

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

**TABLE OF CONTENTS**

	<b>Page #</b>
<b>Table of Contents</b>	<b>i</b>
<b>Appropriation Summary:</b>	
Combined Programs Summary	1
Existing Programs Summary	3
New Programs Summary	5
<b>General Administrative:</b>	
101100 County Council	7
101101 County Council - Agencies	8
101200 County Administrator	9
101300 County Attorney	10
101400 Finance	11
101410 Procurement Services	12
101420 Central Stores	13
101500 Human Resources	14
101600 Planning and GIS	16
101610 Community Development	17
101700 Treasurer	21
101800 Auditor	23
101900 Assessor	24
102000 Register of Deeds	25
102100 Information Services	27
102110 Microfilming	33
<b>General Services:</b>	
111300 Building Services	34
111400 Fleet Services	37
<b>Public Works:</b>	
121100 Administration and Engineering	38
121300 Transportation	40
121400 Stormwater Management	43
<b>Public Safety:</b>	
131100 Administration	45
131101 Emergency Preparedness	46
131200 Animal Control	49
131300 Communications	51
131400 Emergency Medical Services	55
131500 County Fire Service	58
131599 Fire Service Non-Departmental Costs	69

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

**TABLE OF CONTENTS**

<b>General Fund - con't</b>	<b><u>Page #</u></b>
<b>Judicial:</b>	
141100 Clerk of Court	70
141101 Family Court	72
141200 Solicitor	73
141299 Circuit Court Services	76
141300 Coroner	77
141400 Public Defender	80
141500 Probate Court	81
141600 Master-In-Equity	84
142000 Magistrate Court Services	86
149000 Judicial Case Management System	88
149900 Other Judicial Services	89
<b>Law Enforcement:</b>	
151100 Administration	90
151200 Operations	98
151210 Security Services	112
151220 Code Enforcement Services	113
151250 School Crossing Guards	114
151300 Jail Operations	115
159900 Law Enforcement Non-Departmental Costs	119
<b>Boards and Commissions:</b>	
161100 Legislative Delegation	121
161200 Registration and Elections	122
161300 Assessment Appeals Board	125
169900 Other Agencies	126
<b>Health and Human Services:</b>	
171100 Health Department	127
171200 Social Services	128
171300 Children's Shelter	129
171500 Veteran's Affairs	131
171700 Museum	133
171800 Vector Control	134
171900 Soil & Water Conservation	135
179900 Other Health and Human Services	136
<b>General Operating Costs:</b>	
999900 Non-Departmental Costs	137

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Combined Programs**  
**Appropriation Summary**  
**Fiscal Year 2008-09**  
**Recommended Budget**

4-22-08

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	367,059	126,513	2,972	0	496,544
101101 County Council - Agencies	0	303,084	0	0	303,084
101200 County Administrator	365,688	35,097	0	0	400,785
101300 County Attorney	0	229,000	0	0	229,000
101400 Finance	599,832	154,134	500	0	754,466
101410 Procurement Services	298,949	22,292	690	0	321,931
101420 Central Stores	284,027	37,423	6,646	0	328,096
101500 Human Resources	405,654	109,469	500	0	515,623
101600 Planning & GIS	523,126	54,184	203,944	0	781,254
101610 Community Development	1,563,821	251,323	24,787	168,750	2,008,681
101700 Treasurer	695,386	314,981	4,036	0	1,014,403
101800 Auditor	673,862	89,437	7,914	0	771,213
101900 Assessor	1,708,271	138,833	16,273	0	1,863,377
102000 Register of Deeds	420,170	58,875	11,738	0	490,783
102100 Information Services	1,158,586	436,396	297,502	0	1,892,484
102110 Microfilming	120,035	32,885	4,077	0	156,997
<b>Total Administrative</b>	<b>9,184,466</b>	<b>2,393,926</b>	<b>581,579</b>	<b>168,750</b>	<b>12,328,721</b>
111300 Building Services	1,213,373	315,127	757,904	0	2,286,404
111400 Fleet Services	930,449	113,361	144,907	0	1,188,717
<b>Total General Services</b>	<b>2,143,822</b>	<b>428,488</b>	<b>902,811</b>	<b>0</b>	<b>3,475,121</b>
121100 Public Works - Administration/Engineering	754,825	68,557	36,660	0	860,042
121300 Public Works - Transportation	3,267,420	1,529,896	1,436,500	750,000	6,983,816
121400 Public Works - Stormwater Management	793,764	274,536	22,718	0	1,091,018
<b>Total Public Works</b>	<b>4,816,009</b>	<b>1,872,989</b>	<b>1,495,878</b>	<b>750,000</b>	<b>8,934,876</b>
131100 Public Safety - Administration	153,558	13,143	2,500	0	169,201
131101 Emergency Preparedness	109,858	49,504	2,500	0	161,862
131200 Animal Services	501,659	160,870	31,336	0	693,865
131300 Communications	1,739,905	57,554	2,380	0	1,799,839
131400 Emergency Medical Services	6,929,245	1,436,281	558,841	2,371	8,926,738
131500 Fire Service	7,369,405	1,458,941	1,504,010	0	10,332,356
131599 Fire Service Non-Departmental Cost	241,585	153,196	0	83,600	478,381
<b>Total Public Safety</b>	<b>17,045,215</b>	<b>3,329,489</b>	<b>2,101,567</b>	<b>85,971</b>	<b>22,562,242</b>
141100 Clerk of Court	829,147	372,509	42,463	0	1,244,119
141101 Clerk of Court - Family Court	334,684	75,533	17,300	0	427,517
141200 Solicitor - Eleventh Judicial Circuit	1,987,897	367,786	66,981	24,000	2,446,664
141299 Circuit Court Services	0	100,070	0	0	100,070
141300 Coroner	476,553	318,643	3,350	0	798,546
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	566,273	46,960	18,768	0	632,001
141600 Master-In-Equity	238,223	13,629	780	0	252,632
142000 Magistrate Court Services	1,782,838	343,977	23,363	0	2,150,178
149000 Judicial Case Management System	16,421	67,843	0	0	84,264
149900 Other Judicial Services	0	72,397	0	0	72,397
<b>Total Judicial</b>	<b>6,232,036</b>	<b>2,065,847</b>	<b>173,005</b>	<b>24,000</b>	<b>8,494,888</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2008-09  
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,083,502	446,291	100,500	0	2,630,293
151200 Law Enforcement - Operations	11,900,630	2,591,665	1,269,159	0	15,761,454
151210 Law Enforcement - Security Services	126,243	7,275	26,800	0	160,318
151220 Law Enforcement - Code Enforcement	385,596	46,894	0	0	432,490
151250 Law Enforcement - School Crossing Guards	189,770	64,595	0	0	254,365
151300 Law Enforcement - Jail Operations	6,546,708	4,700,009	390,300	0	11,637,017
159900 Law Enforcement - Non-Departmental	743,853	32,425	0	1,121,562	1,897,840
<b>Total Law Enforcement</b>	<b>21,976,302</b>	<b>7,889,154</b>	<b>1,786,759</b>	<b>1,121,562</b>	<b>32,773,777</b>
161100 Legislative Delegation	17,592	5,980	0	0	23,572
161200 Registration & Elections	261,816	144,660	2,536	0	409,012
161300 Assessment Appeals Board	25,629	1,386	391	0	27,406
169900 Other Agencies	0	44,550	0	0	44,550
<b>Total Boards and Commissions</b>	<b>305,037</b>	<b>196,576</b>	<b>2,927</b>	<b>0</b>	<b>504,540</b>
171100 Health Department	0	93,292	0	0	93,292
171200 Social Services	0	205,377	0	0	205,377
171300 Children's Shelter	91,298	63,337	0	0	154,635
171500 Veteran's Affairs	151,933	14,878	1,575	0	168,386
171700 Museum	146,352	22,008	636	0	168,996
171800 Vector Control	88,429	23,670	1,522	0	113,621
171900 Soil & Water Conservation District	67,697	193	0	0	67,890
179900 Other Health & Human Services	0	264,086	0	0	264,086
<b>Total Health and Human Services</b>	<b>545,709</b>	<b>686,841</b>	<b>3,733</b>	<b>0</b>	<b>1,236,283</b>
<b>Subtotal</b>	<b>62,248,596</b>	<b>18,863,310</b>	<b>7,048,259</b>	<b>2,150,283</b>	<b>90,310,448</b>
999900 Non-Departmental	1,620,516	2,102,444	250,000	0	3,972,960
000000 Transfers To Other Funds	0	0	0	625,000	625,000
<b>** Total Appropriations from Undesignated Funds</b>	<b><u>63,869,112</u></b>	<b><u>20,965,754</u></b>	<b><u>7,298,259</u></b>	<b><u>2,775,283</u></b>	<b><u>94,908,408</u></b>
<b>*** Total Budget Requests</b>	<b><u>63,869,112</u></b>	<b><u>20,965,754</u></b>	<b><u>7,298,259</u></b>	<b><u>2,775,283</u></b>	<b><u>94,908,408</u></b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2008-09**  
**Recommended Budget**

4-22-08

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	367,059	126,513	2,972	0	496,544
101101 County Council - Agencies	0	303,084	0	0	303,084
101200 County Administrator	365,688	35,097	0	0	400,785
101300 County Attorney	0	229,000	0	0	229,000
101400 Finance	599,832	154,134	500	0	754,466
101410 Procurement Services	298,949	22,292	690	0	321,931
101420 Central Stores	284,027	37,423	6,646	0	328,096
101500 Human Resources	405,654	109,469	500	0	515,623
101600 Planning & GIS	523,126	54,184	203,944	0	781,254
101610 Community Development	1,563,821	251,323	24,787	168,750	2,008,681
101700 Treasurer	695,386	314,981	4,036	0	1,014,403
101800 Auditor	673,862	89,437	7,914	0	771,213
101900 Assessor	1,708,271	138,833	16,273	0	1,863,377
102000 Register of Deeds	420,170	58,875	11,738	0	490,783
102100 Information Services	1,158,586	436,396	297,502	0	1,892,484
102110 Microfilming	120,035	32,885	4,077	0	156,997
<b>Total Administrative</b>	<b>9,184,466</b>	<b>2,393,926</b>	<b>581,579</b>	<b>168,750</b>	<b>12,328,721</b>
111300 Building Services	1,168,548	305,947	714,773	0	2,189,268
111400 Fleet Services	930,449	113,361	144,907	0	1,188,717
<b>Total General Services</b>	<b>2,098,997</b>	<b>419,308</b>	<b>859,680</b>	<b>0</b>	<b>3,377,985</b>
121100 Public Works - Administration/Engineering	754,825	68,557	36,660	0	860,042
121300 Public Works - Transportation	3,267,420	1,529,896	1,436,500	0	6,233,816
121400 Public Works - Stormwater	793,764	274,536	22,718	0	1,091,018
<b>Total Public Works</b>	<b>4,816,009</b>	<b>1,872,989</b>	<b>1,495,878</b>	<b>0</b>	<b>8,184,876</b>
131100 Public Safety - Administration	153,558	13,143	2,500	0	169,201
131101 Emergency Preparedness	109,858	49,504	2,500	0	161,862
131200 Animal Services	501,659	160,870	31,336	0	693,865
131300 Communications	1,739,905	57,554	2,380	0	1,799,839
131400 Emergency Medical Services	6,157,499	1,434,881	558,841	2,371	8,153,592
131500 Fire Service	6,811,195	1,443,003	1,247,010	0	9,501,208
131599 Fire Service Non-Departmental Cost	241,585	153,196	0	0	394,781
<b>Total Public Safety</b>	<b>15,715,259</b>	<b>3,312,151</b>	<b>1,844,567</b>	<b>2,371</b>	<b>20,874,348</b>
141100 Clerk of Court	829,147	372,509	42,463	0	1,244,119
141101 Clerk of Court - Family Court	334,684	75,533	17,300	0	427,517
141200 Solicitor - Eleventh Judicial Circuit	1,987,897	367,786	66,981	24,000	2,446,664
141299 Circuit Court Services	0	100,070	0	0	100,070
141300 Coroner	476,553	318,643	3,350	0	798,546
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	566,273	46,960	18,768	0	632,001
141600 Master-In-Equity	238,223	13,629	780	0	252,632
142000 Magistrate Court Services	1,782,838	343,977	23,363	0	2,150,178
149000 Judicial Case Management System	16,421	67,843	0	0	84,264
149900 Other Judicial Services	0	72,397	0	0	72,397
<b>Total Judicial</b>	<b>6,232,036</b>	<b>2,065,847</b>	<b>173,005</b>	<b>24,000</b>	<b>8,494,888</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2008-09**  
**Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,068,888	446,291	100,500	0	2,615,679
151200 Law Enforcement - Operations	11,434,465	2,494,849	946,039	0	14,875,353
151210 Law Enforcement - Security Services	126,243	7,275	26,800	0	160,318
151220 Law Enforcement - Code Enforcement	385,596	46,894	0	0	432,490
151250 Law Enforcement - School Crossing Guards	189,770	64,595	0	0	254,365
151300 Law Enforcement - Jail Operations	6,063,634	4,669,252	339,300	0	11,072,186
159900 Law Enforcement - Non-Departmental	743,853	32,425	0	1,070,774	1,847,052
<b>Total Law Enforcement</b>	<b>21,012,449</b>	<b>7,761,581</b>	<b>1,412,639</b>	<b>1,070,774</b>	<b>31,257,443</b>
161100 Legislative Delegation	17,592	5,980	0	0	23,572
161200 Registration & Elections	261,816	144,660	2,536	0	409,012
161300 Assessment Appeals Board	25,629	1,386	391	0	27,406
169900 Other Agencies	0	44,550	0	0	44,550
<b>Total Boards and Commissions</b>	<b>305,037</b>	<b>196,576</b>	<b>2,927</b>	<b>0</b>	<b>504,540</b>
171100 Health Department	0	93,292	0	0	93,292
171200 Social Services	0	205,377	0	0	205,377
171300 Children's Shelter	91,298	63,337	0	0	154,635
171500 Veteran's Affairs	151,933	14,878	1,575	0	168,386
171700 Museum	146,352	22,008	636	0	168,996
171800 Vector Control	88,429	23,670	1,522	0	113,621
171900 Soil & Water Conservation District	67,697	193	0	0	67,890
179900 Other Health & Human Services	0	264,086	0	0	264,086
<b>Total Health and Human Services</b>	<b>545,709</b>	<b>686,841</b>	<b>3,733</b>	<b>0</b>	<b>1,236,283</b>
<b>Subtotal</b>	<b>59,909,962</b>	<b>18,709,219</b>	<b>6,374,008</b>	<b>1,265,895</b>	<b>86,259,084</b>
999900 Non-Departmental	1,620,516	2,102,444	250,000	0	3,972,960
000000 Transfers To Other Funds	0	0	0	625,000	625,000
<b>** Total Appropriations from Undesignated Funds</b>	<b>61,530,478</b>	<b>20,811,663</b>	<b>6,624,008</b>	<b>1,890,895</b>	<b>90,857,044</b>
<b>*** Total Budget Requests</b>	<b>61,530,478</b>	<b>20,811,663</b>	<b>6,624,008</b>	<b>1,890,895</b>	<b>90,857,044</b>

**GENERAL FUND**  
**Appropriation Summary**  
**Fiscal Year 2008-09**  
**Recommended Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources					0
101600 Planning & GIS					0
101610 Community Development					0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
<b>Total Administrative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
111300 Building Services	44,825	9,180	43,131	0	97,136
111400 Fleet Services					0
<b>Total General Services</b>	<b>44,825</b>	<b>9,180</b>	<b>43,131</b>	<b>0</b>	<b>97,136</b>
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation	0	0	0	750,000	750,000
121400 Public Works - Stormwater Management					0
<b>Total Public Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services					0
131300 Communications					0
131400 Emergency Medical Services	771,746	1,400	0	0	773,146
131500 Fire Service	558,210	15,938	257,000	0	831,148
131599 Fire Service Non-Departmental Cost				83,600	83,600
<b>Total Public Safety</b>	<b>1,329,956</b>	<b>17,338</b>	<b>257,000</b>	<b>83,600</b>	<b>1,687,894</b>
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court					0
141600 Master-In-Equity					0
142000 Magistrate Court Services					0
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COUNTY OF LEXINGTON

**GENERAL FUND**  
**Appropriation Summary**  
**Fiscal Year 2008-09**  
**Recommended Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	14,614	0	0	0	14,614
151200 Law Enforcement - Operations	466,165	96,816	323,120	0	886,101
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	483,074	30,757	51,000	0	564,831
159900 Law Enforcement - Non-Departmental				50,788	50,788
<b>Total Law Enforcement</b>	<b>963,853</b>	<b>127,573</b>	<b>374,120</b>	<b>50,788</b>	<b>1,516,334</b>
161100 Legislative Delegation					0
161200 Registration & Elections					0
161300 Assessment Appeals Board					0
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
<b>Total Health and Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal</b>	<b>2,338,634</b>	<b>154,091</b>	<b>674,251</b>	<b>884,388</b>	<b>4,051,364</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>** Total Appropriations from Undesignated Funds</b>	<b>2,338,634</b>	<b>154,091</b>	<b>674,251</b>	<b>884,388</b>	<b>4,051,364</b>
<b>*** Total Budget Requests</b>	<b>2,338,634</b>	<b>154,091</b>	<b>674,251</b>	<b>884,388</b>	<b>4,051,364</b>



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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 11	234,738	119,440	255,660	252,974	252,974	
510200 Overtime	1,363	0	650	650	650	
511112 FICA Cost	16,378	8,273	18,798	19,402	19,402	
511113 State Retirement	18,819	11,000	23,836	23,815	23,815	
511120 Insurance Fund Contribution - 11	63,360	31,680	63,360	66,000	66,000	
511130 Workers Compensation	3,884	1,926	4,178	4,218	4,218	
511213 State Retirement - Retiree	638	0	0	0	0	
<b>* Total Personnel</b>	<b>339,180</b>	<b>172,319</b>	<b>366,482</b>	<b>367,059</b>	<b>367,059</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	573	0	354	796	796	
520300 Professional Services	0	0	3,500	5,000	3,500	
520400 Advertising & Publicity	2,116	875	2,452	2,465	2,465	
521000 Office Supplies	2,691	742	2,700	2,700	2,700	
521100 Duplicating	4,914	570	5,000	2,500	2,500	
522200 Small Equipment Repairs & Maintenance	35	0	500	500	500	
524000 Building Insurance	368	205	402	372	372	
524201 General Tort Liability Insurance	5,489	3,138	6,607	5,609	5,609	
524202 Surety Bonds	0	0	0	99	99	
525000 Telephone	753	350	850	850	850	
525004 WAN Service Charges	1,534	2,764	5,777	1,822	1,822	
525020 Pagers and Cell Phones	4,586	1,932	7,038	960	960	
525021 Smart Phones Charges	0	0	0	11,100	11,100	
525041 E-mail Service Charges - 12	0	0	840	1,440	1,440	
525100 Postage	1,728	233	2,200	1,100	1,100	
525210 Conference & Meeting Expense	33,234	25,571	31,683	34,220	34,220	
525230 Subscriptions, Dues, & Books	32,949	32,663	33,130	33,105	33,105	
525240 Personal Mileage Reimbursement	42	127	450	500	500	
525250 Motor Pool Reimbursement	7	13	50	150	150	
525300 Utilities - Admin. Bldg.	16,677	9,891	19,200	19,776	19,475	
527040 Outside Personnel (Temporary)	1,237	0	0	0	0	
528300 Gifts & Flowers	281	333	1,200	1,200	1,200	
528301 Framing Plaques/Documents	717	296	1,300	1,300	1,300	
528304 Photographer	636	0	0	750	750	
529940 Judicial Center Dedication Expenses	18,075	0	0	0	0	
<b>* Total Operating</b>	<b>128,642</b>	<b>79,703</b>	<b>125,233</b>	<b>128,314</b>	<b>126,513</b>	
<b>** Total Personnel &amp; Operating</b>	<b>467,822</b>	<b>252,022</b>	<b>491,715</b>	<b>495,373</b>	<b>493,572</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,766	978	1,536	884	884	
All Other Equipment Codification	53,375	46	20,204			
(1) Transcriber - Replacement				1,713	1,713	
				375	375	
<b>** Total Capital</b>	<b>55,141</b>	<b>1,024</b>	<b>21,740</b>	<b>2,972</b>	<b>2,972</b>	
<b>*** Total Budget Appropriation</b>	<b>522,963</b>	<b>253,046</b>	<b>513,455</b>	<b>498,345</b>	<b>496,544</b>	



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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	181,051	110,815	273,432	291,507	291,507	
510200 Overtime	37	0	0	0	0	
511112 FICA Cost	12,679	6,513	20,918	22,300	22,300	
511113 State Retirement	10,713	7,921	24,224	27,373	27,373	
511120 Insurance Fund Contribution - 3	11,520	8,640	17,280	18,000	18,000	
511130 Workers Compensation	543	818	6,141	6,508	6,508	
511213 State Retirement - Retiree	4,206	2,284	0	0	0	
<b>* Total Personnel</b>	<b>220,749</b>	<b>136,991</b>	<b>341,995</b>	<b>365,688</b>	<b>365,688</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	685	750	751	813	813	
520300 Professional Services	3,960	3,000	6,500	6,500	6,500	
521000 Office Supplies	1,171	316	1,662	800	800	
521100 Duplicating	1,023	260	2,000	1,500	1,500	
522200 Small Equipment Repairs & Maintenance	0	0	300	300	300	
524000 Building Insurance	177	98	193	179	179	
524201 General Tort Liability Insurance	637	399	1,435	1,262	1,262	
524202 Surety Bonds	0	0	263	535	535	
525000 Telephone	1,133	470	1,548	1,207	1,207	
525020 Pagers and Cell Phones	1,196	510	2,328	444	444	
525021 Smart Phone charges	0	0	0	1,920	1,920	
525030 800MHz Service Charges - 1	0	0	0	612	601	
525031 800MHz Maintenance - 1	0	0	0	96	96	
525041 E-mail Service Charges - 3	0	0	210	360	360	
525100 Postage	128	114	1,300	1,500	1,500	
525210 Conference & Meeting Expense	5,061	2,021	11,700	7,040	6,980	
525230 Subscriptions, Dues, & Books	425	262	700	700	700	
525300 Utilities - Admin. Bldg.	8,010	4,750	9,300	11,126	9,400	
529000 Unclassified	347	0	0	0	0	
<b>* Total Operating</b>	<b>23,953</b>	<b>12,950</b>	<b>40,190</b>	<b>36,894</b>	<b>35,097</b>	
<b>** Total Personnel &amp; Operating</b>	<b>244,702</b>	<b>149,941</b>	<b>382,185</b>	<b>402,582</b>	<b>400,785</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	37	38	0	0	
540010 Minor Software	0	0	738	0	0	
All Other Equipment	894	3,624	4,840			
<b>** Total Capital</b>	<b>894</b>	<b>3,661</b>	<b>5,616</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>245,596</b>	<b>153,602</b>	<b>387,801</b>	<b>402,582</b>	<b>400,785</b>	

