402,635		
	Total Expenditures	<b>1,121,635</b>		
	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 2007-08

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1995-96	171,000	171,000	171,000	171,000	0	
FY 1996-97	171,000	171,000	171,000	171,000	0	
FY 1997-98	171,000	171,000	171,000	171,000	0	
FY 1998-99	475,000	475,000	475,000	475,000	0	
FY 1999-00	489,250	489,250	497,569	489,250	8,319	1.00
FY 2000-01	494,000	494,000	599,110	494,000	105,110	1.00
FY 2001-02	520,000	520,000	631,315	520,000	111,315	0.931
FY 2002-03	661,600	661,600	647,768	661,600	(13,832)	0.946
FY 2003-04	665,000	665,000	672,245	665,000	7,245	0.969
FY 2004-05	677,000	677,000	705,308	677,000	28,308	0.991
FY 2005-06	691,000	1,070,040	1,128,876	1,090,970	37,906	1.382
FY 2006-07	1,105,000	1,105,000	1,122,464	0	1,122,464	1.429
* Received and Dispersed through February 28, 2007						
<b>FY 2007-08</b>	<b>1,121,635</b>					

**RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN**

Budgeted Revenues and Expenditures

Fund 7680

Fiscal Year 2007-08

Revenues:

Earned Revenues	\$ 5,317,122	
<b>Lexington County Appropriation</b>	<b>924,800</b>	
Richland County Appropriation	1,646,618	
State Funding	166,191	
Accommodations Tax	180,000	
Federal Grant	0	
<b>Total Revenues</b>	<b>\$ 8,234,731</b>	

Expenditures:

Administrative	\$ 1,225,549	
Animal Care	2,673,726	
Education	212,782	
Botanical	741,697	
Facility Management	622,752	
Public Relations & Marketing	775,009	
Visitor Services	1,235,616	
Utilities	716,100	
<b>Total Expenditures</b>		<b>8,203,231</b>

Excess (Deficiency) of Revenues Over Expenditures 31,500

Other Uses:

Transfer to Special Revenue Fund 31,500

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

Estimated Fund Balance - Beginning of Fiscal Year 780,903

Projected Fund Balance - End of Fiscal Year 780,903

\* Fund Balance consists of Reserves for Operations (necessary when inclement weather conditions negatively affect attendance and revenues) and Reserves for Major Repairs.

Budgeted Revenues and Expenditures provided by Riverbanks Zoological Park & Botanical Garden.

Revenue Disbursements from Lexington and Richland Counties to Riverbanks Zoological Park

FY 1992-93 through FY 2007-08

	BUDGET		Lexington County				Richland County		
	Requested	Approved	Received	Dispersed	Difference	Millage	Requested	Actual	Millage
FY 1992-93	466,128	466,128	504,717	503,553	1,164	1.20	582,454	582,454	1.00
FY 1993-94	492,373	492,373	510,490	510,634	(144)	1.20	666,000	666,000	0.90
FY 1994-95	492,373	492,373	545,281	543,304	1,977	1.20	666,000	666,000	1.00
FY 1995-96	492,373	492,373	558,674	527,496	31,178	1.20	666,000	666,000	0.80
FY 1996-97	542,000	542,000	626,625	542,000	84,625	1.20	999,000	999,000	1.00
FY 1997-98	542,000	542,000	629,245	542,000	87,245	1.20	999,000	999,000	1.30
FY 1998-99	615,600	615,600	657,618	615,600	42,018	1.20	999,000	999,000	1.30
FY 1999-00	666,540	666,540	696,625	666,540	30,085	1.20	1,108,121	1,108,121	1.20
FY 2000-01	699,868	699,868	731,070	705,462	25,608	1.20	1,305,928	1,305,928	1.20
FY 2001-02	718,764	718,764	777,742	718,764	58,978	1.113	1,300,837	1,300,837	1.30
FY 2002-03	740,327	740,327	795,693	740,326	55,367	1.131	1,381,424	1,381,424	1.30
FY 2003-04	762,537	762,537	828,296	762,537	65,759	1.158	1,422,867	1,422,867	1.40
FY 2004-05	790,000	790,000	871,506	790,000	81,506	1.185	1,423,000	1,423,000	1.40
FY 2005-06	868,014	868,014	939,922	868,014	71,908	1.052	1,545,509	1,545,509	1.40
FY 2006-07	1,026,362	1,026,362	845,184	927,810	(82,626)	1.088	1,423,000	1,423,000	1.40
<b>FY 2007-08</b>	<b>924,800</b>						<b>1,646,618</b>		<b>1.30</b>

\* Received and Dispersed through February 28, 2007. Dispersement includes \$128,836 from fund balance for tram purchase.