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520500 Legal Services	229,607	162,436	230,000	220,000	220,000	_____
524201 General Tort Liability Insurance	4,250	4,764	9,087	8,500	8,500	_____
525210 Conference & Meeting Expense	0	0	500	500	500	_____
<b>* Total Operating</b>	<b>233,857</b>	<b>167,200</b>	<b>239,587</b>	<b>229,000</b>	<b>229,000</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>233,857</b>	<b>167,200</b>	<b>239,587</b>	<b>229,000</b>	<b>229,000</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>233,857</b>	<b>167,200</b>	<b>239,587</b>	<b>229,000</b>	<b>229,000</b>	_____

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

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 9	432,736	210,282	455,156	465,169	465,169	
510200	Overtime	5	6	7	0	0	
511112	FICA Cost	30,822	14,345	33,545	35,585	35,585	
511113	State Retirement	35,657	19,369	41,966	43,679	43,679	
511120	Insurance Fund Contribution - 9	51,840	25,920	51,840	54,000	54,000	
511130	Workers Compensation	1,299	632	1,319	1,399	1,399	
<b>* Total Personnel</b>		<b>552,359</b>	<b>270,554</b>	<b>583,833</b>	<b>599,832</b>	<b>599,832</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	291,809	0	0	0	0	
520300	Professional Services	33,447	31,050	34,345	2,050	2,050	
520303	Accounting/Auditing Services	0	0	0	33,325	33,325	
520702	Technical Currency & Support	67,271	0	66,234	66,408	67,500	
520800	Outside Printing	8,110	7,665	7,870	7,666	7,666	
521000	Office Supplies	2,403	1,075	2,246	2,865	2,865	
521100	Duplicating	1,888	477	1,900	1,620	1,620	
521200	Operating Supplies	3,990	1,039	4,331	4,150	4,150	
522200	Small Equipment Repairs & Maintenance	0	239	240	0	0	
524000	Building Insurance	275	154	301	278	278	
524201	General Tort Liability Insurance	1,013	569	1,207	1,030	1,030	
524202	Surety Bonds	0	0	0	335	335	
525000	Telephone	1,852	930	1,832	1,860	1,860	
525021	Smart Phone Charges	0	0	0	960	960	
525041	E-mail Service Charges - 9	0	0	700	1,080	1,080	
525100	Postage	6,450	2,387	5,760	6,450	6,450	
525110	Other Parcel Delivery Service	57	66	60	75	75	
525210	Conference & Meeting Expense	3,379	3,306	6,640	6,910	6,910	
525230	Subscriptions, Dues, & Books	720	490	1,190	1,200	1,200	
525240	Personal Mileage Reimbursement	208	22	180	180	180	
525300	Utilities - Admin. Bldg.	12,471	7,397	14,400	14,966	14,600	
529900	Miscellaneous Operating Expenses	138	0	0	0	0	
<b>* Total Operating</b>		<b>435,481</b>	<b>56,866</b>	<b>149,436</b>	<b>153,408</b>	<b>154,134</b>	
<b>** Total Personnel &amp; Operating</b>		<b>987,840</b>	<b>327,420</b>	<b>733,269</b>	<b>753,240</b>	<b>753,966</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	85	60	500	500	500	
540010	Minor Software	122	0	792	0	0	
	All Other Equipment	4,114	7,929	12,764			
<b>** Total Capital</b>		<b>4,321</b>	<b>7,989</b>	<b>14,056</b>	<b>500</b>	<b>500</b>	
<b>*** Total Budget Appropriation</b>		<b>992,161</b>	<b>335,409</b>	<b>747,325</b>	<b>753,740</b>	<b>754,466</b>	

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

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 6	219,499	88,919	221,628	235,095	224,090	
510200	Overtime	1,048	302	303	0	0	
511112	FICA Cost	15,948	6,517	17,635	17,985	17,143	
511113	State Retirement	18,178	8,217	21,231	22,075	21,042	
511120	Insurance Fund Contribution - 6	34,560	17,280	34,560	36,000	36,000	
511130	Workers Compensation	662	268	694	707	674	
<b>* Total Personnel</b>		<b>289,895</b>	<b>121,503</b>	<b>296,051</b>	<b>311,862</b>	<b>298,949</b>	
<b>Operating Expenses</b>							
521000	Office Supplies	685	424	800	800	800	
521100	Duplicating	1,927	711	2,250	2,250	2,250	
521200	Operating Supplies	1,681	293	1,406	2,094	2,094	
522200	Small Equipment Repairs & Maintenance	0	0	300	300	300	
524000	Building Insurance	112	62	122	278	113	
524201	General Tort Liability Insurance	747	416	885	757	757	
524202	Surety Bonds	0	0	0	54	54	
525000	Telephone	1,675	832	1,683	1,683	1,683	
525020	Pagers and Cell Phones	626	219	720	0	0	
525021	Smart Phone Charges	0	0	0	600	600	
525041	E-mail Service Charges - 6	0	0	420	720	720	
525100	Postage	1,940	1,046	2,300	2,300	2,300	
525210	Conference & Meeting Expense	2,731	781	4,924	3,965	3,965	
525230	Subscriptions, Dues, & Books	606	86	686	641	641	
525250	Motor Pool Reimbursement	23	11	25	25	25	
525300	Utilities - Admin. Bldg.	5,065	3,004	5,850	5,804	5,915	
527040	Outside Personnel (Temporary)	0	4,442	8,890	8,890	0	
532000	Auction Expense	75	0	75	75	75	
<b>* Total Operating</b>		<b>17,893</b>	<b>12,327</b>	<b>31,336</b>	<b>31,236</b>	<b>22,292</b>	
<b>** Total Personnel &amp; Operating</b>		<b>307,788</b>	<b>133,830</b>	<b>327,387</b>	<b>343,098</b>	<b>321,241</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	203	66	400	400	400	
540010	Minor Software	2,553	0	429	290	290	
	All Other Equipment						
<b>** Total Capital</b>		<b>2,756</b>	<b>66</b>	<b>829</b>	<b>690</b>	<b>690</b>	
<b>*** Total Budget Appropriation</b>		<b>310,544</b>	<b>133,896</b>	<b>328,216</b>	<b>343,788</b>	<b>321,931</b>	

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

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

Object Expenditure Code Classification		<i>BUDGET</i>				
		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 6	197,424	96,968	208,282	206,737	206,737
511112	FICA Cost	14,275	7,037	15,249	15,815	15,815
511113	State Retirement	12,168	6,479	18,698	19,413	19,413
511120	Insurance Fund Contribution - 6	34,560	17,280	34,560	36,000	36,000
511130	Workers Compensation	5,765	2,446	5,827	6,062	6,062
511213	State Retirement - Retiree	4,095	2,151	0	0	0
	<b>* Total Personnel</b>	<b>268,287</b>	<b>132,361</b>	<b>282,616</b>	<b>284,027</b>	<b>284,027</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	1,524	1,631	1,676	1,945	1,945
521000	Office Supplies	349	87	350	350	350
521001	Print Shop Supplies	1,972	1,464	2,000	2,000	2,000
521100	Duplicating	297	134	660	660	660
521200	Operating Supplies	1,197	40	1,200	2,726	2,726
522100	Heavy Equipment Repairs & Maintenance	144	69	600	600	600
522200	Small Equipment Repairs & Maintenance	390	689	3,000	3,000	3,000
522300	Vehicle Repairs & Maintenance	1,293	779	2,690	3,360	2,690
523200	Equipment Rental	1,034	514	1,200	1,259	1,259
524000	Building Insurance	741	412	810	817	817
524100	Vehicle Insurance - 4	2,120	1,319	2,485	2,184	2,184
524201	General Tort Liability Insurance	810	450	958	883	883
524202	Surety Bonds	0	0	0	0	50
525000	Telephone	1,147	581	1,156	1,153	1,153
525041	E-mail Service Charges - 4	0	0	280	480	480
525100	Postage	21	31	100	100	100
525101	Postage Permits	430	0	300	400	400
525110	Other Parcel Delivery Service	29	15	200	200	200
525210	Conference & Meeting Expense	0	0	0	100	100
525240	Personal Mileage Reimbursement	0	0	0	100	100
525250	Motor Pool Reimbursement	0	37	500	500	500
525357	Utilities - Central Whse./Bldg. Maint.	7,608	3,832	8,048	9,500	8,100
525400	Gas, Fuel, & Oil	3,738	2,262	4,900	6,336	6,336
525600	Uniforms & Clothing	153	125	790	790	790
527040	Outside Personnel (Temporary)	482	0	0	0	0
528200	Duplicating Inventory Clearing	0	0	5,000	5,000	5,000
528201	Parts/Oil Inventory Clearing	0	4,998	5,000	5,000	5,000
528202	Outside Agency Inventory Clearing	0	0	5,000	5,000	5,000
528203	Over the Counter Sales Clearing	0	0	5,000	5,000	5,000
528299	Inventory Clearing Budget Control	0	0	-20,000	-20,000	-20,000
	<b>* Total Operating</b>	<b>25,479</b>	<b>19,469</b>	<b>33,903</b>	<b>39,443</b>	<b>37,423</b>
	<b>** Total Personnel &amp; Operating</b>	<b>293,766</b>	<b>151,830</b>	<b>316,519</b>	<b>323,470</b>	<b>321,450</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	397	35	400	400	400
540010	Minor Software	0	0	0	1,020	1,020
	All Other Equipment	-100	16,038	16,050		
	(4) Personal Computers (F2) - Repl.				3,148	3,148
	(1) Printer/Duplicator				24,451	0
	(3) Metal Mailboxes				2,078	2,078
	<b>** Total Capital</b>	<b>297</b>	<b>16,073</b>	<b>16,450</b>	<b>31,097</b>	<b>6,646</b>
	<b>*** Total Budget Appropriation</b>	<b>294,063</b>	<b>167,903</b>	<b>332,969</b>	<b>354,567</b>	<b>328,096</b>

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

Fund: 1000

Division: General Administration

Organization: 101500 - Human Resources

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>		
					2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 7	253,012	133,717	301,634	309,411	309,411	
510200	Overtime	572	0	500	500	500	
511112	FICA Cost	18,318	9,633	23,113	23,708	23,708	
511113	State Retirement	9,889	6,372	27,827	29,101	29,101	
511120	Insurance Fund Contribution - 7	34,560	20,160	40,320	42,000	42,000	
511130	Workers Compensation	761	402	907	2,930	934	
511213	State Retirement - Retiree	11,006	5,943	0	0	0	
<b>* Total Personnel</b>		<b>328,118</b>	<b>176,227</b>	<b>394,301</b>	<b>407,650</b>	<b>405,654</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	1,142	592	2,500	1,360	1,360	
520400	Advertising & Publicity	10,399	6,767	17,132	20,702	20,702	
521000	Office Supplies	1,236	891	1,900	2,000	2,000	
521010	Newsletter Printing/Supplies	7,158	1,560	7,500	3,300	3,300	
521100	Duplicating	1,861	596	2,100	2,611	2,611	
521200	Operating Supplies	1,622	3,391	4,700	7,319	7,319	
522200	Small Equipment Repairs & Maintenance	10	0	0	0	0	
524000	Building Insurance	91	51	100	92	92	
524201	General Tort Liability Insurance	747	416	985	785	785	
524202	Surety Bonds - 6	0	0	0	63	63	
525000	Telephone	2,102	1,125	1,708	1,708	1,708	
525020	Pagers and Cell Phones	648	362	1,440	720	720	
525021	Smart Phone Charges	0	0	0	960	960	
525041	E-mail Service Charges - 7	0	0	490	840	840	
525100	Postage	733	335	1,560	1,200	1,200	
525210	Conference & Meeting Expense	240	2,236	4,700	4,542	4,542	
525221	Employee Training-Staff Development	12,997	8,420	25,000	30,500	25,000	
525230	Subscriptions, Dues, & Books	809	100	975	1,033	1,033	
525240	Personal Mileage Reimbursement	0	113	350	546	546	
525250	Motor Pool Reimbursement	190	173	200	600	600	
525300	Utilities - Admin. Bldg.	4,133	2,451	4,800	6,450	4,900	
525600	Uniforms & Clothing	0	0	400	0	0	
525700	Employee Service Awards	20,303	61	22,000	26,688	26,688	
527040	Outside Personnel (Temporary)	3,951	0	2,500	2,500	2,500	
<b>* Total Operating</b>		<b>70,372</b>	<b>29,640</b>	<b>103,040</b>	<b>116,519</b>	<b>109,469</b>	
<b>** Total Personnel &amp; Operating</b>		<b>398,490</b>	<b>205,867</b>	<b>497,341</b>	<b>524,169</b>	<b>515,123</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	401	754	1,680	500	500	
540010	Minor Software	0	101	260	0	0	
	All Other Equipment	70	3,721	5,962			
	(1) Laser Printer - Repl.				908	0	
	(1) Color Laser Printer				1,230	0	
<b>** Total Capital</b>		<b>471</b>	<b>4,576</b>	<b>7,902</b>	<b>2,638</b>	<b>500</b>	
<b>*** Total Budget Appropriation</b>		<b>398,961</b>	<b>210,443</b>	<b>505,243</b>	<b>526,807</b>	<b>515,623</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

		Reclassification		BUDGET		
Object Expenditure		Human Resources Assistant		2008-09	2008-09	2008-09
Code	Classification	Grade 6	Grade 9	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	28,923	34,471	5,548	0	_____
511112	FICA Cost	2,213	2,638	425	0	_____
511113	State Retirement	2,716	3,237	521	0	_____
511120	Insurance Fund Contribution - 1	6,000	6,000	0	0	_____
511130	Workers Compensation	118	120	2	0	_____
	<b>* Total Personnel</b>	<b>39,970</b>	<b>46,466</b>	<b>6,496</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>						
520300	Professional Services			200	0	_____
	<b>* Total Operating</b>			<b>200</b>	<b>0</b>	<b>_____</b>
	<b>** Total Personnel &amp; Operating</b>			<b>6,696</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>				<b>6,696</b>	<b>0</b>	<b>_____</b>

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

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	349,132	171,532	387,903	401,832	401,832	
511112 FICA Cost	25,151	12,303	29,669	30,740	30,740	
511113 State Retirement	28,760	15,798	35,402	37,732	37,732	
511120 Insurance Fund Contribution - 8	40,320	23,040	46,080	48,000	48,000	
511130 Workers Compensation	4,482	2,185	4,596	4,822	4,822	
<b>* Total Personnel</b>	<b>447,845</b>	<b>224,858</b>	<b>503,650</b>	<b>523,126</b>	<b>523,126</b>	
<b>Operating Expenses</b>						
520400 Advertising & Publicity	0	0	200	200	200	
520702 Technical Currency & Support	19,054	15,116	19,600	19,600	19,600	
520703 Computer Hardware Maintenance	1,866	1,866	1,866	1,866	1,866	
521000 Office Supplies	463	258	750	750	750	
521100 Duplicating	1,290	402	1,300	1,050	1,050	
521200 Operating Supplies	2,237	0	3,500	3,500	3,500	
522200 Small Equipment Repairs & Maint.	0	0	200	200	200	
524000 Building Insurance	132	74	145	134	134	
524201 General Tort Liability Insurance	774	445	950	812	812	
524202 Surety Bonds	0	0	0	0	66	
525000 Telephone	1,671	844	1,955	1,927	1,927	
525020 Pagers and Cell Phones	103	54	108	108	108	
525041 E-mail Service Charges - 8	0	0	560	960	960	
525100 Postage	770	186	720	450	450	
525210 Conference & Meeting Expense	8,330	4,023	11,000	12,000	12,000	
525230 Subscriptions, Dues, & Books	843	513	1,400	1,638	1,638	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
525250 Motor Pool Reimbursement	1,501	1,156	1,500	1,818	1,818	
525300 Utilities - Admin. Bldg.	5,999	3,557	6,950	6,900	7,005	
<b>* Total Operating</b>	<b>45,033</b>	<b>28,494</b>	<b>52,804</b>	<b>54,013</b>	<b>54,184</b>	
<b>** Total Personnel &amp; Operating</b>	<b>492,878</b>	<b>253,352</b>	<b>556,454</b>	<b>577,139</b>	<b>577,310</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	573	0	535	500	500	
540010 Minor Software	2,230	0	4,150	3,494	3,494	
All Other Equipment	14,414	0	15,765			
5A7505 Pictometry Project	81,835					
5A8013 Pictometry Project		0	80,288	181,386	181,386	
GIS Software				11,100	11,100	
(2) Personal Computers/Monitors (F4) - Repl.				5,472	5,472	
(1) Laptop (F6) - Repl.				1,992	1,992	
<b>** Total Capital</b>	<b>99,052</b>	<b>0</b>	<b>100,738</b>	<b>203,944</b>	<b>203,944</b>	
<b>*** Total Budget Appropriation</b>	<b>591,930</b>	<b>253,352</b>	<b>657,192</b>	<b>781,083</b>	<b>781,254</b>	

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

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

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 29	1,055,615	519,862	1,149,554	1,169,417	1,169,417	
510200 Overtime	9	76	77	0	0	
511112 FICA Cost	76,970	37,805	86,171	89,460	89,460	
511113 State Retirement	82,670	44,152	103,196	109,808	109,808	
511120 Insurance Fund Contribution - 29	155,520	83,520	167,040	174,000	174,000	
511130 Workers Compensation	19,326	9,594	19,560	21,136	21,136	
511213 State Retirement - Retiree	4,303	3,477	0	0	0	
<b>* Total Personnel</b>	<b>1,394,413</b>	<b>698,486</b>	<b>1,525,598</b>	<b>1,563,821</b>	<b>1,563,821</b>	
<b>Operating Expenses</b>						
520235 Derelict Mobile Home Removal	0	0	12,000	16,500	16,500	
520236 Derelict Mobile Home Disposal	0	0	3,520	0	0	
520300 Professional Services	0	0	0	200	200	
520400 Advertising & Publicity	3,362	851	5,000	6,500	6,500	
520500 Legal Services	0	0	2,000	2,100	2,100	
520800 Outside Printing	727	0	0	0	0	
521000 Office Supplies	2,994	2,492	4,150	4,500	4,500	
521010 Newsletter/Printing Supplies	0	219	1,400	1,500	1,500	
521100 Duplicating	5,557	2,154	6,650	6,900	6,900	
521200 Operating Supplies	5,906	5,055	6,250	6,700	6,700	
522200 Small Equipment Repairs & Maint.	85	0	800	800	800	
524000 Building Insurance	534	299	583	540	540	
524201 General Tort Liability Insurance	2,140	1,239	2,651	2,275	2,275	
524202 Surety Bonds	0	0	0	261	240	
525000 Telephone	7,399	4,093	7,961	8,211	8,211	
525020 Pagers and Cell Phones	7,921	3,704	11,794	13,158	13,158	
525041 E-mail Service Charges - 26	0	0	2,170	3,120	3,120	
525100 Postage	2,955	1,069	3,300	3,800	3,800	
525110 Other Parcel Delivery Service	0	0	100	100	100	
525210 Conference & Meeting Expense	1,852	2,146	9,498	12,962	12,962	
525230 Subscriptions, Dues, & Books	2,844	1,374	2,745	3,320	3,320	
525240 Personal Mileage Reimbursement	1,653	539	1,940	2,147	2,147	
525250 Motor Pool Reimbursement	104,292	53,035	127,162	130,694	125,000	
525300 Utilities - Admin. Bldg.	24,211	14,359	27,900	28,500	28,300	
525600 Uniforms & Clothing	0	0	1,100	1,800	1,800	
526500 License & Permits	0	600	650	650	650	
<b>* Total Operating</b>	<b>174,432</b>	<b>93,228</b>	<b>241,324</b>	<b>257,238</b>	<b>251,323</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,568,845</b>	<b>791,714</b>	<b>1,766,922</b>	<b>1,821,059</b>	<b>1,815,144</b>	

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

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

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>	
					2008-09 Requested	2008-09 Recommend
<b>Capital</b>						
540000	Small Tools & Minor Equipment	1,494	2,093	3,048	1,540	1,540
540010	Minor Software	1,144	43	3,260	1,500	1,500
	All Other Equipment	18,247	12,488	37,202		
	PC RAM Upgrades				750	750
	(5) Personal Computers/17' Monitor (F1)-Repl.				3,840	3,840
	(1) Laptop (F6)				1,992	1,992
	Webtrax Software - Phase V				10,165	10,165
	Software License				5,000	5,000
	(1) GPS Unit				6,200	0
	(1) Laser Printer - Repl.				1,059	0
	<b>** Total Capital</b>	<b>20,885</b>	<b>14,624</b>	<b>43,510</b>	<b>32,046</b>	<b>24,787</b>
<b>Match Transfers:</b>						
812401	Home Investment Partnership Program				168,750	168,750
	<b>** Total Transfers</b>				<b>168,750</b>	<b>168,750</b>
<b>*** Total Budget Appropriation</b>		<b>1,589,730</b>	<b>806,338</b>	<b>1,810,432</b>	<b>2,021,855</b>	<b>2,008,681</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

**New Position**

Object Expenditure Code Classification		Landscape Assistant Grade 13	<i>BUDGET</i>		
			2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		38,512	0	_____
511112	FICA Cost		2,946	0	_____
511113	State Retirement		3,616	0	_____
511120	Insurance Fund Contribution - 1		6,000	0	_____
511130	Workers Compensation		3,555	0	_____
	<b>* Total Personnel</b>		<b>54,629</b>	<b>0</b>	_____
<b>Operating Expenses</b>					
520300	Professional Services		400	0	_____
521000	Office Supplies		300	0	_____
521100	Duplicating		150	0	_____
521200	Operating Supplies		190	0	_____
524201	General Tort Liability Insurance		28	0	_____
524202	Surety Bonds		9	0	_____
525000	Telephone		495	0	_____
525020	Pagers and Cell Phones		720	0	_____
525041	E-mail Service Charges		120	0	_____
525100	Postage		240	0	_____
525210	Conference & Meeting Expenses		2,310	0	_____
525230	Subscriptions, Dues, & Books		525	0	_____
525250	Motor Pool Reimbursement		3,030	0	_____
525600	Uniforms and Clothing		150	0	_____
	<b>* Total Operating</b>		<b>8,667</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>		<b>63,296</b>	<b>0</b>	_____
<b>Capital</b>					
540000	Small Tools & Minor Equipment		1,277	0	_____
540010	Minor Software		600	0	_____
	(1) Desk		600	0	_____
	(1) Personal Computer & Monitor (F1)		768	0	_____
	(1) Cubical Office		1,200	0	_____
	<b>** Total Capital</b>		<b>4,445</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>		<b>67,741</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Expansion of the <b>Derelict Mobile Home Removal Program</b>	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>				
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
520235	Derelict Mobile Home Removal	22,500	0	0
520500	Legal Services	2,550	0	0
521000	Office Supplies	140	0	0
521100	Duplicating	60	0	0
525100	Postage	240	0	0
525250	Motor Pool Reimbursement	1,515	0	0
<b>* Total Operating</b>		<b>27,005</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>27,005</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
540000	Small Tools & Minor Equipment	140	0	0
	(1) Digital Camera	850	0	0
<b>** Total Capital</b>		<b>990</b>	<b>0</b>	<b>0</b>

(Would increase revenue source by \$ 28,000.00)

**\*\*\* Total Budget Appropriation** **27,995** **0**

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

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries Wages - 14.33	463,775	232,881	510,865	516,246	516,246	
510200	Overtime	2,092	472	3,100	3,100	3,100	
511112	FICA Cost	34,220	17,013	38,247	39,730	39,730	
511113	State Retirement	31,938	19,156	46,568	48,767	48,767	
511120	Insurance Fund Contribution - 14.33	81,581	41,270	82,541	85,980	85,980	
511130	Workers Compensation	1,398	701	1,497	1,563	1,563	
511213	State Retirement - Retiree	6,445	2,336	0	0	0	
<b>* Total Personnel</b>		<b>621,449</b>	<b>313,829</b>	<b>682,818</b>	<b>695,386</b>	<b>695,386</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	1,325	1,337	2,338	2,338	2,338	
520200	Contracted Services	27,604	14,506	52,757	59,520	59,520	
520300	Professional Services	0	0	150	150	150	
520400	Advertising	0	0	300	300	300	
520700	Technical Services	0	0	200	200	200	
520702	Technical Currency & Support	8,280	8,280	8,280	8,280	8,280	
521000	Office Supplies	8,329	4,228	14,651	14,548	14,548	
521100	Duplicating	830	226	3,000	2,589	2,589	
522200	Small Equipment Repairs & Maintenance	135	0	1,500	1,900	1,900	
524000	Building Insurance	256	143	281	259	259	
524001	Burglary Insurance	777	777	777	777	777	
524201	General Tort Liability Insurance	967	526	1,135	979	979	
524202	Surety Bonds	0	0	0	1,342	1,342	
525000	Telephone	3,937	2,098	4,336	4,344	4,344	
525020	Pagers & Cell Phones	106	54	112	0	0	
525041	E-mail Service Charges - 14	0	0	980	1,680	1,680	
525100	Postage	179,608	139,018	181,000	199,000	192,000	
525210	Conference & Meeting Expense	7,354	5,140	8,170	8,885	8,885	
525230	Subscriptions, Dues, & Books	1,147	532	1,598	1,590	1,590	
525250	Motor Pool Reimbursement	0	0	300	300	300	
525300	Utilities - Admin. Bldg.	11,100	6,583	12,800	15,418	13,000	
527040	Outside Personnel (Temporary)	4,407	0	0	0	0	
<b>* Total Operating</b>		<b>256,162</b>	<b>183,448</b>	<b>294,665</b>	<b>324,399</b>	<b>314,981</b>	
<b>** Total Personnel &amp; Operating</b>		<b>877,611</b>	<b>497,277</b>	<b>977,483</b>	<b>1,019,785</b>	<b>1,010,367</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,822	134	2,000	2,000	1,610	
540010	Minor Software	187	0	500	500	420	
	All Other Equipment	7,241	7,824	10,426			
	(2) Personal Computers/Monitors (F1) - Repl.				1,536	1,616	
	(6) RAM Upgrades				0	390	
<b>** Total Capital</b>		<b>9,250</b>	<b>7,958</b>	<b>12,926</b>	<b>4,036</b>	<b>4,036</b>	
<b>*** Total Budget Appropriation</b>		<b>886,861</b>	<b>505,235</b>	<b>990,409</b>	<b>1,023,821</b>	<b>1,014,403</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

		Reclassification		BUDGET		
Object Expenditure		Senior Cashier		2008-09	2008-09	2008-09
Code	Classification	Grade 7	Grade 9	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	32,257	36,135	3,878	0	_____
511112	FICA Cost	2,468	2,764	296	0	_____
511113	State Retirement	3,029	3,393	364	0	_____
511120	Insurance Fund Contribution - 1	6,000	6,000	0	0	_____
511130	Workers Compensation	97	109	12	0	_____
	<b>* Total Personnel</b>	<b>43,851</b>	<b>48,401</b>	<b>4,550</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>						
520300	Professional Services			200	0	_____
	<b>* Total Operating</b>			<b>200</b>	<b>0</b>	<b>_____</b>
	<b>** Total Personnel &amp; Operating</b>			<b>4,750</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>_____</b>

**\*\*\* Total Budget Appropriation** **4,750** **0** \_\_\_\_\_



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

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 14	476,219	227,526	495,557	497,765	497,765	
510200	Overtime	108	244	244	0	0	
510300	Part Time - 1 (.23 - FTE)	1,289	0	5,188	5,354	5,354	
511112	FICA Cost	34,810	16,536	36,838	38,489	38,489	
511113	State Retirement	32,521	15,146	45,455	46,740	46,740	
511120	Insurance Fund Contribution - 14	80,640	40,320	80,640	84,000	84,000	
511130	Workers Compensation	1,434	684	1,449	1,514	1,514	
511131	SC Unemployment	0	0	0	0	0	
511213	State Retirement - Retiree	6,829	5,832	0	0	0	
<b>* Total Personnel</b>		<b>633,850</b>	<b>306,288</b>	<b>665,371</b>	<b>673,862</b>	<b>673,862</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	24,235	19,748	30,000	42,500	35,000	
520211	DNR Watercraft Database Access	600	600	600	600	600	
520212	Watercraft Valuation Services	5,809	0	6,300	6,370	6,370	
520700	Technical Services	0	0	400	400	400	
520702	Technical Currency & Support	3,780	3,780	3,780	3,780	3,780	
521000	Office Supplies	5,138	1,864	6,205	7,205	6,500	
521100	Duplicating	3,803	1,356	4,680	4,680	4,680	
522200	Small Equipment Repairs & Maintenance	0	71	250	500	500	
524000	Building Insurance	225	127	247	228	228	
524201	General Tort Liability Insurance	1,030	572	1,220	1,041	1,041	
524202	Surety Bonds	0	0	0	0	124	
525000	Telephone	4,550	2,608	5,400	5,424	5,424	
525010	Long Distance Charges	0	0	50	50	50	
525041	E-mail Service Charges - 14	0	0	910	1,800	1,800	
525100	Postage	1,714	471	2,300	2,000	2,000	
525210	Conference & Meeting Expense	5,776	1,200	5,300	5,800	5,560	
525230	Subscriptions, Dues, & Books	1,661	565	2,200	3,280	3,280	
525250	Motor Pool Reimbursement	0	9	100	100	100	
525300	Utilities - Admin. Bldg.	10,222	6,063	11,800	12,000	12,000	
<b>* Total Operating</b>		<b>68,543</b>	<b>39,034</b>	<b>81,742</b>	<b>97,758</b>	<b>89,437</b>	
<b>** Total Personnel &amp; Operating</b>		<b>702,393</b>	<b>345,322</b>	<b>747,113</b>	<b>771,620</b>	<b>763,299</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	307	43	750	1,000	1,000	
540010	Minor Software	999	0	600	770	770	
	All Other Equipment	2,987	4,261	5,220			
	(8) Personal Computers/Monitors (F1)-Repl.				6,144	6,144	
	(1) Telephone Recording System Server				28,172	0	
	(1) Fax Machine - Repl.				180	0	
<b>** Total Capital</b>		<b>4,293</b>	<b>4,304</b>	<b>6,570</b>	<b>36,266</b>	<b>7,914</b>	
<b>*** Total Budget Appropriation</b>		<b>706,686</b>	<b>349,626</b>	<b>753,683</b>	<b>807,886</b>	<b>771,213</b>	

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 32	1,226,426	556,858	1,234,263	1,258,047	1,258,047	
510200 Overtime	0	0	0	750	0	
510300 Part Time - 1 (.75 - FTE)	17,704	8,549	18,523	18,677	18,677	
511112 FICA Cost	89,470	40,660	93,381	97,669	97,669	
511113 State Retirement	94,469	47,710	112,831	119,884	119,884	
511120 Insurance Fund Contribution - 32	190,080	92,160	184,320	192,000	192,000	
511130 Workers Compensation	19,354	8,943	19,780	21,994	21,994	
511213 State Retirement - Retiree	8,019	4,364	0	0	0	
<b>* Total Personnel</b>	<b>1,645,522</b>	<b>759,244</b>	<b>1,663,098</b>	<b>1,709,021</b>	<b>1,708,271</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	1,060	519	2,200	3,175	3,175	
520400 Advertising & Publicity	0	0	2,000	2,000	2,000	
520702 Technical Currency & Support	5,299	5,965	5,965	5,315	5,315	
520703 Computer Hardware Maintenance	616	0	1,000	1,000	1,000	
520800 Outside Printing	2,499	0	2,700	2,700	2,700	
521000 Office Supplies	6,078	5,931	12,900	13,000	10,000	
521100 Duplicating	1,987	1,526	6,000	7,000	6,000	
521200 Operating Supplies	2,293	1,129	6,000	7,000	6,000	
522200 Small Equipment Repairs & Maintenance	0	0	2,000	3,000	3,000	
524000 Building Insurance	516	289	564	522	522	
524201 General Tort Liability Insurance	2,618	1,445	3,049	2,638	2,638	
524202 Surety Bonds	0	0	0	0	273	
525000 Telephone	8,645	4,254	9,157	9,360	9,360	
525020 Pagers and Cell Phones	697	325	642	648	648	
525041 E-mail Service Charges - 30	0	0	2,030	3,600	3,600	
525100 Postage	9,294	2,000	10,000	10,180	10,180	
525210 Conference & Meeting Expense	7,951	9,265	11,000	14,760	14,640	
525230 Subscriptions, Dues, & Books	1,823	1,637	3,657	3,657	3,657	
525240 Personal Mileage Reimbursement	149	19	2,500	2,500	2,500	
525250 Motor Pool Reimbursement	22,558	9,994	18,000	20,000	20,000	
525300 Utilities - Admin. Bldg.	23,407	13,882	27,000	27,000	27,350	
526400 Appraiser Licensing Fees	3,150	340	4,275	4,275	4,275	
<b>* Total Operating</b>	<b>100,640</b>	<b>58,520</b>	<b>132,639</b>	<b>143,330</b>	<b>138,833</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,746,162</b>	<b>817,764</b>	<b>1,795,737</b>	<b>1,852,351</b>	<b>1,847,104</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	550	622	951	1,160	1,160	
540010 Minor Software	430	0	7,102	0	3,000	
All Other Equipment	3,677	206	19,317			
(7) RAM Upgrades				805	805	
(5) Digital Cameras				1,120	1,120	
(1) Laserjet Printer - Repl.				972	972	
(12) Personal Computers/Monitors (F1) - Repl.				9,216	9,216	
<b>** Total Capital</b>	<b>4,657</b>	<b>828</b>	<b>27,370</b>	<b>13,273</b>	<b>16,273</b>	
<b>*** Total Budget Appropriation</b>	<b>1,750,819</b>	<b>818,592</b>	<b>1,823,107</b>	<b>1,865,624</b>	<b>1,863,377</b>	

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

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

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>	
					2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 9	300,587	143,210	300,748	310,051	310,051
510101	State Supplement	1,408	606	1,373	1,356	1,356
510200	Overtime	693	129	650	650	650
510300	Part Time - 1	0	4,524	20,131	0	0
511112	FICA Cost	22,459	11,019	24,881	23,872	23,872
511113	State Retirement	24,938	11,849	28,728	29,302	29,302
511120	Insurance Fund Contribution - 9	51,840	25,920	51,840	54,000	54,000
511130	Workers Compensation	909	446	978	939	939
511213	State Retirement - Retiree	0	1,408	0	0	0
<b>* Total Personnel</b>		<b>402,834</b>	<b>199,111</b>	<b>429,329</b>	<b>420,170</b>	<b>420,170</b>
<b>Operating Expenses</b>						
520200	Contracted Service	0	4,988	10,760	11,393	11,393
520300	Professional Services	0	0	40,000	0	0
520700	Technical Services	0	0	4,000	4,000	4,000
520701	Computer Imaging Services	72,017	0	0	0	0
521000	Office Supplies	5,857	4,074	5,500	7,000	7,000
521100	Duplicating	1,257	2,599	2,000	6,500	3,500
521200	Operating Supplies	9,039	0	0	0	0
522200	Small Equipment Repairs & Maint.	188	0	200	200	200
524000	Building Insurance	392	220	429	397	397
524201	General Tort Liability Insurance	892	510	1,057	930	930
524202	Surety Bonds	0	0	0	81	338
525000	Telephone	3,130	1,394	3,375	2,912	2,912
525020	Pagers & Cell Phones	426	107	500	0	0
525021	Smart Phone Charges	0	0	0	600	600
525041	E-mail Service Charges - 9	0	0	630	1,080	1,080
525100	Postage	1,784	694	2,100	2,100	2,100
525210	Conference & Meeting Expense	1,857	0	3,000	3,500	3,500
525230	Subscriptions, Dues, & Books	50	125	125	125	125
525300	Utilities - Admin. Bldg.	17,793	10,552	20,500	20,500	20,800
<b>* Total Operating</b>		<b>114,682</b>	<b>25,263</b>	<b>94,176</b>	<b>61,318</b>	<b>58,875</b>
<b>** Total Personnel &amp; Operating</b>		<b>517,516</b>	<b>224,374</b>	<b>523,505</b>	<b>481,488</b>	<b>479,045</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	47	37	500	500	500
540010	Minor Software	0	0	336	0	0
	All Other Equipment	285	14,000	22,358		
	(8) Office Task Chairs				3,210	3,210
	(2) Software Upgrade SQL Server w/Licenses				8,028	8,028
<b>** Total Capital</b>		<b>332</b>	<b>14,037</b>	<b>23,194</b>	<b>11,738</b>	<b>11,738</b>
<b>*** Total Budget Appropriation</b>		<b>517,848</b>	<b>238,411</b>	<b>546,699</b>	<b>493,226</b>	<b>490,783</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

**Late Request**

Object Expenditure Code Classification		Implementation of Electronic Recording	<i>BUDGET</i>		
			2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>					
<b>* Total Personnel</b>			<b>0</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>					
520300	Professional Services		8,000	0	<u>          </u>
525210	Conference & Meeting Expense		5,000	0	<u>          </u>
<b>* Total Operating</b>			<b>13,000</b>	<b>0</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>			<b>13,000</b>	<b>0</b>	<u>          </u>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<u>          </u>

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

**13,000**

**0**

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

Fund: 1000

Division: General Administration

Organization: 102100 - Information Services

Object Expenditure Code Classification		<i>BUDGET</i>					2008-09 Approved
		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 15	735,832	383,809	843,555	853,807	853,807	
510200	Overtime	8,196	8,245	8,245	6,500	6,500	
510300	Part Time - 4 (2 - FTE)	51,586	30,729	67,061	51,932	51,932	
511112	FICA Cost	58,915	31,007	68,533	69,786	69,786	
511113	State Retirement	57,743	34,207	79,908	80,783	80,783	
511120	Insurance Fund Contribution - 15	80,640	43,200	86,400	90,000	90,000	
511130	Workers Compensation	2,388	1,972	2,676	5,778	5,778	
511213	State Retirement - Retiree	3,562	1,894	0	0	0	
<b>* Total Personnel</b>		<b>998,862</b>	<b>535,063</b>	<b>1,156,378</b>	<b>1,158,586</b>	<b>1,158,586</b>	
<b>Operating Expenses</b>							
520221	Web Site Services	876	400	400	10,745	10,745	
520311	CIO Consulting Services	0	33,970	80,500	80,500	80,500	
520700	Technical Services	80,684	13,727	85,902	69,100	69,100	
520702	Technical Currency & Support	54,453	47,411	60,314	63,282	63,282	
520703	Computer Hardware Maintenance	45,215	41,688	44,757	50,243	50,243	
521000	Office Supplies	2,313	2,062	3,575	3,843	3,843	
521100	Duplicating	449	400	645	620	620	
521200	Operating Supplies	2,430	1,807	4,080	4,176	4,176	
522200	Small Equipment Repairs & Maintenance	2,011	1,959	2,617	3,122	3,122	
524000	Building Insurance	373	208	407	377	377	
524201	General Tort Liability Insurance	967	596	1,289	1,062	1,062	
524202	Surety Bonds	0	0	0	0	141	
524900	Data Processing Equip. Insurance	4,458	2,007	4,112	4,335	4,335	
525000	Telephone	4,239	2,093	5,264	4,433	4,433	
525003	T-1 Line Service Charges	14,671	0	45,932	53,712	53,712	
525004	WAN Service Charges	20,309	9,966	21,949	21,384	21,384	
525020	Pagers and Cell Phones	3,124	1,385	6,198	2,016	2,016	
525021	Smart Phone Charges	0	0	0	4,560	4,560	
525040	Internet Service Charges - Cty. Wide	3,630	2,776	7,290	6,336	6,336	
525041	E-mail Service Charges - 26	0	0	2,030	3,120	3,120	
525100	Postage	58	47	70	74	74	
525110	Other Parcel Delivery Service	8	20	40	44	44	
525210	Conference & Meeting Expense	16,233	8,260	21,610	22,979	22,979	
525230	Subscriptions, Dues, & Books	702	952	1,330	1,340	1,340	
525240	Personal Mileage Reimbursement	1,182	310	1,100	1,839	1,839	
525250	Motor Pool Reimbursement	1,802	1,489	1,440	3,283	3,283	
525300	Utilities - Admin. Bldg.	16,897	10,021	19,450	19,430	19,730	
527040	Outside Personnel (Temporary)	5,331	8,090	9,438	0	0	
<b>* Total Operating</b>		<b>282,415</b>	<b>191,644</b>	<b>431,739</b>	<b>435,955</b>	<b>436,396</b>	
<b>** Total Personnel &amp; Operating</b>		<b>1,281,277</b>	<b>726,707</b>	<b>1,588,117</b>	<b>1,594,541</b>	<b>1,594,982</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

**Time Tracking & Accountability**

		<i>BUDGET</i>		
Object Expenditure Code	Classification	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>				
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
520702	Technical Currency & Support	2,754	0	_____
	<b>* Total Operating</b>	<b>2,754</b>	<b>0</b>	<b>_____</b>
	<b>** Total Personnel &amp; Operating</b>	<b>2,754</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
	(1) SQL Server w/20 CAL's	2,902	0	_____
	Time & Accountability Software	10,500	0	_____
	(1) Proximity Card Time Clock	3,804	0	_____
	<b>** Total Capital</b>	<b>17,206</b>	<b>0</b>	<b>_____</b>

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

**19,960**

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





COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification	Application Analyst II Grade 20	BUDGET		
		2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		50,421	0	_____
511112 FICA Cost		3,858	0	_____
511113 State Retirement		4,644	0	_____
511120 Insurance Fund Contribution - 1		6,000	0	_____
511130 Workers Compensation		152	0	_____
<b>* Total Personnel</b>		<b>65,075</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
521000 Office Supplies		75	0	_____
524201 General Tort Liability Insurance		28	0	_____
525000 Telephone		354	0	_____
<b>* Total Operating</b>		<b>457</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>65,532</b>	<b>0</b>	_____
<b>Capital</b>				
540000 Small Tools & Minor Equipment		300	0	_____
540010 Minor Software		2,165	0	_____
(1) Personal Computer w/Monitor (F3)		1,269	0	_____
<b>** Total Capital</b>		<b>3,734</b>	<b>0</b>	_____

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

**69,266**

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

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

**Document Mgt & Workflow System**

		<i>BUDGET</i>		
Object Expenditure		2008-09	2008-09	2008-09
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
	<b>* Total Personnel</b>	0	0	_____
<b>Operating Expenses</b>				
	<b>* Total Operating</b>	0	0	_____
	<b>** Total Personnel &amp; Operating</b>	0	0	_____
<b>Capital</b>				
	Document Mgt & Workflow System	45,000	0	_____
	<b>** Total Capital</b>	<b>45,000</b>	<b>0</b>	_____

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

**45,000**

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

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

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

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<i><b>BUDGET</b></i>		
					2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 3	82,780	39,966	86,783	86,956	86,956	
511112	FICA Cost	5,982	2,833	6,406	6,652	6,652	
511113	State Retirement	6,821	3,681	7,976	8,165	8,165	
511120	Insurance Fund Contribution - 3	17,280	8,640	17,280	18,000	18,000	
511130	Workers Compensation	248	120	251	262	262	
<b>* Total Personnel</b>		<b>113,111</b>	<b>55,240</b>	<b>118,696</b>	<b>120,035</b>	<b>120,035</b>	
<b>Operating Expenses</b>							
520102	Contracted Maintenance (Microfilm)	2,650	2,675	2,675	2,675	2,675	
520200	Contracted Services	1,617	771	1,900	2,028	2,028	
520702	Technical Currency & Support	530	535	562	562	562	
521000	Office Supplies	358	19	428	269	269	
521100	Duplicating	484	42	399	399	399	
521200	Operating Supplies	2,054	1,249	2,464	2,663	2,663	
522200	Small Equipment Repairs & Maintenance	0	562	1,050	1,100	1,100	
524000	Building Insurance	470	260	514	469	469	
524201	General Tort Liability Insurance	664	370	788	673	673	
524202	Surety Bonds	0	0	0	0	25	
525000	Telephone	227	432	1,048	742	742	
525041	E-mail Service Charges - 2	0	0	140	257	240	
525100	Postage	160	122	240	260	260	
525210	Conference & Meeting Expense	351	601	3,410	7,710	4,610	
525230	Subscriptions, Dues, & Books	0	300	325	400	400	
525301	Utilities - Courthouse	12,654	7,375	14,371	17,160	14,720	
525323	Utilities - Public Works Complex	1,025	499	1,131	1,140	1,050	
<b>* Total Operating</b>		<b>23,244</b>	<b>15,812</b>	<b>31,445</b>	<b>38,507</b>	<b>32,885</b>	
<b>**Total Personnel &amp; Operating</b>		<b>136,355</b>	<b>71,052</b>	<b>150,141</b>	<b>158,542</b>	<b>152,920</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	38	77	100	100	100	
540010	Minor Software	73	0	120	1,386	1,386	
	All Other Equipment	0	0	0			
	(1) Personal Computer (F1) - Repl.				603	603	
	(1) Personal Computer (F3) - Repl.				1,035	1,035	
	(1) 17" Flat Panel Monitor				166	166	
	(1) Personal Computer (F2) - Repl.				787	787	
<b>** Total Capital</b>		<b>111</b>	<b>77</b>	<b>220</b>	<b>4,077</b>	<b>4,077</b>	
<b>*** Total Budget Appropriation</b>		<b>136,466</b>	<b>71,129</b>	<b>150,361</b>	<b>162,619</b>	<b>156,997</b>	