**IRMO FIRE DISTRICT**  
 Budgeted Revenues and Expenditures  
 Funds 7800 & 7802  
 Fiscal Year 2007-08

Revenues:

<b>Lexington County Appropriation</b>	<b>\$</b>	<b>1,606,753</b>	
Town of Irmo		<u>237,000</u>	
Total Revenues			\$ 1,843,753

Expenditures:

Salaries/Employee Benefits	\$	1,449,000	
Contracted Services/Professional Services		50,000	
Conference/Meeting/Employee Education/Dues		11,300	
Gas/Fuel/Oil		22,000	
Insurance - Vehicle/Tort		155,000	
Protective Gear/Clothing/Physicals/Uniforms		31,400	
Repairs and Maintenance - Bldg/Small Equip/Vehicles		46,000	
Tax/License, Postage, and Supplies - Office/Operating		16,100	
Telephone Services and Utilities - Electricity/Water		49,000	
Volunteer Subsistence		0	
800 MHz Radios		4,000	
Truck Payment		84,000	
Equipment Purchases/Emergency Vehicle Purchase		38,000	
Unclassified			
Total Expenditures		<u>1,955,800</u>	

Excess (Deficiency) of Revenues Over Expenditures (112,047)

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District  
 FY 1992-93 through FY 2007-08

	<u>Requested</u>	<u>Approved</u>	<u>Received</u>	<u>Dispersed</u>	<u>Difference</u>	<u>Millage</u>
FY 1992-93	-	-	N/A	630,342	-	5.00
FY 1993-94	-	-	N/A	618,728	-	7.60
FY 1994-95	-	-	N/A	581,615 *	-	5.00
* Separated from County Budget Mid-Year (December 1994)						
FY 1995-96	-	-	771,058	810,578	(39,520)	9.40
FY 1996-97	732,814	732,814	865,260	864,963	297	9.40
FY 1997-98	843,500	843,500	854,760	854,760	0	9.40
FY 1998-99	1,700,000	1,700,000	891,600	871,486	20,114	18.40
FY 1999-00	926,000	926,000	897,477	917,600	(20,123)	9.40
FY 2000-01	1,015,000	1,015,000	899,995	899,986	9	9.40
FY 2001-02	1,060,850	1,060,850	973,074	973,074	0	8.790
FY 2002-03	1,041,409	1,041,409	1,425,573	1,425,637	(64)	13.931
FY 2003-04	1,564,000	1,564,000	1,458,982	1,458,918	64	14.265
FY 2004-05	1,625,500	1,557,693	1,485,975	1,485,975	0	14.593
FY 2005-06	1,528,000	1,528,000	1,656,564	1,656,564	0	12.834
FY 2006-07	1,662,349	1,662,349	1,413,071	1,385,009	28,062	13.270
* Received and Dispersed through February 28, 2007						
<b>FY 2007-08</b>	<b>1,606,753</b>					

**IRMO FIRE DISTRICT**  
 Budgeted Revenues and Expenditures  
 Funds 7800 & 7802  
 New Fire Station Construction Request  
 Fiscal Year 2007-08

Revenues:			
	<b>REQUESTED Lexington County Appropriation*</b>	<b>975,000</b>	
			975,000
Expenditures:			
Fire Station	\$ 600,000		
One Pumper	260,000		
Equipment for Pumper	40,000		
Personal Protective Equipment	20,000		
Admin. Vehicle	25,000		
Computers, etc. for station	10,000		
Radios	20,000		
Total Expenditures			975,000
Excess (Deficiency) of Revenues Over Expenditures			0
Estimated Fund Balance - Beginning of Fiscal Year			<u>Information not provided</u>
Projected Fund Balance - End of Fiscal Year			<u>Information not provided</u>

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District  
 FY 2006-07 through FY 2007-08

	<u>Requested</u>	<u>Recommended</u>	<u>Approved</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 2006-07	957,000	0	0			
<b>FY 2007-08</b>	<b>975,000</b>					

* Request for a millage increase.
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**IRMO FIRE DISTRICT**  
 Budgeted Revenues and Expenditures  
 Funds 7800 & 7802  
 New Fire Station Operations Request  
 Fiscal Year 2007-08

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

\* Possible request for a millage increase.

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District  
 FY 2006-07 through FY 2007-08

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

* Request for a millage increase.
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