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 26	749,315	354,323	789,135	807,504	807,504	
510200 Overtime	427	0	0	0	0	
511112 FICA Cost	54,305	25,432	59,085	61,774	61,774	
511113 State Retirement	55,170	29,053	71,135	75,825	75,825	
511120 Insurance Fund Contribution - 26	149,760	74,880	149,760	156,000	156,000	
511130 Workers Compensation	56,651	26,669	63,019	67,445	67,445	
511213 State Retirement - Retiree	6,607	3,583	0	0	0	
<b>* Total Personnel</b>	<b>1,072,235</b>	<b>513,940</b>	<b>1,132,134</b>	<b>1,168,548</b>	<b>1,168,548</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	23,167	10,602	25,064	22,420	22,420	
520200 Contracted Services	16,455	10,751	21,074	6,458	6,458	
520231 Garbage Pickup Service	0	0	0	14,143	14,143	
520241 Refrigerant Disposal & Testing	0	0	1,000	1,000	1,000	
520242 Hazardous Materials Disposal	0	0	1,000	2,500	1,000	
521000 Office Supplies	741	75	820	800	800	
521100 Duplicating	346	133	410	400	400	
521200 Operating Supplies	49,561	17,196	63,250	75,000	65,000	
521201 Operating Supplies - Emergency Generator	2,150	0	3,000	3,000	3,000	
522000 Building Repairs & Maintenance	68,663	37,364	77,745	85,000	78,000	
522001 Carpet/Floor Cleaning	0	0	0	12,000	12,000	
522200 Small Equipment Repairs & Maintenance	4,581	651	4,800	4,800	4,800	
522300 Vehicle Repairs & Maintenance	4,994	1,720	8,965	9,020	8,500	
523200 Equipment Rental	139	58	400	400	400	
524000 Building Insurance	1,737	963	1,897	1,740	1,740	
524100 Vehicle Insurance - 14	6,890	4,880	8,961	7,644	7,644	
524201 General Tort Liability Insurance	6,323	3,510	7,833	6,389	6,389	
524202 Surety Bonds	0	0	0	234	234	
525000 Telephone	6,760	3,325	6,900	6,568	6,568	
525020 Pagers and Cell Phones	1,717	762	2,200	2,460	2,460	
525030 800 MHz Radio Service Charges - 13	6,235	2,939	6,969	6,969	6,969	
525031 800 MHz Radio Maintenance Charges - 13	1,214	1,189	1,273	1,309	1,309	
525041 E-mail Service Charges - 2	0	0	140	240	240	
525100 Postage	50	22	87	92	92	
525110 Other Delivery Service	8	0	50	50	50	
525210 Conference & Meeting Expense	3,205	456	1,500	1,000	1,000	
525230 Subscriptions, Dues, & Books	212	125	235	235	235	
525250 Motor Pool Reimbursement	245	169	1,058	1,058	1,058	
525357 Utilities - Central Whse./Bldg. Maint.	4,766	2,866	5,147	6,300	5,200	
525385 Utilities - Auxiliary Admin. Bldg.	861	469	921	1,100	945	
525389 Utilities - Judicial Center	2,792	1,700	3,250	3,500	3,500	
525400 Gas, Fuel, & Oil	22,132	13,243	26,286	30,688	34,643	
525430 Emergency Generator Fuel	685	0	767	950	950	
525600 Uniforms & Clothing	5,048	4,803	5,250	5,250	5,250	
526500 Licenses & Permits	250	250	350	350	350	
538000 Claims & Judgments	807	172	1,200	1,200	1,200	
<b>* Total Operating</b>	<b>242,734</b>	<b>120,393</b>	<b>289,802</b>	<b>322,267</b>	<b>305,947</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,314,969</b>	<b>634,333</b>	<b>1,421,936</b>	<b>1,490,815</b>	<b>1,474,495</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

**New Position**

		<i>BUDGET</i>		
		(1) Building & Grounds Maintenance Assistant Grade 7		
Object Expenditure Code Classification		2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	30,570	30,570	_____
511112	FICA Cost	2,339	2,339	_____
511113	State Retirement	2,871	2,871	_____
511120	Insurance Fund Contribution - 1	6,000	6,000	_____
511130	Workers Compensation	3,045	3,045	_____
	<b>* Total Personnel</b>	<b>44,825</b>	<b>44,825</b>	_____
<b>Operating Expenses</b>				
520103	Landscape/Grounds Maintenance	0	5,000	_____
521000	Office Supplies	10	10	_____
521200	Operating Supplies	500	500	_____
522200	Small Equipment Repairs & Maintenance	200	200	_____
522300	Vehicle Repairs & Maintenance	200	200	_____
524100	Vehicle Insurance	546	546	_____
524201	General Tort Liability Insurance	415	415	_____
524202	Surety Bonds	9	9	_____
525210	Conference & Meeting Expense	100	100	_____
525400	Gas, Fuel & Oil	1,800	1,800	_____
525600	Uniforms & Clothing	400	400	_____
	<b>* Total Operating</b>	<b>4,180</b>	<b>9,180</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>49,005</b>	<b>54,005</b>	_____
<b>Capital</b>				
(1)	Service Truck	35,000	35,000	_____
(1)	Push Mower	400	400	_____
(1)	Yard/Leaf Blower	375	375	_____
(1)	Hedge Trimmer	425	425	_____
(1)	Weedeater	350	350	_____
(1)	Ladder	250	250	_____
(1)	Riding Lawn Mower	2,450	2,450	_____
(1)	Edger	350	350	_____
(1)	800MHz Radio	3,531	3,531	_____
	<b>** Total Capital</b>	<b>43,131</b>	<b>43,131</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>92,136</b>	<b>97,136</b>	_____

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 16	625,361	308,965	679,490	688,113	688,113	
510200 Overtime	1,844	799	1,500	1,500	1,500	
511112 FICA Cost	45,112	22,034	50,642	52,755	52,755	
511113 State Retirement	48,827	27,157	61,815	64,755	64,755	
511120 Insurance Fund Contribution - 16	86,400	46,080	92,160	96,000	96,000	
511130 Workers Compensation	24,450	12,249	25,628	27,326	27,326	
511213 State Retirement - Retiree	2,852	1,373	0	0	0	
<b>* Total Personnel</b>	<b>834,846</b>	<b>418,657</b>	<b>911,235</b>	<b>930,449</b>	<b>930,449</b>	
<b>Operating Expenses</b>						
520300 Professional Services	0	0	0	200	200	
520702 Technical Currency & Support	12,824	13,886	14,756	16,438	16,438	
521000 Office Supplies	728	967	1,000	1,500	1,500	
521100 Duplicating	421	213	450	450	450	
521200 Operating Supplies	5,183	3,062	6,400	6,500	6,500	
522200 Small Equipment Repairs & Maintenance	5,489	2,707	7,500	7,500	7,000	
522300 Vehicle Repairs & Maintenance	2,940	2,814	8,200	8,900	8,000	
523200 Equipment Rental	2,115	1,238	2,356	2,552	2,552	
524000 Building Insurance	2,879	1,592	3,145	2,874	2,874	
524100 Vehicle Insurance - 8	3,710	2,619	4,905	4,368	4,368	
524201 General Tort Liability Insurance	1,684	974	2,074	1,788	1,788	
524202 Surety Bonds	0	0	0	0	133	
524900 Data Processing Equipment Insurance	95	43	85	85	85	
525000 Telephone	9,047	4,382	8,928	8,136	8,136	
525020 Pagers and Cell Phones	1,890	592	1,071	1,071	1,071	
525030 800 MHz Radio Service Charges - 9	4,624	2,129	4,825	4,825	4,825	
525031 800 MHz Radio Maintenance Charges - 9	934	824	882	864	864	
525041 E-mail Service Charges - 4	0	0	210	480	480	
525210 Conference & Meeting Expense	1,653	2,221	2,916	840	840	
525230 Subscriptions, Dues, & Books	628	36	300	300	300	
525240 Personal Mileage Reimbursement	31	0	200	200	200	
525250 Motor Pool Reimbursement	449	71	200	200	200	
525306 Utilities - Fleet Services	16,505	7,031	15,300	15,300	17,500	
525400 Gas, Fuel, & Oil	11,843	7,914	14,049	13,535	22,770	
525600 Uniforms & Clothing	2,536	2,979	3,574	3,887	3,887	
526500 Licenses & Permits	400	400	400	400	400	
<b>* Total Operating</b>	<b>88,608</b>	<b>58,694</b>	<b>103,726</b>	<b>103,193</b>	<b>113,361</b>	
<b>** Total Personnel &amp; Operating</b>	<b>923,454</b>	<b>477,351</b>	<b>1,014,961</b>	<b>1,033,642</b>	<b>1,043,810</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,354	277	2,600	2,600	2,100	
540010 Minor Software				0	500	
All Other Equipment	20,632	28,363	127,645			
(1) 3/4 Ton Service Truck w/Air Compressor-Repl.				33,129	33,129	
(1) 1/2 Ton Service Truck - Repl.				21,325	21,325	
Fuel System Renovation Chapin Public Works				21,325	21,325	
Fuel System Renovation Gibson Road				22,600	22,600	
Fuel System Renovation Fleet Service Site				41,800	41,800	
(2) Personal Computers & Monitors				2,128	2,128	
(1) 17" Flat Monitor				166	0	
(2) Printers				366	0	
<b>**Total Capital</b>	<b>22,986</b>	<b>28,640</b>	<b>130,245</b>	<b>145,439</b>	<b>144,907</b>	
<b>*** Total Budget Appropriation</b>	<b>946,440</b>	<b>505,991</b>	<b>1,145,206</b>	<b>1,179,081</b>	<b>1,188,717</b>	

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

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

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 12	484,927	232,081	545,390	571,890	571,890
510200	Overtime	446	9	9	0	0
511112	FICA Cost	35,676	16,745	41,722	43,750	43,750
511113	State Retirement	37,537	21,376	50,230	53,700	53,700
511120	Insurance Fund Contribution - 12	69,120	34,560	69,120	72,000	72,000
511130	Workers Compensation	11,583	5,422	12,906	13,485	13,485
511213	State Retirement - Retiree	2,451	1,631	0	0	0
<b>* Total Personnel</b>		<b>641,740</b>	<b>311,824</b>	<b>719,377</b>	<b>754,825</b>	<b>754,825</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	378	0	500	500	500
520200	Contracted Services	0	0	378	378	378
520300	Professional Services	958	0	1,000	1,000	1,000
520702	Technical Currency & Support	425	642	5,052	5,052	5,052
521000	Office Supplies	1,450	684	1,800	2,000	1,800
521100	Duplicating	1,491	608	2,000	2,000	2,000
521110	Copies (Not Auditron)	0	0	100	100	100
521200	Operating Supplies	2,945	1,120	4,000	4,000	4,000
522000	Building Repairs & Maintenance	160	80	700	700	700
522200	Small Equipment Repairs & Maintenance	25	0	600	600	600
522300	Vehicle Repairs & Maintenance	2,061	1,871	3,000	3,000	3,000
524000	Building Insurance	471	262	516	472	472
524100	Vehicle Insurance - 6	3,180	1,978	3,727	3,276	3,276
524201	General Tort Liability Insurance	1,414	713	1,557	1,363	1,363
525202	Surety Bonds	0	0	0	0	99
525000	Telephone	2,593	1,310	2,671	2,637	2,637
525020	Pagers and Cell Phones	766	356	958	108	108
525021	Smart Phone Charges	0	0	0	1,560	1,560
525030	800 MHz Radio Service Charges - 8	4,053	1,916	4,533	4,443	4,533
525031	800 MHz Maintenance Contracts - 8	747	732	784	764	764
525041	E-mail Service Charges - 12	0	0	840	1,440	1,440
525100	Postage	690	215	1,000	1,000	1,000
525110	Other Parcel Delivery Service	25	0	100	100	100
525210	Conference & Meeting Expense	3,164	2,770	6,600	6,600	6,600
525230	Subscriptions, Dues, & Books	447	319	1,575	1,735	1,735
525240	Personal Mileage Reimbursement	36	0	200	200	200
525250	Motor Pool Reimbursement	28	0	194	200	200
525323	Utilities - Public Works Complex	3,948	1,981	4,203	4,140	4,140
525400	Gas, Fuel, & Oil	9,569	5,575	14,910	17,550	17,550
525600	Uniforms & Clothing	743	601	1,600	1,600	1,600
527040	Outside Personnel (Temporary)	2,542	0	0	0	0
535000	Storm & Disaster Relief	0	0	50	50	50
<b>* Total Operating</b>		<b>44,309</b>	<b>23,733</b>	<b>65,148</b>	<b>68,568</b>	<b>68,557</b>
<b>** Total Personnel &amp; Operating</b>		<b>686,049</b>	<b>335,557</b>	<b>784,525</b>	<b>823,393</b>	<b>823,382</b>



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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,004	190	1,000	1,000	1,000	_____
540010 Minor Software	492	0	500	500	500	_____
All Other Equipment	25,751	45,776	89,691			_____
(2) Autocad Software Upgrade				6,000	6,000	_____
(1) GPS Survey Instrument - Repl.				25,700	25,700	_____
(4) Personal Computers/Monitors (F1) - Repl.				3,072	3,072	_____
(5) RAM Upgrades				388	388	_____
<b>** Total Capital</b>	<b>27,247</b>	<b>45,966</b>	<b>91,191</b>	<b>36,660</b>	<b>36,660</b>	_____

<b>*** Total Budget Appropriation</b>	<b>713,296</b>	<b>381,523</b>	<b>875,716</b>	<b>860,053</b>	<b>860,042</b>	_____
---------------------------------------	----------------	----------------	----------------	----------------	----------------	-------

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 62	2,140,312	1,049,204	2,290,850	2,305,911	2,305,911	
510199 Special Overtime	83	0	0	0	0	
510200 Overtime	15,031	3,051	12,000	12,000	12,000	
511112 FICA Cost	157,319	76,781	169,641	177,320	177,320	
511113 State Retirement	171,029	89,401	209,980	217,652	217,652	
511120 Insurance Fund Contribution - 62	351,360	178,560	357,120	372,000	372,000	
511130 Workers Compensation	174,802	85,416	173,687	182,537	182,537	
511213 State Retirement - Retiree	6,547	7,511	0	0	0	
<b>* Total Personnel</b>	<b>3,016,483</b>	<b>1,489,924</b>	<b>3,213,278</b>	<b>3,267,420</b>	<b>3,267,420</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	1,200	1,200	1,200	
520200 Contracted Services	5,190	0	8,000	8,000	8,000	
520302 Drug Testing Services	1,078	437	1,784	1,784	1,784	
520500 Legal Services	0	0	500	500	500	
521000 Office Supplies	357	376	400	800	800	
521200 Operating Supplies	24,520	8,210	25,000	25,000	25,000	
521600 Road & Drainage Materials	305,626	225,411	370,000	430,000	430,000	
521601 Sign Materials	54,934	32,271	55,000	60,000	60,000	
522000 Building Repairs & Maintenance	826	241	4,000	8,000	8,000	
522100 Heavy Equipment Repairs & Maintenance	180,644	90,251	240,000	220,000	220,000	
522200 Small Equipment Repairs & Maintenance	4,826	1,942	9,000	9,000	9,000	
522300 Vehicle Repairs & Maintenance	94,045	49,083	130,000	120,000	120,000	
523200 Equipment Rental	7,711	2,961	10,000	10,000	10,000	
524000 Building Insurance	2,298	1,232	2,455	2,272	2,272	
524100 Vehicle Insurance - 45	23,320	14,503	27,330	24,570	24,570	
524201 General Tort Liability Insurance	22,436	11,545	24,910	22,369	22,369	
524202 Surety Bonds	0	0	0	0	513	
525000 Telephone	2,465	1,230	2,548	2,611	2,611	
525020 Pagers and Cell Phones	1,388	676	1,476	1,416	1,416	
525030 800 MHz Radio Service Charges - 65	30,370	14,316	34,521	34,435	35,061	
525031 800 MHz Maintenance Contracts - 65	5,882	5,759	6,266	6,106	6,201	
525210 Conference & Meeting Expense	1,996	1,196	4,750	3,250	3,250	
525230 Subscriptions, Dues, & Books	0	100	200	200	200	
525250 Motor Pool Reimbursement	0	0	200	200	200	
525320 Utilities - Maint. Camp 2 - Swansea	3,235	2,108	3,600	5,280	4,500	
525321 Utilities - Maint. Camp 3 - B/L	3,552	1,876	3,720	3,840	4,505	
525322 Utilities - Maint. Camp 4 - Chapin	2,884	1,564	3,100	3,780	3,150	
525323 Utilities - Public Works Complex	12,081	6,532	14,500	14,600	13,600	
525400 Gas, Fuel, & Oil	340,818	191,009	355,000	425,500	489,094	
525600 Uniforms & Clothing	12,842	12,176	16,379	17,500	17,500	
526500 Licenses & Permits	575	200	200	200	200	
535000 Storm Disaster & Relief	378	0	400	400	400	
538000 Claims & Judgments (Litigation)	1,011	1,465	4,000	4,000	4,000	
<b>* Total Operating</b>	<b>1,147,288</b>	<b>678,670</b>	<b>1,360,439</b>	<b>1,466,813</b>	<b>1,529,896</b>	
<b>** Total Personnel &amp; Operating</b>	<b>4,163,771</b>	<b>2,168,594</b>	<b>4,573,717</b>	<b>4,734,233</b>	<b>4,797,316</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

**Alternative Road Paving Program**

		<i>BUDGET</i>		
Object Expenditure		2008-09	2008-09	2008-09
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
	<b>* Total Personnel</b>	<b>0</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>0</b>	<b>0</b>	<b>_____</b>
<b>Operating Transfers - 999900</b>				
812__	Road Paving Program (Road Paving Materials)	750,000	750,000	_____
	<b>** Total Operating Transfers</b>	<b>750,000</b>	<b>750,000</b>	<b>_____</b>
<b>Capital</b>				
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>		<b>750,000</b>	<b>750,000</b>	<b>_____</b>

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

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

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>	
					2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 13	514,946	254,406	582,524	598,633	598,633
510200	Overtime	796	352	1,500	1,500	1,500
511112	FICA Cost	37,812	18,523	44,678	45,910	45,910
511113	State Retirement	42,483	23,463	53,328	56,352	56,352
511120	Insurance Fund Contribution - 13	69,120	37,440	74,880	78,000	78,000
511130	Workers Compensation	12,466	6,231	13,787	13,369	13,369
<b>* Total Personnel</b>		<b>677,623</b>	<b>340,415</b>	<b>770,697</b>	<b>793,764</b>	<b>793,764</b>
<b>Operating Expenses</b>						
520300	Professional Services	34,843	61,980	183,338	172,000	172,000
520400	Advertising	0	0	100	100	100
520702	Technical Currency & Support	3,022	3,095	3,200	4,275	4,275
521000	Office Supplies	3,217	1,383	3,700	4,300	4,100
521100	Duplicating	941	548	1,620	1,620	1,620
521200	Operating Supplies	444	1,020	3,200	3,200	3,200
521210	Air Quality Supplies	0	0	5,000	5,000	5,000
522200	Small Equipment Repairs & Maintenance	130	68	1,075	1,075	1,075
524000	Building Insurance	126	70	138	126	126
524201	General Tort Liability Insurance	1,539	757	1,696	1,516	1,516
525202	Surety Bonds	0	0	0	0	108
525000	Telephone	2,787	1,313	2,684	2,650	2,650
525020	Pagers and Cell Phones	3,077	1,414	4,488	4,212	4,212
525041	Email Service Charges - 13	0	0	840	1,560	1,560
525100	Postage	1,216	433	1,500	1,500	1,500
525110	Other Parcel Delivery Service	0	0	100	100	100
525210	Conference & Meeting Expense	5,589	3,625	10,140	10,150	10,150
525230	Subscriptions, Dues, & Books	785	1,050	2,390	2,885	2,885
525240	Personal Mileage Reimbursement	260	0	364	379	379
525250	Motor Pool Reimbursement	30,426	17,113	49,720	52,268	50,000
525300	Utilities - Admin. Bldg.	402	239	470	504	470
525323	Utilities - Public Works Complex	2,760	1,341	2,850	3,000	3,000
525400	Gas, Fuel, & Oil	0	0	10	10	10
525600	Uniforms & Clothing	879	125	2,500	2,500	2,500
526500	Licenses & Permits	0	0	2,000	2,000	2,000
534027	Keep America Beautiful Program	2500	0	0	0	0
<b>* Total Operating</b>		<b>94,943</b>	<b>95,574</b>	<b>283,123</b>	<b>276,930</b>	<b>274,536</b>
<b>** Total Personnel &amp; Operating</b>		<b>772,566</b>	<b>435,989</b>	<b>1,053,820</b>	<b>1,070,694</b>	<b>1,068,300</b>



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

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 1.8916	151,432	49,193	112,291	117,169	117,169
511112	FICA Cost	10,869	3,678	8,563	8,963	8,963
511113	State Retirement	5,905	1,012	2,990	3,225	3,225
511114	Police Retirement	8,579	4,128	8,946	9,069	9,152
511120	Insurance Fund Contribution - 2	17,280	5,760	11,520	12,000	12,000
511130	Workers Compensation	3,375	1,647	2,767	2,314	2,314
515600	Clothing Allowance	713	356	735	735	735
<b>* Total Personnel</b>		<b>198,153</b>	<b>65,774</b>	<b>147,812</b>	<b>153,475</b>	<b>153,558</b>
<b>Operating Expenses</b>						
521000	Office Supplies	213	359	750	1,000	750
521100	Duplicating	365	94	1,200	1,200	1,200
521200	Operating Supplies	597	131	750	750	750
522200	Small Equipment Repairs & Maintenance	0	0	100	100	100
524000	Building Insurance	72	41	80	73	73
524100	Vehicle Insurance	530	0	0	0	0
524201	General Tort Liability Insurance	531	313	713	714	645
524202	Surety Bonds	0	0	0	0	18
525000	Telephone	2,605	850	2,690	1,745	1,745
525020	Pagers & Cell Phones	812	221	1,440	720	720
525030	800MHz Radio Service Charges - 1	0	0	0	612	601
525031	800MHz Maintenance Charges - 1	0	0	0	96	96
525041	E-mail Service Charges - 2	0	0	140	240	240
525100	Postage	123	252	350	500	500
525210	Conference & Meeting Expense	510	1,747	2,500	3,500	3,500
525230	Subscriptions, Dues, & Books	145	199	370	505	505
525300	Utilities - Admin. Bldg.	2,825	510	3,800	1,200	1,200
525400	Gas, Fuel & Oil	9	0	0	0	0
525600	Uniforms & Clothing	395	0	0	500	500
<b>* Total Operating</b>		<b>9,732</b>	<b>4,717</b>	<b>14,883</b>	<b>13,455</b>	<b>13,143</b>
<b>** Total Personnel &amp; Operating</b>		<b>207,885</b>	<b>70,491</b>	<b>162,695</b>	<b>166,930</b>	<b>166,701</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	64	298	500	500	500
540010	Minor Software	138	0	240	500	500
	All Other Equipment		134	250		
	(1) Laptop Computer (F6)				1,500	1,500
	(1) Secretary Work Station				2,500	0
<b>** Total Capital</b>		<b>202</b>	<b>432</b>	<b>990</b>	<b>5,000</b>	<b>2,500</b>
<b>*** Total Budget Appropriation</b>		<b>208,087</b>	<b>70,923</b>	<b>163,685</b>	<b>171,930</b>	<b>169,201</b>

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	88,199	37,574	83,865	82,407	82,407	
511112 FICA Cost	6,471	2,777	6,416	6,304	6,304	
511113 State Retirement	7,263	3,461	7,724	7,738	7,738	
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	12,000	12,000	
511130 Workers Compensation	417	639	252	1,409	1,409	
<b>* Total Personnel</b>	<b>113,870</b>	<b>50,211</b>	<b>109,777</b>	<b>109,858</b>	<b>109,858</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	2,418	2,434	8,360	8,160	8,160	
520400 Advertising & Publicity	0	0	100	100	100	
520702 Technical Currency & Support	7,054	7,872	17,310	13,140	13,140	
520800 Outside Printing	0	0	500	750	750	
521000 Office Supplies	484	403	600	800	800	
521100 Duplicating	134	67	500	700	700	
521200 Operating Supplies	126	468	1,000	2,000	1,500	
524000 Building Insurance	23	12	25	25	25	
524201 General Tort Liability Insurance	637	355	754	754	645	
524202 Surety Bonds	0	0	0	18	18	
525000 Telephone	4,775	2,703	5,060	5,040	5,040	
525020 Pagers and Cell Phones	69	406	1,320	636	636	
525021 Smart Phones Charges	0	0	0	1,560	1,560	
525030 800 MHz Radio Service Charges - 3/7	1,353	394	1,801	4,284	4,202	
525031 800 MHz Maintenance Charges - 3	280	274	294	288	288	
525041 E-mail Service Charges - 2	0	0	140	240	240	
525090 Other Communication Charges	109	432	900	960	960	
525100 Postage	43	84	200	300	300	
525210 Conference & Meeting Expense	542	750	1,200	6,250	3,000	
525230 Subscriptions, Dues, & Books	232	419	535	740	520	
525240 Personal Mileage Reimbursement	0	254	680	680	680	
525250 Motor Pool Reimbursement	0	0	1,320	1,320	1,320	
525300 Utilities - Admin. Bldg.	1,258	1,356	1,250	1,800	2,670	
525379 Utilities - Training Facility	0	142	750	750	750	
525600 Uniforms & Clothing	797	1,186	1,200	1,500	1,500	
<b>* Total Operating</b>	<b>20,334</b>	<b>20,011</b>	<b>45,799</b>	<b>52,795</b>	<b>49,504</b>	
<b>** Total Personnel &amp; Operating</b>	<b>134,204</b>	<b>70,222</b>	<b>155,576</b>	<b>162,653</b>	<b>159,362</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,247	955	1,000	500	500	
540010 Minor Software	0	0	0	500	500	
All Other Equipment	0	0	0			
(1) Laptop Computer (F6)				1,500	1,500	
<b>** Total Capital</b>	<b>2,247</b>	<b>955</b>	<b>1,000</b>	<b>2,500</b>	<b>2,500</b>	
<b>*** Total Budget Appropriation</b>	<b>136,451</b>	<b>71,177</b>	<b>156,576</b>	<b>165,153</b>	<b>161,862</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

Object Expenditure Code Classification	New Vehicle	BUDGET		
		2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>				
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
522300 Vehicle Repairs & Maintenance		500	0	_____
524100 Vehicle Insurance		546	0	_____
525400 Gas, Fuel & Oil		2,000	0	_____
<b>* Total Operating</b>		<b>3,046</b>	<b>0</b>	<b>_____</b>
<b>**Total Personnel &amp; Operating</b>		<b>3,046</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
(1) 4WD Utility Vehicle w/Emergency Equipment		22,600	0	_____
<b>** Total Capital</b>		<b>22,600</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>		<b>25,646</b>	<b>0</b>	<b>_____</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

		Reclassification		BUDGET		
Object Expenditure		Emergency Mgmt	Secretary I	2008-09	2008-09	2008-09
Code	Classification	Grade 6	Grade 9	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	33,371	38,049	4,678	0	_____
511112	FICA Cost	2,553	2,911	358	0	_____
511113	State Retirement	3,134	3,573	439	0	_____
511120	Insurance Fund Contribution - 1			0	0	_____
511130	Workers Compensation			0	0	_____
	<b>* Total Personnel</b>	<b>39,058</b>	<b>44,533</b>	<b>5,475</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>						
520300	Professional Services			300	0	_____
	<b>* Total Operating</b>			<b>300</b>	<b>0</b>	<b>_____</b>
	<b>** Total Personnel &amp; Operating</b>			<b>5,775</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>_____</b>

\*\*\* Total Budget Appropriation

5,775

0 \_\_\_\_\_

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

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 10	305,994	139,974	312,609	318,002	320,597	
510199	Special Overtime	67	127	275	0	0	
510200	Overtime	12,287	6,567	13,000	13,000	13,000	
510300	Part Time - 2 (1.2375 - FTE)	33,513	16,689	36,160	36,829	36,829	
511112	FICA Cost	25,740	11,953	27,404	26,839	28,338	
511113	State Retirement	28,989	15,045	32,992	33,319	34,783	
511120	Insurance Fund Contribution - 10	57,600	28,800	57,600	60,000	60,000	
511130	Workers Compensation	7,706	3,574	7,544	8,900	8,112	
<b>* Total Personnel</b>		<b>471,896</b>	<b>222,729</b>	<b>487,584</b>	<b>496,889</b>	<b>501,659</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	8,358	4,262	9,050	9,420	9,420	
520300	Professional Services	652	725	2,000	2,000	2,000	
520400	Advertising & Publicity	0	0	500	500	500	
520500	Legal Services	0	0	1,000	1,000	1,000	
521000	Office Supplies	685	644	1,275	1,500	1,500	
521100	Duplicating	602	265	1,025	1,025	1,025	
521200	Operating Supplies	43,469	17,425	51,000	51,000	51,000	
521300	Food Supplies	0	0	100	1,500	1,500	
521402	Occupational Health Supplies	1,548	688	2,000	2,000	2,000	
522000	Building Repairs & Maintenance	11,189	1,960	2,500	4,000	4,000	
522200	Small Equipment Repairs & Maintenance	465	19	500	500	500	
522300	Vehicle Repairs & Maintenance	5,659	2,693	6,720	6,720	6,720	
524000	Building Insurance	260	144	284	260	260	
524100	Vehicle Insurance - 6	3,180	1,978	3,727	3,276	3,276	
524201	General Tort Liability Insurance	1,233	713	1,501	1,275	1,275	
524202	Surety Bonds	0	0	0	90	91	
524900	Data Processing Equipment Insurance	16	8	13	13	13	
525000	Telephone	1,587	857	2,000	2,000	2,000	
525020	Pagers & Cell Phones	1,563	726	1,970	1,970	1,970	
525030	800MHz Radio Service Charges - 8	3,841	1,811	4,379	4,517	4,380	
525031	800MHz Maintenance Charges - 8	756	731	784	814	764	
525041	E-mail Service Charges - 8	0	0	560	960	960	
525100	Postage	299	107	310	310	310	
525210	Conference & Meeting Expense	1,794	3,730	5,000	6,000	6,000	
525230	Subscriptions, Dues, & Books	591	430	700	800	800	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525250	Motor Pool Reimbursement	5	0	0	200	200	
525307	Utilities - Animal Control	20,421	10,908	21,427	23,000	23,000	
525400	Gas, Fuel, & Oil	17,785	10,943	19,000	24,000	27,206	
525600	Uniforms & Clothing	3,646	1,073	5,800	5,800	5,800	
526500	Licenses & Permits	125	0	700	800	800	
538000	Claims & Judgments (Litigation)	0	0	500	500	500	
<b>* Total Operating</b>		<b>129,729</b>	<b>62,840</b>	<b>146,425</b>	<b>157,850</b>	<b>160,870</b>	
<b>** Total Personnel &amp; Operating</b>		<b>601,625</b>	<b>285,569</b>	<b>634,009</b>	<b>654,739</b>	<b>662,529</b>	

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,970	6,072	8,220	6,200	6,200	<u>          </u>
540010 Minor Software	510	0	0	0	0	<u>          </u>
All Other Equipment	49,685	16,433	23,434			<u>          </u>
(1) 1/2 Ton 2WD Pickup Truck				22,066	22,066	<u>          </u>
(5) Digital Cameras & Accessories				1,120	1,120	<u>          </u>
(6) Global Positioning Systems				1,950	1,950	<u>          </u>
<b>** Total Capital</b>	<b>54,165</b>	<b>22,505</b>	<b>31,654</b>	<b>31,336</b>	<b>31,336</b>	<u>          </u>

<b>*** Total Budget Appropriation</b>	<b>655,790</b>	<b>308,074</b>	<b>665,663</b>	<b>686,075</b>	<b>693,865</b>	<u>          </u>
---------------------------------------	----------------	----------------	----------------	----------------	----------------	-------------------

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 38	998,485	472,568	1,066,981	1,103,900	1,103,900	
510199 Special Overtime	81	274	102,231	102,231	102,231	
510300 Part Time - 1 (.5 FTE) LS (3.00 - FTE)	66,184	21,976	88,851	82,341	82,341	
511112 FICA Cost	78,074	36,210	95,403	98,568	98,568	
511113 State Retirement	86,958	45,150	114,858	120,988	120,988	
511120 Insurance Fund Contribution - 38	218,880	109,440	218,880	228,000	228,000	
511130 Workers Compensation	3,197	1,487	3,761	3,877	3,877	
<b>* Total Personnel</b>	<b>1,451,859</b>	<b>687,105</b>	<b>1,690,965</b>	<b>1,739,905</b>	<b>1,739,905</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	1,714	740	2,000	1,925	1,925	
520200 Contracted Services	342	0	400	342	342	
520246 NCIC Access Fee	2,100	906	5,100	5,232	5,232	
520300 Professional Services	0	0	0	1,400	0	
521000 Office Supplies	542	1,474	2,000	2,000	2,000	
521100 Duplicating	879	631	1,000	1,500	1,100	
521200 Operating Supplies	1,286	924	2,000	2,500	2,000	
522200 Small Equipment Repairs & Maintenance	646	0	1,000	500	500	
524000 Building Insurance	1,078	599	1,178	1,081	1,081	
524201 General Tort Liability Insurance	1,045	669	1,294	1,203	1,203	
525202 Surety Bonds	0	0	0	342	344	
524900 Data Processing Insurance	248	108	213	225	225	
525000 Telephone	479	241	1,000	500	500	
525020 Pagers and Cell Phones	592	436	1,440	0	0	
525041 E-mail Service Charges - 52	0	0	2,870	6,240	6,240	
525100 Postage	826	235	500	600	600	
525210 Conference & Meeting Expense	0	990	1,000	9,630	6,000	
525230 Subscriptions, Dues, & Books	2,430	2,156	2,800	2,782	2,782	
525250 Motor Pool Reimbursement	65	226	250	1,000	580	
525300 Utilities - Admin. Bldg.	11,703	6,941	14,000	14,000	13,700	
525332 Utilities - Comm. Tower	4,051	2,010	5,700	5,700	5,700	
525500 Laundry & Linen Service	0	173	500	500	500	
525600 Uniforms & Clothing	5,218	1,976	5,000	5,000	5,000	
<b>* Total Operating</b>	<b>35,244</b>	<b>21,435</b>	<b>51,245</b>	<b>64,202</b>	<b>57,554</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,487,103</b>	<b>708,540</b>	<b>1,742,210</b>	<b>1,804,107</b>	<b>1,797,459</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,108	196	2,500	1,500	1,500	
540010 Minor Software	0	762	1,100	1,100	880	
All Other Equipment						
<b>** Total Capital</b>	<b>2,108</b>	<b>958</b>	<b>3,600</b>	<b>2,600</b>	<b>2,380</b>	
<b>*** Total Budget Appropriation</b>	<b>1,489,211</b>	<b>709,498</b>	<b>1,745,810</b>	<b>1,806,707</b>	<b>1,799,839</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

Position Change

		<b>Position Change</b>		<b>BUDGET</b>		
		<b>Delete</b>	<b>Add</b>			
		<b>(4)</b>	<b>(4)</b>			
		<b>Assistant Shift</b>	<b>Master</b>			
		<b>Supervisor</b>	<b>TCO</b>	2008-09	2008-09	2008-09
Object Expenditure	Code Classification	<b>Grade 9</b>	<b>Grade 10</b>	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages	130,288	136,466	6,178	0	_____
511112	FICA Cost	9,967	10,440	473	0	_____
511113	State Retirement	12,234	12,814	580	0	_____
511120	Insurance Fund Contribution	24,000	24,000	0	0	_____
511130	Workers Compensation	392	411	19	0	_____
<b>* Total Personnel</b>		<b>176,881</b>	<b>184,131</b>	<b>7,250</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
520300	Professional Services			334	0	_____
<b>* Total Operating</b>				<b>334</b>	<b>0</b>	_____
<b>**Total Personnel &amp; Operating</b>				<b>7,584</b>	<b>0</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>				<b>7,584</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

Position Change

			<i>BUDGET</i>				
			<u>Delete</u> (8)	<u>Add</u> (8)			
			Emergency Medical Disp. Grade 8	Communications Training Off. Grade 9	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Object Expenditure Code	Classification						
<b>Personnel</b>							
510100	Salaries & Wages		243,086	250,846	7,760	0	_____
511112	FICA Cost		18,596	19,190	594	0	_____
511113	State Retirement		22,826	23,554	728	0	_____
511120	Insurance Fund Contribution		48,000	48,000	0	0	_____
511130	Workers Compensation		729	752	23	0	_____
	<b>* Total Personnel</b>		<b>333,237</b>	<b>342,342</b>	<b>9,105</b>	<b>0</b>	_____
<b>Operating Expenses</b>							
520300	Professional Services				333	0	_____
	<b>* Total Operating</b>				<b>333</b>	<b>0</b>	_____
	<b>**Total Personnel &amp; Operating</b>				<b>9,438</b>	<b>0</b>	_____
<b>Capital</b>							
	<b>** Total Capital</b>				<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>					<b>9,438</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

Reorganization

				<i>BUDGET</i>		
		<u>Delete</u> (10)	<u>Add</u> (10)			
		Telecommunications	Telecommunications			
Object Expenditure	Code Classification	Operators Grade 7	Operators II Grade 8	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100	Salaries & Wages	283,050	300,060	17,010	0	_____
511112	FICA Cost	21,653	22,955	1,302	0	_____
511113	State Retirement	26,578	28,176	1,598	0	_____
511120	Insurance Fund Contribution	60,000	60,000	0	0	_____
511130	Workers Compensation	849	900	51	0	_____
	<b>* Total Personnel</b>	<b>392,130</b>	<b>412,091</b>	<b>19,961</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
520300	Professional Services			333	0	_____
	<b>* Total Operating</b>			<b>333</b>	<b>0</b>	_____
	<b>**Total Personnel &amp; Operating</b>			<b>20,294</b>	<b>0</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____

**Reorganization:**

20 - Telecommunications Operators Changing to:  
10 - Telecommunications Operators I  
10 - Telecommunications Operators II

**\*\*\* Total Budget Appropriation** **20,294** **0** \_\_\_\_\_



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

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

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>		
					2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 115	2,763,771	1,393,007	3,102,183	3,174,175	3,174,175	
510199	Special Overtime	1,000,893	471,050	940,000	940,000	940,000	
510200	Overtime	6,813	983	10,000	10,000	10,000	
510300	Part Time - L/S (7.50 - FTE)	168,185	56,626	152,288	188,898	188,898	
511112	FICA Cost	289,218	139,528	321,160	332,245	332,245	
511113	State Retirement	312,217	173,477	383,887	404,998	404,998	
511114	Police Retirement	0	0	59,046	0	0	
511120	Insurance Fund Contribution - 115	639,360	331,200	662,400	690,000	690,000	
511130	Workers Compensation	361,007	175,495	377,485	387,183	387,183	
511131	S.C. Unemployment	9,697	0	0	0	0	
511213	State Retirement - Retiree	11	0	0	0	0	
516100	Volunteer Subsistence	27,040	7,180	30,000	30,000	30,000	
<b>* Total Personnel</b>		<b>5,578,212</b>	<b>2,748,546</b>	<b>6,038,449</b>	<b>6,157,499</b>	<b>6,157,499</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	3,904	2,713	10,000	12,150	12,150	
520200	Contracted Services	0	112,500	302,691	304,419	304,419	
520201	Physical Fitness Program	7,006	1,261	17,225	24,050	24,050	
520202	Medical Service Contract	24,000	12,000	24,000	24,000	24,000	
520300	Professional Services	987	150	900	900	900	
520302	Drug Testing Services	0	0	300	300	300	
520305	Infectious Disease Services	7,383	17,666	23,528	18,760	18,760	
520800	Outside Printing	216	0	1,000	1,000	1,000	
520900	Rescue Squad Services	60,000	30,000	60,000	60,000	60,000	
521000	Office Supplies	1,748	2,471	6,075	6,000	6,000	
521100	Duplicating	3,955	1,229	4,500	4,000	4,000	
521200	Operating Supplies	11,267	5,284	10,000	11,800	11,800	
521213	Public Education Supplies	0	0	0	4,000	4,000	
521400	Health Supplies	153,284	81,821	156,000	167,000	167,000	
522000	Building Repairs & Maintenance	4,478	5,322	10,000	7,600	7,600	
522001	Carpet & Tile Cleaning	0	0	0	2,000	2,000	
522200	Small Equipment Repairs & Maintenance	9,121	2,091	8,500	10,000	10,000	
522300	Vehicle Repairs & Maintenance	108,189	57,911	120,000	150,000	135,000	
523100	Building Rental	1,500	750	1,500	1,500	1,500	
523200	Equipment Rental	1,611	660	2,100	2,100	2,100	
524000	Building Insurance	922	452	919	867	867	
524100	Vehicle Insurance - 25	12,190	7,893	14,286	13,650	16,650	
524101	Comprehensive Insurance - 22	10,570	6,916	12,095	11,260	11,260	
524200	Professional Liability Insurance	10,182	4,685	11,304	9,650	9,650	
524201	General Tort Liability Insurance	10,802	6,446	13,296	11,459	11,459	
524202	Surety Bonds	0	0	0	1,035	1,035	
524800	Ambulance Equipment Insurance - 15	6,023	2,707	12,224	10,869	10,869	
525000	Telephone	5,897	3,136	7,224	7,150	7,150	
525004	WAN Service Charges	1,149	576	5,280	5,280	5,280	
525020	Pagers and Cell Phones	8,933	4,442	11,000	11,000	11,000	
525021	Smartphone Charges	0	0	0	960	960	
525030	800 MHz Radio Service Charges - 70	28,867	8,401	31,700	37,850	37,850	
525031	800 MHz Maintenance Charges - 70	5,480	5,216	5,778	6,700	6,700	
525041	E-mail Service Charges - 142	0	0	10,500	17,040	17,040	

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

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

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Con't Operating Expenditures:</b>						
525100 Postage	916	719	1,200	1,800	1,800	
525110 Other Parcel Delivery	160	9	200	200	200	
525210 Conference & Meeting Expense	27,887	15,023	42,000	50,000	45,000	
525230 Subscriptions, Dues, & Books	4,958	5,931	7,650	10,162	10,162	
525250 Motor Pool Reimbursement	1028	47	500	500	500	
525312 Utilities - Mag. Dist. 3 - B/L	1,029	661	1,150	1,500	1,260	
525329 Utilities - EMS Operations Center	14,949	8,650	17,000	20,000	17,000	
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. South	635	339	750	800	800	
525396 Utilities - South Region	0	0	0	600	600	
525400 Gas, Fuel, & Oil	214,056	131,500	230,000	265,000	329,425	
525500 Laundry & Linen Service	5,284	2,257	6,000	7,000	7,000	
525600 Uniforms & Clothing	55,851	39,343	65,500	73,225	71,685	
525700 Service Awards	2,924	832	2,750	3,300	3,300	
526500 Licenses & Permits	125	125	300	300	300	
535000 Storm Disaster & Relief	0	0	500	500	500	
538000 Claims & Judgements	0	0	1,000	1,000	1,000	
<b>* Total Operating</b>	<b>829,466</b>	<b>590,135</b>	<b>1,270,425</b>	<b>1,392,236</b>	<b>1,434,881</b>	
<b>** Total Personnel &amp; Operating</b>	<b>6,407,678</b>	<b>3,338,681</b>	<b>7,308,874</b>	<b>7,549,735</b>	<b>7,592,380</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,307	4,044	6,283	5,850	5,850	
540010 Minor Software	468	381	2,200	1,200	1,200	
All Other Equipment	227,155	336,665	907,880			
(1) Binding Machine				600	600	
Biomedical Equipment & Accessories				1,500	1,500	
(3) Pulse Oximeters & Accessories				5,000	5,000	
Equipment Bags				1,500	1,500	
Spinal & Extremity Immobilization Devices				8,000	8,000	
Airway Instruments				13,000	13,000	
(6) Automatic External Defibrillator & Accessories				13,500	13,500	
800MHz Radio Batteries & Accessories				2,500	2,500	
(25) Personal Protection Kits & Training Access.				8,890	8,890	
(25) Extrication Gear				3,575	3,575	
(4) EMS Unit Replacements				440,000	440,000	
(14) Oxygen Cylinder Caddies				2,650	2,650	
Rope Rescue Equipment				5,000	5,000	
RMAT Rescue Equipment				3,000	3,000	
(1) Heavy Duty Rescue/Support Vehicle				40,000	40,000	
(4) Personal Computers (F1)				2,412	2,412	
(4) 17" Flat Monitors				664	664	
<b>** Total Capital</b>	<b>230,930</b>	<b>341,090</b>	<b>916,363</b>	<b>558,841</b>	<b>558,841</b>	
<b>Grant Match Transfer:</b>						
812520 DHEC/EMS Grant-in-Aid				2,371	2,371	
<b>** Total Grant Match Transfer</b>				<b>2,371</b>	<b>2,371</b>	
<b>*** Total Budget Appropriation</b>	<b>6,638,608</b>	<b>3,679,771</b>	<b>8,225,237</b>	<b>8,110,947</b>	<b>8,153,592</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

Fund: 1000

Division: Public Safety

Organization: 131400 - Emergency Medical Services

**Salary Study for Position Reclassification**

Object Expenditure Code Classification	<i>BUDGET</i>		
	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>			
510100 Salaries & Wages	613,564	613,564	
511112 FICA Cost	46,938	46,938	
511113 State Retirement	54,614	54,614	
511130 Workers Compensation	56,630	56,630	
<b>* Total Personnel</b>	<b>771,746</b>	<b>771,746</b>	
<b>Operating Expenses</b>			
520300 Professional Services	1,400	1,400	
<b>* Total Operating</b>	<b>1,400</b>	<b>1,400</b>	
<b>** Total Personnel &amp; Operating</b>	<b>773,146</b>	<b>773,146</b>	
<b>Capital</b>			
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	

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

**773,146**

**773,146**

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 126	3,423,903	1,725,253	4,300,070	4,516,485	4,516,485	
510199 Special Overtime	165,322	111,096	189,000	114,000	114,000	
510200 Overtime	1,922	561	1,000	1,000	1,000	
510300 Part Time - L/S (3.29 - FTE)	63,510	54,199	117,433	65,660	65,660	
511112 FICA Cost	274,872	141,407	361,732	359,331	359,331	
511113 State Retirement	5,155	3,305	10,025	7,784	7,784	
511114 Police Retirement	381,230	196,787	482,609	505,261	509,875	
511120 Insurance Fund Contribution - 126	584,640	362,880	725,760	756,000	756,000	
511130 Workers Compensation	204,103	104,954	252,445	264,672	264,672	
511131 S.C. Unemployment	702	85	0	0	0	
511213 State Retirement - Retiree	1,886	1,320	0	0	0	
511214 Police Retirement - Retiree	765	11	0	0	0	
516100 Volunteer Subsistence	165,990	79,760	175,000	175,000	175,000	
511112 FICA Cost - Non Employees	0	0	0	13,388	13,388	
516130 Workers Compensation - Non Employees	26,175	13,835	25,000	28,000	28,000	
<b>* Total Personnel</b>	<b>5,300,175</b>	<b>2,795,453</b>	<b>6,640,074</b>	<b>6,806,581</b>	<b>6,811,195</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	12,875	7,284	25,000	22,000	22,000	
520200 Contracted Services	2,989	1,508	3,275	975	975	
520201 Phys. Fitness Prog. (OSHA Reg.1990)	46,905	14,358	72,000	72,000	72,000	
520209 Driver History Screening	3,033	233	3,500	3,500	3,500	
520230 Pest Control	0	0	600	600	600	
520231 Garbage Pickup Services	0	0	0	3,000	3,000	
520300 Professional Services	5,000	0	200	500	500	
520302 Drug Testing	0	0	200	200	200	
520304 Fire Protection Services	85,386	42,693	85,387	85,387	35,000	
520500 Legal Services	937	344	1,000	1,500	1,500	
521000 Office Supplies	4,672	2,091	5,500	6,000	6,000	
521100 Duplicating	1,625	961	2,500	2,500	2,500	
521200 Operating Supplies	33,236	16,342	35,000	40,000	40,000	
521202 Fire Prevention Supplies	3,847	2,967	6,789	6,000	6,000	
521203 Fire Investigation Team Supplies	200	0	1,000	1,000	1,000	
521204 Foam	14,382	0	16,000	16,000	16,000	
521205 Hazardous Materials Supplies	4,305	1,471	8,000	5,000	5,000	
521206 Training Supplies	1,176	641	2,500	3,000	3,000	
521401 Infectious Disease Control Supplies	32,126	4,191	18,700	12,500	12,500	
522000 Building Repairs & Maintenance	32,410	15,409	35,000	35,000	35,000	
522001 Carpet & Tile Cleaning	0	0	0	750	750	
522200 Small Equipment Repairs & Maintenance	26,157	8,406	33,000	40,000	40,000	
522300 Vehicle Repairs & Maintenance	186,921	74,148	200,000	200,000	200,000	
522600 Water Site Maintenance	327	0	550	500	500	
524000 Building Insurance	13,200	5,726	12,227	13,214	13,214	
524100 Vehicle Insurance - 104/107	55,915	33,485	63,802	58,422	58,422	
524101 Comprehensive Insurance - 81	31,850	19,687	33,600	36,658	36,658	
524200 Professional Liability Insurance	1,144	527	1,000	1,085	1,085	
524201 General Tort Liability Insurance	9,668	6,130	14,059	12,293	11,884	
524202 Surety Bonds	0	0	1,134	1,134	1,134	
524300 Volunteer Fireman Disability Insurance	4,565	4,565	4,565	4,565	4,565	
525000 Telephone	17,748	8,734	23,000	23,000	23,000	

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Con't Operating Expenditures:						
525004 WAN Service Charges	16,135	8,940	19,350	19,350	19,350	
525020 Pagers and Cell Phones	5,379	1,829	6,500	6,500	6,500	
525030 800 MHz Radio Service Charges - 194	86,338	25,681	98,784	105,552	105,552	
525031 800 MHz Contracted Maintenance - 194	16,345	17,188	18,746	19,982	19,982	
525041 E-mail Service Charges - 135	0	0	9,520	16,200	16,200	
525100 Postage	859	219	1,500	1,500	1,500	
525110 Other Parcel Delivery Services	60	124	500	500	500	
525210 Conference & Meeting Expense	17,503	12,628	24,600	24,600	24,600	
525230 Subscriptions, Dues, & Books	1,205	950	1,520	1,520	1,520	
525240 Personal Mileage Reimbursement	28	0	300	300	300	
525250 Motor Pool Reimbursement	234	220	1,000	1,000	1,000	
525300 Utilities - Admin. Bldg.	4,200	3,048	4,300	6,000	6,000	
525333 Utilities - Boiling Springs	4,817	2,324	6,000	6,000	6,000	
525334 Utilities - Chapin	9,511	4,926	10,500	10,500	10,500	
525335 Utilities - Edmund	5,172	3,217	6,000	6,000	6,500	
525336 Utilities - Fairview	4,840	2,405	5,500	5,500	5,500	
525337 Utilities - Gilbert	7,346	3,404	7,000	7,000	7,700	
525339 Utilities - Hollow Creek	6,339	3,805	7,500	7,500	7,500	
525340 Utilities - Gaston	5,094	3,186	5,500	6,500	6,500	
525341 Utilities - Lake Murray	8,722	4,937	8,500	10,000	10,000	
525342 Utilities - Lexington	19,349	10,424	19,500	19,500	21,000	
525343 Utilities - Mack Edisto	3,688	2,488	4,000	5,000	5,000	
525344 Utilities - Oak Grove	20,189	9,867	17,457	17,457	21,435	
525345 Utilities - Pelion	4,975	3,143	5,529	5,529	5,529	
525346 Utilities - Round Hill	6,621	3,340	6,500	6,500	6,900	
525347 Utilities - Sandy Run	5,374	3,332	5,000	6,500	6,500	
525348 Utilities - South Congaree	20,091	9,360	20,000	20,000	20,000	
525349 Utilities - Swansea	6,503	2,763	5,800	6,200	6,760	
525368 Utilities - Pine Grove	7,313	3,799	8,000	8,000	8,000	
525369 Utilities - Amicks Ferry	4,981	2,475	4,800	5,200	5,200	
525373 Utilities - Cross Roads (FS 23)	4,433	2,172	3,800	4,800	4,800	
525374 Utilities - Red Bank	5,787	2,862	5,500	6,200	6,200	
525379 Utilities - Training Facility	8,132	4,481	9,000	9,000	9,000	
525382 Utilities - Samaria	4,431	2,172	4,800	4,800	4,800	
525393 Utilities - Hwy # 6 / Sharps Hill	1,970	3,131	6,000	6,000	6,860	
525394 Utilities - Cedar Grove	0	0	3,000	6,000	6,000	
525395 Utilities - Corley Mill	0	0	3,000	6,000	6,000	
525400 Gas, Fuel, & Oil	116,522	67,389	120,500	134,000	187,428	
525430 Emergency Generator Fuel	251	0	500	500	500	
525500 Laundry and Linen	3,787	2,174	4,200	4,800	4,800	
525600 Uniforms & Clothing	39,930	15,773	75,200	166,000	166,000	
525700 Employee Service Awards	7,490	8,207	11,500	11,500	11,500	
526500 Licenses & Permits	541	403	600	600	600	
534000 Contributions	1,000	0	0	0	0	
535000 Storm Disaster & Relief	0	0	500	500	500	
538000 Claims & Judgments	463	0	1,000	1,000	1,000	
<b>* Total Operating</b>	<b>1,126,547</b>	<b>530,687</b>	<b>1,297,894</b>	<b>1,431,873</b>	<b>1,443,003</b>	
<b>** Total Personnel &amp; Operating</b>	<b>6,426,722</b>	<b>3,326,140</b>	<b>7,937,968</b>	<b>8,238,454</b>	<b>8,254,198</b>	

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

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

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<b>BUDGET</b>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	4,583	4,310	6,474	4,650	4,650	
540010 Minor Software	468	759	1,050	2,300	2,300	
540020 Fire Hose	14,838	0	15,000	15,750	15,750	
540021 Fire Ground & Special Equipment	61,717	741	52,563	47,250	47,250	
540022 Personal Protective Equipment	58,231	46,530	103,398	59,535	59,535	
540024 Haz-Mat Equipment	3,723	6,420	7,000	5,000	5,000	
All Other Equipment	737,317	39,495	2,581,013			
(4) Printers				400	400	
(4) Fax Machines				400	400	
(1) Paper Shredder				200	200	
(2) Digital Cameras				350	350	
(24) Monitor/Receiver Replacements				13,200	13,200	
(2) Pumper - Replacements				726,000	726,000	
(1) Tanker - Replacement				229,000	229,000	
(1) Service Truck - Replacement				63,000	63,000	
(1) Vehicle Replacement				23,000	23,000	
(1) Thermal Imaging Camera				11,025	11,025	
Parking Lot Repairs				10,000	10,000	
Fire Extinguisher Training System				8,400	8,400	
Firefighting Roof Prop				3,000	3,000	
(5) Personal Computers & Monitors				4,000	4,000	
Honor Guard				4,500	4,500	
Agility Test Equipment				4,800	4,800	
(2) 6000PSI Cylinders				1,250	1,250	
(10) SCBA Face Masks				5,500	5,500	
(20) Heads-up Displays				3,000	3,000	
(1) Digital Camera				500	500	
Fire Prevention Puppets				1,000	1,000	
<b>** Total Capital</b>	<b>880,877</b>	<b>98,255</b>	<b>2,766,498</b>	<b>1,247,010</b>	<b>1,247,010</b>	
<b>*** Total Budget Appropriation</b>	<b>7,307,599</b>	<b>3,424,395</b>	<b>10,704,466</b>	<b>9,485,464</b>	<b>9,501,208</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

NEW PROGRAM

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

		New Position		BUDGET		
		(5)	(3)	2008-09	2008-09	2008-09
Object Expenditure Code	Classification	Apparatus Operators Grade 10	Firefighters Grade 8	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages - 8	167,045	90,018	257,063	257,063	_____
511112	FICA Cost	12,779	6,886	19,665	19,665	_____
511114	Police Retirement	18,458	9,947	28,405	28,405	_____
511120	Insurance Fund Contribution	30,000	18,000	48,000	48,000	_____
511130	Workers Compensation	9,505	5,122	14,627	14,627	_____
	<b>* Total Personnel</b>	<b>237,787</b>	<b>129,973</b>	<b>367,760</b>	<b>367,760</b>	_____
<b>Operating Expenses</b>						
520201	Physical Fitness Program	1,625	975	2,600	2,600	_____
521401	Infectious Disease Control Supplies	850	510	1,360	1,360	_____
524201	General Tort Liability Insurance	1,125	675	1,800	1,800	_____
524202	Surety Bonds	45	27	72	72	_____
525041	Email Service Charges	600	360	960	960	_____
525600	Uniforms & Clothing	2,500	1,500	4,000	4,000	_____
	<b>* Total Operating</b>	<b>6,745</b>	<b>4,047</b>	<b>10,792</b>	<b>10,792</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>244,532</b>	<b>134,020</b>	<b>378,552</b>	<b>378,552</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>244,532</b>	<b>134,020</b>	<b>378,552</b>	<b>378,552</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

		Reclassification		BUDGET		
		(1)	(1)	2008-09	2008-09	2008-09
		Fire	Fire	Requested	Recommend	Approved
Object Expenditure	Code Classification	Marshal	Marshal			
		Grade 15	Grade 17			
<b>Personnel</b>						
510100	Salaries & Wages - 1	46,946	50,346	3,400	3,400	_____
511112	FICA Cost	3,592	3,852	260	260	_____
511113	Police Retirement	5,141	5,513	372	372	_____
511120	Insurance Fund Contribution	6,000	6,000	0	0	_____
511130	Workers Compensation	2,672	2,865	193	193	_____
	<b>* Total Personnel</b>	<b>64,351</b>	<b>68,576</b>	<b>4,225</b>	<b>4,225</b>	_____
<b>Operating Expenses</b>						
520300	Professional Services			200	200	_____
	<b>* Total Operating</b>			<b>200</b>	<b>200</b>	_____
	<b>**Total Personnel &amp; Operating</b>			<b>4,425</b>	<b>4,425</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>			<b>4,425</b>	<b>4,425</b>	_____



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

		Reclassification		BUDGET		
		(1)	(1)	2008-09	2008-09	2008-09
Object Expenditure	Code Classification	Logistics Officer Grade 13	Logistics Officer Grade 14	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	46,215	47,915	1,700	1,700	_____
511112	FICA Cost	3,512	3,642	129	129	_____
511113	Police Retirement	5,061	5,247	186	186	_____
511120	Insurance Fund Contribution	6,000	6,000	0	0	_____
511130	Workers Compensation	2,630	2,726	97	97	_____
	<b>* Total Personnel</b>	<b>63,418</b>	<b>65,530</b>	<b>2,112</b>	<b>2,112</b>	_____
<b>Operating Expenses</b>						
520300	Professional Services			200	200	_____
	<b>* Total Operating</b>			<b>200</b>	<b>200</b>	_____
	<b>**Total Personnel &amp; Operating</b>			<b>2,312</b>	<b>2,312</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>			<b>2,312</b>	<b>2,312</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

		Reclassification		BUDGET		
		(3)	(3)	2008-09	2008-09	2008-09
Object Expenditure		Battalion	Commander	Requested	Recommend	Approved
Code	Classification	Chief	Grade 16			
		Grade 14	Grade 16			
<b>Personnel</b>						
510100	Salaries & Wages - 3	126,201	136,401	10,200	10,200	_____
511112	FICA Cost	9,654	10,435	781	781	_____
511113	Police Retirement	13,819	14,936	1,117	1,117	_____
511120	Insurance Fund Contribution	18,000	18,000	0	0	_____
511130	Workers Compensation	7,181	7,761	580	580	_____
	<b>* Total Personnel</b>	<b>174,855</b>	<b>187,533</b>	<b>12,678</b>	<b>12,678</b>	_____
<b>Operating Expenses</b>						
520300	Professional Services			200	200	_____
	<b>* Total Operating</b>			<b>200</b>	<b>200</b>	_____
	<b>**Total Personnel &amp; Operating</b>			<b>12,878</b>	<b>12,878</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>			<b>12,878</b>	<b>12,878</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

Fund: 1000

Division: Public Safety

Organization: 131500 - Fire Service

**Pumper w/ Compressed Air Foam System**

Object Expenditure Code Classification	Project Amount	<i>BUDGET</i>				
		131500 Fire Service	131599 Non-Dept.	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>						
524100 Vehicle Insurance	546	546		546	546	<b>_____</b>
524101 Comprehensive Insurance	600	600		600	600	<b>_____</b>
525400 GAS, Fuel & Oil	3,000	3,000		3,000	3,000	<b>_____</b>
<b>* Total Operating</b>	<b>4,146</b>	<b>4,146</b>	<b>0</b>	<b>4,146</b>	<b>4,146</b>	<b>_____</b>
<b>**Total Personnel &amp; Operating</b>	<b>4,146</b>	<b>4,146</b>	<b>0</b>	<b>4,146</b>	<b>4,146</b>	<b>_____</b>
<b>Capital</b>						
(1) Pumper w/Compress Air Foam System	418,000					
<b>**Total Capital</b>	<b>418,000</b>					
<b>Transfer To Other Funds:</b>						
812478 FEMA Assistance to Firefighter Grt			125,400	125,400	83,600	<b>_____</b>
<b>** Total Transfer To Other Funds</b>	<b>0</b>	<b>0</b>	<b>125,400</b>	<b>125,400</b>	<b>83,600</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>	<b>422,146</b>	<b>4,146</b>	<b>125,400</b>	<b>129,546</b>	<b>87,746</b>	<b>_____</b>

**NOTE: Applying for a FEMA Assistance to Firefighter Grant which would provide for 70% of this project of 418,000 (\$292,600) and would require a 30% match (\$125,400). Total Budget would only be \$129,546 instead of \$422,146.**

**Recommend - Grant was revised to be 80% of this project of 418,000 (\$334,400) and would require a 20% match (\$83,600).**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

Salary Study for Position Reclassification

Object Expenditure Code Classification	<i>BUDGET</i>		
	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>			
510100 Salaries & Wages	137,820	137,820	_____
511112 FICA Cost	10,544	10,544	_____
511113 Police Retirement	15,229	15,229	_____
511130 Workers Compensation	7,842	7,842	_____
<b>* Total Personnel</b>	<b>171,435</b>	<b>171,435</b>	_____
<b>Operating Expenses</b>			
520300 Professional Services	400	400	_____
<b>* Total Operating</b>	<b>400</b>	<b>400</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>171,835</b>	<b>171,835</b>	_____
<b>Capital</b>			
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>171,835</b>	<b>171,835</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

New Position

				<i>BUDGET</i>		
		(3)	(3)	2008-09	2008-09	2008-09
Object Expenditure		Apparatus	Firefighters	Requested	Recommend	Approved
Code	Classification	Operators Grade 10	Grade 8			
<b>Personnel</b>						
510100	Salaries & Wages - 6	100,227	90,018	190,245	0	_____
511112	FICA Cost	7,668	6,886	14,554	0	_____
511114	Police Retirement	11,076	9,947	21,023	0	_____
511120	Insurance Fund Contribution	18,000	18,000	36,000	0	_____
511130	Workers Compensation	5,703	5,122	10,825	0	_____
	<b>* Total Personnel</b>	<b>142,674</b>	<b>129,973</b>	<b>272,647</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
520201	Physical Fitness Program	975	975	1,950	0	_____
521401	Infectious Disease Control Supplies	510	510	1,020	0	_____
524201	General Tort Liability Insurance	675	675	1,350	0	_____
524202	Surety Bonds	27	27	54	0	_____
525041	Email Service Charges	360	360	720	0	_____
525600	Uniforms & Clothing	1,500	1,500	3,000	0	_____
	<b>* Total Operating</b>	<b>4,047</b>	<b>4,047</b>	<b>8,094</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>146,721</b>	<b>134,020</b>	<b>280,741</b>	<b>0</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>146,721</b>	<b>134,020</b>	<b>280,741</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

		<i>BUDGET</i>		
		<b>Administrative Bldg. Addition Fire Training Center</b>		
Object Expenditure Code Classification		2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>				
	<b>* Total Personnel</b>	<b>0</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>0</b>	<b>0</b>	<u>          </u>
<b>Capital</b>				
	Adm. Bldg. Addition/Fire Training Center	250,000	250,000	<u>          </u>
	Furnishings	7,000	7,000	<u>          </u>
	<b>** Total Capital</b>	<b>257,000</b>	<b>257,000</b>	<u>          </u>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>257,000</b> <u>          </u>

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

Fund: 1000  
Division: Public Safety  
Organization: 131599 - Fire Service Non-Departmental Costs

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	13,428	14,909	14,909	_____
511113 State Retirement - Sal. Adjustment	0	0	0	311	311	_____
511114 Police Retirement - Sal. Adjustment	0	0	11,957	20,210	20,395	_____
511130 Workers Compensation	0	0	9,983	11,084	11,084	_____
519901 Wage & Salary Adjustment	0	0	694,398	194,886	194,886	_____
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>729,766</b>	<b>241,400</b>	<b>241,585</b>	_____
<b>Operating Expenses</b>						
525400 Gas, Fuel, & Oil	0	0	30,000	30,000	30,000	_____
529903 Contingency	0	0	284,795	0	123,196	_____
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>314,795</b>	<b>30,000</b>	<b>153,196</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>1,044,561</b>	<b>271,400</b>	<b>394,781</b>	_____
<b>Transfer To Other Funds:</b>						
812478 Operations & Firefighter Safety Grant	175,295	0	0	0	0	_____
814504 DSS & Fire Station Construction	219,980	0	0	0	0	_____
<b>**Total Transfers To Other Funds</b>	<b>395,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>Capital</b>						
549904 Capital Contingency	0	0	785,398	0	0	_____
Other Capital Contributions	29,900	0	0	0	0	_____
<b>** Total Capital</b>	<b>29,900</b>	<b>0</b>	<b>785,398</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>425,175</b>	<b>0</b>	<b>1,829,959</b>	<b>271,400</b>	<b>394,781</b>	_____

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 15	514,587	261,363	577,529	587,176	587,176	
510101 State Supplement	1,460	632	1,356	1,341	1,341	
510200 Overtime	2,416	1,681	7,500	7,500	2,500	
510300 Part Time - 3 (1.50 - FTE)	40,464	20,007	43,351	38,898	38,898	
511112 FICA Cost	40,895	20,758	46,257	48,571	48,188	
511113 State Retirement	40,247	22,944	56,017	59,619	59,149	
511120 Insurance Fund Contribution - 15	80,640	43,200	86,400	90,000	90,000	
511130 Workers Compensation	1,678	852	1,822	1,910	1,895	
511131 S.C. Unemployment	-135	0	0	0	0	
511213 State Retirement - Retiree	4,789	2,910	0	0	0	
<b>* Total Personnel</b>	<b>727,041</b>	<b>374,347</b>	<b>820,232</b>	<b>835,015</b>	<b>829,147</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	260	262	500	500	500	
520300 Professional Services	0	0	800	800	800	
520400 Advertising	0	0	2,000	2,000	2,000	
520702 Technical Currency & Support	4,140	724	4,347	0	0	
521000 Office Supplies	13,749	4,688	20,300	27,582	22,000	
521100 Duplicating	8,155	3,686	19,740	25,500	21,000	
521200 Operating Supplies	2,056	2,182	4,065	3,965	3,965	
521400 Health Supplies	506	174	550	550	550	
522200 Small Equipment Repairs & Maint.	727	546	2,800	2,800	2,800	
524000 Building Insurance	1,815	1,003	1,984	1,809	1,809	
524201 General Tort Liability Insurance	1,121	538	1,221	953	1,097	
524202 Surety Bonds - 16	0	0	100	162	600	
525000 Telephone	6,558	4,163	6,353	6,550	6,550	
525020 Pagers and Cell Phones	3,170	1,422	3,600	0	0	
525021 Smart Phone Charges	0	0	0	6,720	6,720	
525041 E-mail Service Charges - 15	0	0	1,050	1,800	1,800	
525100 Postage	21,460	9,596	30,000	30,000	30,000	
525210 Conference & Meeting Expense	2,992	2,063	5,000	5,000	5,000	
525230 Subscriptions, Dues, & Books	1,372	300	2,998	2,998	2,998	
525240 Personal Mileage Reimbursement	298	199	1,000	1,500	1,500	
525250 Motor Pool Reimbursement	0	96	200	200	200	
525389 Utilities - Judicial Center	34,490	20,994	39,900	41,097	40,220	
525700 Employee Service Awards	0	0	400	400	400	
527010 Jury Pay & Expenses	157,573	86,153	220,000	500,000	220,000	
<b>* Total Operating</b>	<b>260,442</b>	<b>138,789</b>	<b>368,908</b>	<b>662,886</b>	<b>372,509</b>	
<b>** Total Personnel &amp; Operating</b>	<b>987,483</b>	<b>513,136</b>	<b>1,189,140</b>	<b>1,497,901</b>	<b>1,201,656</b>	





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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	217,070	104,549	235,939	244,018	244,018	
510200 Overtime	293	244	5,100	5,100	300	
511112 FICA Cost	15,978	7,680	18,181	19,058	18,690	
511113 State Retirement	17,384	7,873	21,888	23,392	22,941	
511120 Insurance Fund Contribution - 8	46,080	23,040	46,080	48,000	48,000	
511130 Workers Compensation	653	315	715	748	735	
511131 S.C. Unemployment	4,485	6,243	0	0	0	
511213 State Retirement - Retiree	513	1,778	0	0	0	
<b>* Total Personnel</b>	<b>302,456</b>	<b>151,722</b>	<b>327,903</b>	<b>340,316</b>	<b>334,684</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	1,836	675	1,553	3,875	3,875	
520300 Professional Services	0	0	1,600	2,000	2,000	
521000 Office Supplies	4,649	1,382	11,500	11,500	7,000	
521100 Duplicating	3,739	1,245	4,000	4,000	4,000	
521200 Operating Supplies	2,042	233	7,505	7,505	7,505	
522200 Small Equipment Repairs & Maintenance	379	0	1,900	1,900	1,900	
524000 Building Insurance	1,261	696	1,377	1,257	1,257	
524201 General Tort Liability Insurance	283	156	335	224	285	
524202 Surety Bonds	0	0	0	72	72	
524900 Data Processing Equipment Insurance	256	115	250	300	300	
525000 Telephone	7,452	3,958	7,300	7,300	7,300	
525041 E-mail Service Charges - 12	0	0	700	1,500	1,440	
525100 Postage	3,180	2,051	20,000	15,000	7,500	
525210 Conference & Meeting Expense	0	0	4,000	4,000	1,000	
525230 Subscriptions, Dues & Books	181	50	1,250	1,400	1,400	
525389 Utilities - Judicial Center	23,950	14,579	27,700	29,000	28,699	
<b>* Total Operating</b>	<b>49,208</b>	<b>25,140</b>	<b>90,970</b>	<b>90,833</b>	<b>75,533</b>	
<b>** Total Personnel &amp; Operating</b>	<b>351,664</b>	<b>176,862</b>	<b>418,873</b>	<b>431,149</b>	<b>410,217</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	985	34	2,000	2,000	2,000	
540010 Minor Software	4,894	0	0	200	200	
All Other Equipment	0	1,125	1,830			
(4) Personal Computers/Monitors (F2)				4,000	4,000	
(5) Software (Office Standard)				1,500	1,500	
(1) Laptop (F5)				1,800	1,800	
(1) Expansion Base w/Keyboard & Mouse				300	300	
Renovation Record Room				5,000	5,000	
(1) Letter Opener - Repl.				2,500	2,500	
<b>** Total Capital</b>	<b>5,879</b>	<b>1,159</b>	<b>3,830</b>	<b>17,300</b>	<b>17,300</b>	
<b>*** Total Budget Appropriation</b>	<b>357,543</b>	<b>178,021</b>	<b>422,703</b>	<b>448,449</b>	<b>427,517</b>	

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

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 29.746	1,455,469	707,708	1,528,851	1,524,972	1,524,972	
510199 Special Overtime	0	367	795	0	0	
510200 Overtime	3,215	3,695	12,000	12,000	12,000	
511112 FICA Cost	108,143	52,688	114,157	117,578	117,578	
511113 State Retirement	103,572	55,041	125,311	131,918	131,918	
511114 Police Retirement	13,668	6,905	19,435	14,465	14,597	
511120 Insurance Fund Contribution - 30	172,800	86,400	172,800	180,000	180,000	
511130 Workers Compensation	6,493	3,161	5,299	6,832	6,832	
511213 State Retirement - Retiree	2,905	2,794	0	0	0	
511214 Police Retirement - Retiree	4,190	2,064	0	0	0	
<b>* Total Personnel</b>	<b>1,870,455</b>	<b>920,823</b>	<b>1,978,648</b>	<b>1,987,765</b>	<b>1,987,897</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	32,511	16,378	33,200	33,500	33,500	
520500 Legal Services	55,820	51,423	55,000	60,000	60,000	
520702 Technical Currency & Support	0	0	25,600	31,400	29,400	
520800 Outside Printing	1,726	1,267	4,000	5,000	5,000	
521000 Office Supplies	15,444	10,815	17,000	28,000	20,000	
521100 Duplicating	14,914	7,720	17,000	17,000	17,000	
521200 Operating Supplies	3,997	2,215	7,500	7,500	7,500	
521206 Training Supplies	631	0	900	1,000	1,000	
522200 Small Equipment Repairs & Maint.	192	552	750	1,200	750	
522300 Vehicle Repairs & Maintenance	2,590	648	3,600	2,700	2,700	
523100 Building Rental	1,639	1,694	1,800	1,800	1,800	
524000 Building Insurance	2,751	1,519	3,005	3,200	2,742	
524100 Vehicle Insurance - 4	3,460	1,762	2,228	2,228	2,184	
524201 General Tort Liability Insurance	1,362	924	1,708	1,800	1,400	
524202 Surety Bonds	0	0	0	0	248	
524203 Handgun Permits	0	0	100	0	0	
524900 Data Processing Equipment Insurance	256	115	250	250	250	
525000 Telephone	17,011	9,178	19,500	19,500	19,500	
525010 Long Distance Charges	0	0	200	0	0	
525020 Pagers and Cell Phones	7,978	3,356	10,500	13,260	10,500	
525030 800 MHz Radio Service Charges - 4	3,132	1,484	2,401	3,000	2,401	
525031 800 MHz Radio Maintenance Charges - 4	560	549	392	1,150	382	
525041 E-mail Service Charges - 29	0	0	3,430	3,480	3,480	
525100 Postage	18,525	7,474	18,000	18,000	18,000	
525110 Other Parcel Delivery Service	58	16	60	60	60	
525210 Conference & Meeting Expenses	24,973	20,929	25,700	27,000	27,000	
525230 Subscriptions, Dues, & Books	20,806	9,058	20,200	22,000	22,000	
525240 Personal Mileage Reimbursement	56	101	1,000	1,000	1,000	
525250 Motor Pool Reimbursement	3,527	3,212	3,000	5,000	5,000	
525389 Utilities - Judicial Center	52,266	31,815	55,500	65,000	62,350	
525400 Gas, Fuel, & Oil	6,875	3,477	8,500	8,500	10,039	
525600 Uniforms & Clothing	567	0	600	600	600	
525700 Employee Service Awards	0	0	0	300	0	
<b>* Total Operating</b>	<b>293,627</b>	<b>187,681</b>	<b>342,624</b>	<b>384,428</b>	<b>367,786</b>	
<b>** Total Personnel &amp; Operating</b>	<b>2,164,082</b>	<b>1,108,504</b>	<b>2,321,272</b>	<b>2,372,193</b>	<b>2,355,683</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

New Position

Object Expenditure Code Classification	Assistant Solicitor II Grade 31	BUDGET		
		2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		86,278	0	_____
511112 FICA Cost		6,600	0	_____
511113 State Retirement		8,102	0	_____
511120 Insurance Fund Contribution		6,000	0	_____
511130 Workers Compensation		311	0	_____
<b>* Total Personnel</b>		<b>107,291</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
524201 General Tort Liability Insurance		617	0	_____
525000 Telephone		250	0	_____
525020 Pagers and Cell Phones		960	0	_____
525041 E-mail Service Charges		120	0	_____
525210 Conference & Meeting Expenses		900	0	_____
525230 Subscriptions, Dues, & Books		1,000	0	_____
<b>* Total Operating</b>		<b>3,847</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>111,138</b>	<b>0</b>	_____
<b>Capital</b>				
Small Tools & Minor Equipment		1,150	0	_____
(1) Desk		1,600	0	_____
(1) Chair		600	0	_____
(1) Laptop w/Accessories (F6)		2,500	0	_____
<b>** Total Capital</b>		<b>5,850</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>		<b>116,988</b>	<b>0</b>	_____

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520501 Legal Expenses (Public Defender)	0	0	15,000	15,000	15,000	_____
520502 Legal Services (Extradition)	28,313	680	20,000	20,000	20,000	_____
521200 Operating Supplies	0	0	1,000	1,000	1,000	_____
524000 Building Insurance	2,638	1,458	2,882	2,800	2,630	_____
525000 Telephone - Circuit Judges	2,724	1,385	3,000	3,000	3,000	_____
525020 Pagers and Cell Phones	0	0	550	0	0	_____
525389 Utilities - Judicial Center	50,122	30,510	58,000	59,000	58,440	_____
<b>* Total Operating</b>	<b>83,797</b>	<b>34,033</b>	<b>100,432</b>	<b>100,800</b>	<b>100,070</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>83,797</b>	<b>34,033</b>	<b>100,432</b>	<b>100,800</b>	<b>100,070</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>83,797</b>	<b>34,033</b>	<b>100,432</b>	<b>100,800</b>	<b>100,070</b>	_____

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

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>	
					2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 5	211,864	99,178	234,057	243,237	243,237
510101	State Supplement	1,372	617	1,301	1,298	1,298
510300	Part Time - 5 (3.15 - FTE)	135,939	69,491	139,733	121,681	121,681
511112	FICA Cost	25,793	12,412	26,927	28,016	28,016
511113	State Retirement	10,334	5,300	11,483	11,262	11,708
511114	Police Retirement	20,031	9,655	25,907	26,968	26,689
511120	Insurance Fund Contribution - 6	34,560	17,280	34,560	36,000	36,000
511130	Workers Compensation	7,364	3,438	8,269	7,924	7,924
511214	Police Retirement - Retiree	3,907	2,301	0	0	0
<b>* Total Personnel</b>		<b>451,164</b>	<b>219,672</b>	<b>482,237</b>	<b>476,386</b>	<b>476,553</b>
<b>Operating Expenses</b>						
520200	Contracted Services	56,434	30,211	60,000	70,000	60,000
520300	Professional Services	192,860	90,268	170,000	263,550	200,000
521000	Office Supplies	490	351	1,500	1,500	1,500
521100	Duplicating	318	76	500	500	500
521200	Operating Supplies	11,078	9,309	21,572	21,572	21,572
522200	Small Equipment Repairs & Maintenance	0	0	100	100	100
522300	Vehicle Repairs & Maintenance	980	960	2,000	2,000	2,000
524000	Building Insurance	63	35	69	63	63
524100	Vehicle Insurance - 3	2,120	1,053	1,863	1,638	1,638
524101	Comprehensive Insurance - 1	125	72	140	125	125
524201	General Tort Liability Insurance	1,043	726	1,461	1,189	1,189
524202	Surety Bonds	0	0	0	100	321
525000	Telephone	1,868	943	1,900	1,900	1,900
525020	Pagers and Cell Phones	3,468	1,833	5,000	5,000	5,000
525030	800 MHz Radio Service Charges - 3	1,439	426	1,609	1,609	1,609
525031	800 MHz Radio Maint. Charges - 3	283	274	281	281	287
525041	E-mail Service Charges - 5	0	0	350	350	600
525100	Postage	222	72	312	312	312
525210	Conference & Meeting Expense	965	0	3,500	4,500	3,500
525230	Subscriptions, Dues, & Books	700	500	885	865	865
525240	Personal Mileage Reimbursement	0	0	350	350	350
525380	Utilities - Coroner	4,583	2,319	4,400	4,500	4,750
525400	Gas, Fuel, & Oil	5,133	2,966	6,200	6,500	7,462
525600	Uniforms & Clothing	737	0	3,000	3,000	3,000
<b>* Total Operating</b>		<b>284,909</b>	<b>142,394</b>	<b>286,992</b>	<b>391,504</b>	<b>318,643</b>
<b>** Total Personnel &amp; Operating</b>		<b>736,073</b>	<b>362,066</b>	<b>769,229</b>	<b>867,890</b>	<b>795,196</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	212	80	2,000	2,000	2,000
540010	Minor Software	0	0	827	0	0
	All Other Equipment	2,062	0	25,398		
	(10) Grave Markers				1,350	1,350
	(1) Vehicle - Additional Vehicle				22,000	0
<b>** Total Capital</b>		<b>2,274</b>	<b>80</b>	<b>28,225</b>	<b>25,350</b>	<b>3,350</b>
<b>*** Total Budget Appropriation</b>		<b>738,347</b>	<b>362,146</b>	<b>797,454</b>	<b>893,240</b>	<b>798,546</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

Position Change

		<b>BUDGET</b>			
Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>	2008-09	2008-09	2008-09
	Adm. Asst/ Coroner Grade 7	Office Mgr/Exec. Dpty Coroner Grade 11	Requested	Recommend	Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	28,313	35,120	6,807	0	_____
511112 FICA Cost	2,166	2,687	521	0	_____
511113 State Retirement	2,659	3,298	639	0	_____
511120 Insurance Fund Contribution	6,000	6,000	0	0	_____
511130 Workers Compensation	85	105	20	0	_____
<b>* Total Personnel</b>	<b>39,223</b>	<b>47,210</b>	<b>7,987</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>7,987</b>	<b>0</b>	_____
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>			<b>7,987</b>	<b>0</b>	_____



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

Position Change

		Position Change		<i>BUDGET</i>		
Object Expenditure Code	Classification	<u>Delete</u>	<u>Add</u>	2008-09 Requested	2008-09 Recommend	2008-09 Approved
		Deputy Coroner Grade 11	Senior Investigator Grade 14			
<b>Personnel</b>						
510100	Salaries & Wages - 1	35,291	43,431	8,140	0	_____
511112	FICA Cost	2,700	3,322	622	0	_____
511114	Police Retirement	3,864	4,756	892	0	_____
511120	Insurance Fund Contribution	6,000	6,000	0	0	_____
511130	Workers Compensation	942	1,184	242	0	_____
	<b>* Total Personnel</b>	<b>48,797</b>	<b>58,693</b>	<b>9,896</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>9,896</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>				<b>9,896</b>	<b>0</b>	<b>_____</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<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>						
534000 Contributions	286,504	143,250	286,500	320,290	286,500	_____
<b>* Total Operating</b>	<b>286,504</b>	<b>143,250</b>	<b>286,500</b>	<b>320,290</b>	<b>286,500</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>286,504</b>	<b>143,250</b>	<b>286,500</b>	<b>320,290</b>	<b>286,500</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
 <b>*** Total Budget Appropriation</b>	 <b>286,504</b>	 <b>143,250</b>	 <b>286,500</b>	 <b>320,290</b>	 <b>286,500</b>	 _____

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 10	394,358	192,413	423,346	428,841	428,841	
510101 State Supplement	1,410	629	1,327	1,327	1,327	
510200 Overtime	0	0	0	0	0	
511112 FICA Cost	28,292	13,857	31,291	32,908	32,908	
511113 State Retirement	25,325	13,914	30,149	31,855	31,855	
511114 Police Retirement	9,449	4,490	9,731	9,956	10,047	
511120 Insurance Fund Contribution - 10	57,600	28,800	57,600	60,000	60,000	
511130 Workers Compensation	1,188	580	1,233	1,295	1,295	
<b>* Total Personnel</b>	<b>517,622</b>	<b>254,683</b>	<b>554,677</b>	<b>566,182</b>	<b>566,273</b>	
<b>Operating Expenses</b>						
520400 Advertising & Publicity	0	0	500	500	500	
520700 Technical Services	4,066	0	0	0	0	
520702 Technical Currency & Support	1,526	1,440	1,600	1,600	1,600	
521000 Office Supplies	7,234	4,801	6,900	7,235	7,235	
521100 Duplicating	2,536	1,196	3,525	3,525	3,525	
522200 Small Equipment Repairs & Maintenance	347	0	500	800	800	
524000 Building Insurance	614	339	671	612	612	
524201 General Tort Liability Insurance	920	511	1,089	1,486	930	
524202 Surety Bonds	0	0	0	1,838	1,904	
525000 Telephone	2,661	1,340	2,700	2,900	2,700	
525020 Pagers and Cell Phones	80	47	82	3,120	2,000	
525041 E-mail Service Charges - 4	0	0	280	480	480	
525100 Postage	5,361	2,391	5,382	5,525	5,525	
525210 Conference & Meeting Expense	635	1,339	2,696	2,696	2,696	
525230 Subscriptions, Dues, & Books	1,518	833	2,503	2,503	2,503	
525240 Personal Mileage Reimbursement	90	0	350	350	350	
525389 Utilities - Judicial Center	11,660	7,098	13,500	14,500	13,600	
527040 Outside Personnel (Temporary)	3,693	3,345	4,062	4,200	0	
538005 Bank Service Charges	32	0	35	35	0	
<b>* Total Operating</b>	<b>42,973</b>	<b>24,680</b>	<b>46,375</b>	<b>53,905</b>	<b>46,960</b>	
<b>** Total Personnel &amp; Operating</b>	<b>560,595</b>	<b>279,363</b>	<b>601,052</b>	<b>620,087</b>	<b>613,233</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	287	243	700	1,200	1,200	
540010 Minor Software	190	177	200	0	3,500	
All Other Equipment	1,465	0	0			
(7) Personal Computers/Monitors (F1) - Repl.				5,451	5,451	
(7) RAM Upgrades				455	455	
(1) Micro-fiche Reader/Printer - Repl.				7,992	7,992	
(1) Fax Machine - Repl.				320	0	
(1) Laserjet Printer - Repl.				122	0	
(2) Desk - Repl.				170	170	
<b>** Total Capital</b>	<b>1,942</b>	<b>420</b>	<b>900</b>	<b>15,710</b>	<b>18,768</b>	
<b>*** Total Budget Appropriation</b>	<b>562,537</b>	<b>279,783</b>	<b>601,952</b>	<b>635,797</b>	<b>632,001</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

		Reclassification		<i>BUDGET</i>		
Object Expenditure Code	Classification	Assoc. Probate Judge Grade 23	Assoc. Probate Judge Grade 28	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	75,282	86,943	11,661	0	_____
511112	FICA Cost	5,760	6,652	892	0	_____
511113	State Retirement	7,069	8,164	1,095	0	_____
511120	Insurance Fund Contribution	6,000	6,000	0	0	_____
511130	Workers Compensation	272	313	41	0	_____
<b>* Total Personnel</b>		<b>94,383</b>	<b>108,072</b>	<b>13,689</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>13,689</b>	<b>0</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>				<b>13,689</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

		Position Change		<i>BUDGET</i>		
		<u>Delete</u>	<u>Add</u>	2008-09	2008-09	2008-09
Object Expenditure	Code Classification	Clerk II Grade 5	Estate Clerk II Grade 7	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	28,638	32,551	3,913	0	_____
511112	FICA Cost	2,191	2,491	300	0	_____
511113	State Retirement	2,690	3,057	367	0	_____
511120	Insurance Fund Contribution	6,000	6,000	0	0	_____
511130	Workers Compensation	86	118	32	0	_____
	<b>* Total Personnel</b>	<b>39,605</b>	<b>44,217</b>	<b>4,612</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>4,612</b>	<b>0</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>				<b>4,612</b>	<b>0</b>	_____

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

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 3	180,596	86,621	187,674	187,679	187,679	
511112	FICA Cost	12,820	6,102	13,816	14,357	14,357	
511113	State Retirement	10,514	7,978	17,286	17,623	17,623	
511120	Insurance Fund Contribution - 3	17,280	8,640	17,280	18,000	18,000	
511130	Workers Compensation	542	260	543	564	564	
511213	State Retirement - Retiree	4,366	0	0	0	0	
<b>* Total Personnel</b>		<b>226,118</b>	<b>109,601</b>	<b>236,599</b>	<b>238,223</b>	<b>238,223</b>	
<b>Operating</b>							
520300	Professional Services	950	0	0	0	0	
521000	Office Supplies	844	409	1,040	1,040	1,040	
521100	Duplicating	1,509	660	1,875	1,600	1,600	
524000	Building Insurance	178	130	238	199	199	
524201	General Tort Liability Insurance	664	371	788	673	673	
524202	Surety Bonds - 3	0	0	0	27	27	
525000	Telephone	680	342	694	850	850	
525041	E-mail Service Charges	0	0	210	360	360	
525100	Postage	834	246	888	780	780	
525210	Conference & Meeting Expense	320	0	1,200	4,800	3,800	
525230	Subscriptions, Dues, & Books	99	0	200	300	300	
525389	Utilities - Judicial Center	3,775	2,298	4,400	5,400	4,000	
<b>* Total Operating</b>		<b>9,853</b>	<b>4,456</b>	<b>11,533</b>	<b>16,029</b>	<b>13,629</b>	
<b>* Total Personnel &amp; Operating</b>		<b>235,971</b>	<b>114,057</b>	<b>248,132</b>	<b>254,252</b>	<b>251,852</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	425	0	0	
540010	Minor Software	358	0	336	330	330	
	All Other Equipment	1,684	0	1,542			
	(1) 4-Drawer Vertical File Cabinet				450	450	
<b>** Total Capital</b>		<b>2,042</b>	<b>0</b>	<b>2,303</b>	<b>780</b>	<b>780</b>	
<b>*** Total Budget Appropriation</b>		<b>238,013</b>	<b>114,057</b>	<b>250,435</b>	<b>255,032</b>	<b>252,632</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 141600 - Master-In-Equity

**New Position**

Object Expenditure Code Classification		Administrative Assistant Grade 7	<i>BUDGET</i>		
			2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		30,570	0	_____
511112	FICA Cost		2,339	0	_____
511113	State Retirement		2,871	0	_____
511120	Insurance Fund Contribution		6,000	0	_____
511130	Workers Compensation		92	0	_____
	<b>* Total Personnel</b>		<b>41,872</b>	<b>0</b>	_____
<b>Operating Expenses</b>					
520400	Advertising		125	0	_____
524201	General Tort Liability Insurance		28	0	_____
524202	Surety Bonds		9	0	_____
	<b>* Total Operating</b>		<b>162</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>		<b>42,034</b>	<b>0</b>	_____
<b>Capital</b>					
(1)	Desk (Used)		120	0	_____
(1)	4-Drawer File Cabinet (Used)		80	0	_____
	<b>** Total Capital</b>		<b>200</b>	<b>0</b>	_____

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

**42,234**

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

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 30	1,169,677	560,143	1,240,263	1,263,085	1,263,085	
510200 Overtime	467	367	600	600	600	
510300 Part Time - 5 (3.0 - FTE)	77,786	37,509	81,272	83,755	83,755	
511112 FICA Cost	91,853	43,848	97,404	103,079	103,079	
511113 State Retirement	52,054	26,474	64,255	71,402	71,402	
511114 Police Retirement	54,400	24,057	64,725	64,280	64,867	
511120 Insurance Fund Contribution - 32	184,320	92,160	184,320	192,000	192,000	
511130 Workers Compensation	3,746	1,797	3,830	4,050	4,050	
511131 S.C. Unemployment	0	898	0	0	0	
511213 State Retirement - Retiree	4,505	2,892	0	0	0	
511214 Police Retirement - Retiree	5,031	5,814	0	0	0	
<b>* Total Personnel</b>	<b>1,643,839</b>	<b>795,959</b>	<b>1,736,669</b>	<b>1,782,251</b>	<b>1,782,838</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	1,283	69	6,325	2,825	2,825	
520300 Professional Services	441	0	200	200	200	
520305 Infectious Disease Services	243	0	2,800	2,800	2,800	
520510 Interpreting Services	426	321	8,000	9,000	9,000	
521000 Office Supplies	15,872	14,917	17,500	23,650	20,860	
521100 Duplicating	10,715	4,913	12,000	14,000	12,000	
522200 Small Equipment Repairs & Maintenance	693	48	1,300	1,300	1,300	
524000 Building Insurance	3,731	2,068	4,075	3,734	3,734	
524201 General Tort Liability Insurance	1,936	1,099	2,287	2,010	2,010	
524202 Surety Bonds	0	0	0	10,293	10,088	
524900 Data Processing Equipment Insurance	161	73	105	110	110	
525000 Telephone	19,662	8,839	21,000	21,000	21,000	
525004 WAN Service Charges	3,565	0	0	0	0	
525010 Long Distance Charges	0	0	1,500	1,500	0	
525020 Pagers and Cell Phones	2,756	1,110	6,540	960	960	
525021 Smart Phone Charges	0	0	0	7,800	7,800	
525041 E-mail Service Charges - 35	0	0	2,450	3,840	4,200	
525100 Postage	33,300	14,944	35,000	36,000	36,000	
525210 Conference & Meeting Expense	19,619	9,815	24,500	24,500	24,500	
525230 Subscriptions, Dues, & Books	4,038	1,150	4,500	4,000	4,000	
525240 Personal Mileage Reimbursement	3,914	3,011	4,500	7,000	6,000	
525301 Utilities - Courthouse	35,978	20,968	42,000	43,000	42,000	
525312 Utilities - Mag. Dist. 3	4,246	2,727	4,500	5,500	5,200	
525331 Utilities - Law Enf. Ctr.	6,014	3,349	6,000	6,700	6,700	
525351 Utilities - Mag. Dist. 6	6,378	2,939	6,200	6,400	6,400	
525353 Utilities - Mag. Dist. 4	7,961	4,247	8,500	8,500	8,500	
525385 Utilities - Auxiliary Admin. Bldg.	5,191	2,827	6,000	5,700	5,700	
525387 Utilities - Oak Grove	7,927	4,017	7,500	8,100	8,100	
525388 Utilities - Lincreek Dr	6,631	3,588	6,700	7,200	7,540	
525389 Utilities - Judicial Center	2,537	1,544	3,600	3,100	3,100	
525600 Uniforms & Clothing	998	0	895	1,350	1,350	
525700 Employee Service Awards	106	0	0	0	0	
527010 Jury Pay and Expenses	73,863	34,653	93,100	95,000	80,000	
<b>* Total Operating</b>	<b>280,185</b>	<b>143,236</b>	<b>339,577</b>	<b>367,072</b>	<b>343,977</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,924,024</b>	<b>939,195</b>	<b>2,076,246</b>	<b>2,149,323</b>	<b>2,126,815</b>	



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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Requested	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,750	1,540	3,000	3,000	3,000	_____
540010 Minor Software	1,307	35	40	4,115	4,115	_____
All Other Equipment	13,231	5,511	74,777			_____
(4) Personal Computers (F2) - Repl.				3,340	3,340	_____
(4) 17" Flat Panel Monitors				711	711	_____
(3) Fax Machines				1,610	0	_____
(2) Shredders				882	882	_____
(1) Executive Desk				650	650	_____
(1) Credenza				1,230	1,230	_____
(1) Bookcase				525	525	_____
(1) Barrister Bookcase				460	460	_____
(2) Hightop Chairs				425	425	_____
(2) Executive Chair				980	980	_____
(1) Date/Time Stamp				675	675	_____
(5) Secretary Chairs				1,250	0	_____
(68) Courtroom Chairs - Replacements (Irmo)				5,495	0	_____
(10) Juror/Witness Chairs - Replacements (Irmo)				1,695	1,695	_____
(1) Courtroom Podium				225	225	_____
(2) Door Chimes				1,500	0	_____
(1) Refrigerator - Replacement				450	450	_____
(1) Conference Table				500	500	_____
(10) Conference Chairs				1,300	1,300	_____
Carpet - Replacement (Cayce)				1,200	1,200	_____
Courtroom Railing (Irmo)				1,000	1,000	_____
<b>** Total Capital</b>	<b>17,288</b>	<b>7,086</b>	<b>77,817</b>	<b>33,218</b>	<b>23,363</b>	_____
<b>*** Total Budget Appropriation</b>	<b>1,941,312</b>	<b>946,281</b>	<b>2,154,063</b>	<b>2,182,541</b>	<b>2,150,178</b>	_____

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

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510200	Overtime	87	92	93	0	0	
510300	Part Time - 1 (.63 - FTE)	6,100	2,198	11,777	13,994	13,994	
511112	FICA Cost	473	175	1,071	1,071	1,071	
511113	State Retirement	0	0	1,289	1,314	1,314	
511130	Workers Compensation	19	7	42	42	42	
<b>* Total Personnel</b>		<b>6,679</b>	<b>2,472</b>	<b>14,272</b>	<b>16,421</b>	<b>16,421</b>	
<b>Operating Expenses</b>							
520702	Technical Currency & Support	0	0	35,000	35,000	35,000	
520703	Computer Hardware Maintenance	318	1,514	4,032	4,032	4,032	
521000	Office Supplies	21	0	0	0	0	
524201	General Tort Liability Insurance	0	0	31	33	33	
524202	Surety Bonds	0	0	31	0	0	
525000	Telephone	294	389	815	0	0	
525003	T-1 Line Charges	3,890	0	22,585	26,820	26,820	
525004	WAN Service Charges	4,665	275	5,455	0	0	
525020	Pagers & Cell Phones	0	101	444	0	0	
525021	Smart Phone Charges	0	0	0	600	600	
525210	Conference & Meeting Expenses	720	21	570	570	570	
525240	Personal Mileage Reimbursement	549	148	175	788	788	
525250	Motor Pool Reimbursement	0	0	75	0	0	
528389	Utilities - Judicial Center	0	0	250	0	0	
538006	Early Termination Fee	0	2,500	2,500	0	0	
<b>* Total Operating</b>		<b>10,457</b>	<b>4,948</b>	<b>71,963</b>	<b>67,843</b>	<b>67,843</b>	
<b>** Total Personnel &amp; Operating</b>		<b>17,136</b>	<b>7,420</b>	<b>86,235</b>	<b>84,264</b>	<b>84,264</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	3438	0	0	0	0	
540010	Minor Software	4926	125	5,546	0	0	
	All Other Equipment	58461	9,470	10,306			
<b>** Total Capital</b>		<b>66,825</b>	<b>9,595</b>	<b>15,852</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>83,961</b>	<b>17,015</b>	<b>102,087</b>	<b>84,264</b>	<b>84,264</b>	

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>						
523100 Building Rental						
523110 Building Rental (In-Kind) - Dept. Of Juvenile Justice 2,513 sq.ft. x 8.00 = \$20,104.00 - Probation/Pardon/Parole 4,858 sq.ft. x 8.00 = \$35,112.00	0	0	55,216	55,216	55,216	<b>_____</b>
524000 Building Insurance	533	295	583	531	531	<b>_____</b>
525385 Utilities - Auxiliary Admin. Building - Dept. Of Juvenile Justice - \$5,113 - Probation/Pardon/Parole - \$9,887	13,942	7,593	15,000	16,000	15,435	<b>_____</b>
525389 Utilities - Judicial Center - Bar Association	1,042	634	1,200	1,300	1,215	<b>_____</b>
<b>* Total Operating</b>	<b>15,517</b>	<b>8,522</b>	<b>71,999</b>	<b>73,047</b>	<b>72,397</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>	<b>15,517</b>	<b>8,522</b>	<b>71,999</b>	<b>73,047</b>	<b>72,397</b>	<b>_____</b>
<b>Capital</b>						
All Other Equipment	0	2,386	44,354	0	0	<b>_____</b>
<b>** Total Capital</b>	<b>0</b>	<b>2,386</b>	<b>44,354</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>	<b>15,517</b>	<b>10,908</b>	<b>116,353</b>	<b>73,047</b>	<b>72,397</b>	<b>_____</b>

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

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 29.1084	1,354,918	675,343	1,462,105	1,461,202	1,461,202	
510101 State Supplement	1,356	596	1,335	1,291	1,291	
510199 Special Overtime	3,119	2,410	3,500	3,500	3,500	
510200 Overtime	5,260	3,490	3,500	3,500	3,500	
510300 Part Time - 2-PT/LS - (3.625 - FTE)	100,032	52,463	107,390	103,460	103,460	
511112 FICA Cost	108,259	53,838	119,818	120,331	120,331	
511113 State Retirement	52,293	29,898	72,566	75,244	75,244	
511114 Police Retirement	56,328	28,631	87,531	84,494	85,265	
511120 Insurance Fund Contribution - 30	167,040	86,400	172,800	180,000	180,000	
511130 Workers Compensation	28,783	14,436	29,823	29,495	29,495	
511213 State Retirement - Retiree	5,091	3,181	0	0	0	
511214 Police Retirement - Retiree	26,385	11,768	0	0	0	
515600 Clothing Allowance	4,887	2,444	5,600	5,600	5,600	
<b>* Total Personnel</b>	<b>1,913,751</b>	<b>964,898</b>	<b>2,065,968</b>	<b>2,068,117</b>	<b>2,068,888</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	5,270	5,315	5,725	6,378	5,800	
520200 Contracted Services	7,242	1,546	7,600	8,500	7,600	
520300 Professional Services	6,174	3,372	15,500	25,500	24,500	
520302 Drug Testing Services	2,538	1,485	4,500	4,860	4,860	
520307 Accreditation Services	4,998	0	5,500	8,000	8,000	
520400 Advertising & Publicity	948	0	5,000	5,000	5,000	
520500 Legal Services	10,532	15	18,500	18,500	18,500	
520702 Technical Currency & Support	3,515	1,739	4,488	2,200	2,200	
520703 Computer Hardware Maintenance	1,344	557	2,496	700	700	
520800 Outside Printing	987	0	8,500	11,500	8,500	
521000 Office Supplies	18,567	11,546	25,900	29,100	29,100	
521100 Duplicating	43,479	12,738	56,181	41,976	40,500	
521200 Oper. Supplies (Computer/Microfilm)	10,352	1,531	19,089	19,200	19,200	
521206 Training Supplies	32,451	10,298	40,000	54,980	54,980	
521207 OSHA Supplies	7,042	2,453	8,000	8,000	8,000	
521208 OSHA Supplies/Police Supplies	955	93	1,000	1,000	1,000	
522100 Heavy Equipment Repairs & Maintenance	-12	0	0	0	0	
522200 Small Equipment Repairs & Maintenance	6,689	2,441	12,500	12,500	10,000	
522300 Vehicle Repairs & Maintenance	4,825	2,262	8,800	6,600	6,900	
522601 Firing Range Repairs & Maintenance	1,309	0	3,000	2,000	2,000	
523100 Building Rental	1,295	0	0	0	0	
524000 Building Insurance	354	198	365	358	358	
524100 Vehicle Insurance - 8/11	5,830	2,915	6,127	6,006	6,006	
524201 General Tort Liability Insurance	11,214	5,364	12,298	11,050	11,050	
524202 Surety Bonds	0	0	0	623	623	
524204 Polygraph Examiner Bond	100	0	100	200	200	
524900 Data Processing Equipment Insurance	619	277	648	665	665	
525000 Telephone	12,657	6,240	16,737	15,036	15,036	
525020 Pagers and Cell Phones	7,182	2,422	11,764	7,560	7,560	
525021 Smart Phone Charges	0	0	0	15,420	15,420	

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Con't Operating Expenditures:</b>						
525030 800 MHz Radio Service Charges - 14	7,554	2,280	9,618	9,618	9,618	
525031 800 MHz Maintenance Charges - 14	1199	1,205	1,281	1,421	1,421	
525041 E-mail Service Charges - 52	0	0	2,520	6,240	6,240	
525090 Other Communication Charges	653	312	900	0	0	
525100 Postage	19,962	7,480	24,434	24,579	24,579	
525110 Other Parcel Delivery Service	164	194	720	720	720	
525201 Transportation & Education - Sheriff	7,760	3,986	8,300	8,300	8,300	
525210 Conference & Meeting Expense	15,291	13,046	21,000	30,000	30,000	
525230 Subscriptions, Dues, & Books	10,912	4,673	13,126	14,545	13,130	
525240 Personal Mileage Reimbursement	651	408	900	1,000	1,200	
525331 Utilities - Law Enf. Ctr.	9,271	5,215	8,922	10,962	10,150	
525400 Gas, Fuel & Oil	16,856	9,733	19,558	22,440	23,175	
525600 Uniforms & Clothing	2,257	1,023	3,425	3,500	3,500	
<b>* Total Operating</b>	<b>300,986</b>	<b>124,362</b>	<b>415,022</b>	<b>456,737</b>	<b>446,291</b>	
<b>** Total Personnel &amp; Operating</b>	<b>2,214,737</b>	<b>1,089,260</b>	<b>2,480,990</b>	<b>2,524,854</b>	<b>2,515,179</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,645	1,267	8,075	9,000	8,000	
540010 Minor Software	0	0	8,200	1,000	1,000	
All Other Equipment	2,584	53,706	77,851			
(1) Network Server - Replacement				8,000	8,000	
(10) Personal Computers/Monitors (F2) - Repl.				10,000	10,000	
(12) 17" Monitors - Replacements				2,400	0	
(10) 17" Monitors - Replacements				0	2,000	
(5) Projectors - Replacements				5,500	0	
(4) Projectors - Replacements				0	4,400	
(30) Upgrade Network Server CALS				600	600	
(5) Printers (Network) - Replacements				10,000	0	
(3) Printers (Network) - Replacements				0	6,000	
(6) Laptops w/Accessories - Replacements				10,200	0	
(3) Laptops w/Accessories - Replacements				0	5,100	
(1) Inventory Tracking Software w/Accessories				3,500	3,500	
(1) Scanner				200	200	
(2) Turning Target System - Replacement				13,200	0	
(1) Firearms Safe				1,100	1,100	
(2) Unmarked Vehicles w/Equip, - Repl.				50,600	50,600	
<b>** Total Capital</b>	<b>6,229</b>	<b>54,973</b>	<b>94,126</b>	<b>125,300</b>	<b>100,500</b>	
<b>*** Total Budget Appropriation</b>	<b>2,220,966</b>	<b>1,144,233</b>	<b>2,575,116</b>	<b>2,650,154</b>	<b>2,615,679</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

New Position

		<i>BUDGET</i>		
Object Expenditure Code Classification	Senior Accounts Payable Clerk Grade 9	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	34,244	0	_____
	Salaries & Wages Adj. Acct.	1,370	0	_____
511112	FICA Cost	2,724	0	_____
511113	State Retirement	3,344	0	_____
511120	Insurance Fund Contribution - 1	6,000	0	_____
511130	Workers Compensation	107	0	_____
	<b>* Total Personnel</b>	<b>47,789</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
521000	Office Supplies	1,000	0	_____
524201	General Tort Liability Insurance	28	0	_____
524202	Surety Bonds	10	0	_____
525000	Telephone	252	0	_____
525600	Uniforms & Clothing	1,000	0	_____
	<b>* Total Operating</b>	<b>2,290</b>	<b>0</b>	_____
	<b>**Total Personnel &amp; Operating</b>	<b>50,079</b>	<b>0</b>	_____
<b>Capital</b>				
540000	Small Tools & Minor Equipment	800	0	_____
540010	Minor Software	500	0	_____
	(1) Personal Computer w/Monitor (F2)	1,000	0	_____
	<b>** Total Capital</b>	<b>2,300</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>52,379</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

New Position

		<i>BUDGET</i>		
Object Expenditure Code Classification	Human Resource Clerk Grade 7	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	30,570	0	_____
	Salaries & Wages Adj. Acct.	1,224	0	_____
511112	FICA Cost	2,432	0	_____
511113	State Retirement	2,985	0	_____
511120	Insurance Fund Contribution - 1	6,000	0	_____
511130	Workers Compensation	95	0	_____
	<b>* Total Personnel</b>	<b>43,306</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
521000	Office Supplies	1,000	0	_____
524201	General Tort Liability Insurance	28	0	_____
524202	Surety Bonds	10	0	_____
525000	Telephone	252	0	_____
	<b>* Total Operating</b>	<b>1,290</b>	<b>0</b>	_____
	<b>**Total Personnel &amp; Operating</b>	<b>44,596</b>	<b>0</b>	_____
<b>Capital</b>				
540000	Small Tools & Minor Equipment	800	0	_____
540010	Minor Software	500	0	_____
	(1) Personal Computer w/Monitor (F2)	1,000	0	_____
	(1) Desk & Credenza	2,000	0	_____
	<b>** Total Capital</b>	<b>4,300</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>48,896</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Employee Attendance Incentive	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>				
510100	Salaries & Wages	75,000	0	_____
511112	FICA Cost	5,738	0	_____
511114	Police Retirement	8,212	0	_____
511130	Workers Compensation	2,520	0	_____
<b>* Total Personnel</b>		<b>91,470</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>91,470</b>	<b>0</b>	_____
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>		<b>91,470</b>	<b>0</b>	_____



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

New Position

		<i>BUDGET</i>		
Object Expenditure Code Classification	Firing Range Instructor Grade 16	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>				
510300	Part Time - 1	26,000	0	_____
	Salaries & Wages Adj. Acct.	1,040	0	_____
511112	FICA Cost	2,069	0	_____
511114	Police Retirement	2,960	0	_____
511120	Insurance Fund Contribution - 1	6,000	0	_____
511130	Workers Compensation	909	0	_____
	<b>* Total Personnel</b>	<b>38,978</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
521000	Office Supplies	100	0	_____
521200	Operating Supplies	1,000	0	_____
521208	Police Supplies	1,000	0	_____
524201	General Tort Liability Insurance	874	0	_____
524202	Surety Bonds	10	0	_____
525000	Telephone	72	0	_____
525230	Subscription, Dues, & Books	50	0	_____
525600	Uniforms & Clothing	1,200	0	_____
	<b>* Total Operating</b>	<b>4,306</b>	<b>0</b>	_____
	<b>**Total Personnel &amp; Operating</b>	<b>43,284</b>	<b>0</b>	_____
<b>Capital</b>				
	(1) Handgun w/Accessories	500	0	_____
	<b>** Total Capital</b>	<b>500</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>43,784</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

Position Change

		Position Change		<i>BUDGET</i>		
		<u>Delete</u>	<u>Add</u>			
Object Expenditure		<b>Operations</b>	<b>Firing Range</b>	2008-09	2008-09	2008-09
Code	Classification	<b>Deputy</b>	<b>Instructor</b>	Requested	Recommend	Approved
		<b>Grade</b>	<b>Grade 16 Est.</b>			
<b>Personnel</b>						
510300	Part Time - 1	14,018	26,000	0	11,982	_____
511112	FICA Cost	1,072	1,989	0	917	_____
511114	Police Retirement	1,535	2,847	0	1,312	_____
511120	Insurance Fund Contribution	6,000	6,000	0	0	_____
511130	Workers Compensation	471	874	0	403	_____
<b>* Total Personnel</b>		<b>23,096</b>	<b>37,710</b>	<b>0</b>	<b>14,614</b>	_____
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>				<b>0</b>	<b>14,614</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>				<b>0</b>	<b>14,614</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

Position Change

*BUDGET*

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>	2008-09 Requested	2008-09 Recommend	2008-09 Approved
	Senior Admin. Assistant Grade 9	Human Resource Specialist Grade 10			
<b>Personnel</b>					
510100 Salaries & Wages - 1	40,223	40,904	681	0	_____
511112 FICA Cost	3,077	3,129	52	0	_____
511113 State Retirement	3,777	3,841	64	0	_____
511120 Insurance Fund Contribution	6,000	6,000	0	0	_____
511130 Workers Compensation	121	123	2	0	_____
<b>* Total Personnel</b>	<b>53,198</b>	<b>53,997</b>	<b>799</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>799</b>	<b>0</b>	_____
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>			<b>799</b>	<b>0</b>	_____

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 190.375	7,259,985	3,638,466	7,979,726	8,062,339	8,062,339	
510199 Special Overtime	302,259	192,192	210,000	210,000	210,000	
510200 Overtime	3,654	2,926	3,000	3,000	3,000	
510210 Overtime - Dog Care	10,545	6,804	16,380	16,380	16,380	
510300 Part Time - 7 (3.5 - FTE)	74,127	37,961	80,000	120,378	120,378	
511112 FICA Cost	559,712	283,885	617,192	643,525	643,525	
511113 State Retirement	19,194	11,958	28,591	17,814	17,814	
511114 Police Retirement	706,482	353,516	870,079	900,351	908,573	
511120 Insurance Fund Contribution - 190.375	1,062,000	551,160	1,102,320	1,142,250	1,142,250	
511130 Workers Compensation	251,531	127,607	266,658	268,616	271,806	
511131 S.C. Unemployment	6,918	0	0	0	0	
511213 State Retirement - Retiree	2,204	1,237	0	0	0	
511214 Police Retirement - Retiree	90,452	48,057	0	0	0	
515600 Clothing Allowance	32,600	18,000	38,400	38,400	38,400	
<b>* Total Personnel</b>	<b>10,381,663</b>	<b>5,273,769</b>	<b>11,212,346</b>	<b>11,423,053</b>	<b>11,434,465</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	22,817	23,550	29,101	31,258	31,258	
520207 SLED Terminal Contracts	578	0	936	0	0	
520230 Pest Control	0	0	0	4,320	4,320	
520242 Hazardous Materials Disposal	0	0	0	1,500	1,500	
520245 Monitor Disposal	0	0	400	0	0	
520246 NCIC Access Fee	822	576	2,880	3,360	3,360	
520300 Professional Services	4,875	7,956	23,000	25,700	25,700	
520400 Advertising	0	82	5,000	3,000	3,000	
520702 Technical Currency & Support	9,220	12,143	38,188	42,850	42,850	
520703 Computer Hardware Maintenance	25	6,518	9,600	8,600	10,100	
520800 Outside Printing	3,058	275	17,655	18,400	10,000	
521000 Office Supplies	18,322	14,982	22,500	31,848	31,500	
521100 Duplicating	11,074	5,569	12,342	22,104	20,100	
521200 Operating Supplies	29,719	24,602	61,000	75,100	61,000	
521208 Police Supplies	27,116	13,568	42,696	49,050	48,500	
521210 Canine Supplies (Dog Food, Training)	410	819	1,000	6,600	6,600	
522001 Carpet/Floor Cleaning	0	0	0	5,000	5,000	
522100 Heavy Equipment Repairs & Maint.	2	25	2,000	2,000	2,000	
522200 Small Equipment Repairs & Maint.	14,982	15,014	34,000	50,000	44,200	
522300 Vehicle Repairs & Maintenance	205,708	119,842	210,517	282,000	267,900	
522400 Water Craft Repairs & Maintenance	7,055	687	7,800	10,020	10,020	
522500 Aviation Repairs & Maintenance	42,737	0	25,000	25,000	20,000	
523100 Building Rental	7,562	9,723	25,905	24,000	24,000	
523200 Equipment Rental	0	0	300	800	800	
524000 Building Insurance	4,912	2,736	5,038	4,942	4,942	
524100 Vehicle Insurance - 198	97,649	62,992	110,286	102,102	108,088	
524101 Comprehensive Insurance - 1	1,001	655	1,200	1,500	1,500	
524201 General Tort Liability Insurance	165,521	79,043	173,615	159,822	159,822	
524202 Surety Bonds	0	0	0	1,980	1,980	
524400 Water Craft Insurance - 10	5,333	2,397	5,850	5,490	5,490	
524500 Aircraft Insurance - 1	5,000	0	5,150	6,000	6,000	
524600 Diver Instructor Insurance	350	350	350	350	350	

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

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2006-07 Expend.	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
Con't Operating Expenditures:							
525000	Telephone	55,019	27,569	68,355	59,210	54,760	
525003	T-1 Line Service Charges	7,454	3,777	7,920	6,588	6,588	
525004	WAN Service Charges	31,359	15,732	36,040	31,740	31,740	
525020	Pagers and Cell Phones	22,844	16,414	69,316	71,088	62,304	
525021	Smart Phone Charges	0	0	0	14,220	14,220	
525030	800 MHz Radio Service Charges - 229	129,582	38,534	172,263	171,063	171,063	
525031	800 MHz Radio Maintenance - 229	20,389	22,126	22,434	25,274	25,274	
525041	E-mail Service Charges - 227	0	0	15,190	27,240	27,240	
525050	SLED Telecommunication Charges	1,297	0	1,740	1,320	1,320	
525202	Certified Officer Training - Payments	2,500	0	5,000	5,000	5,000	
525203	Certified Officer Training - Receipts	0	0	0	0	0	
525210	Conference & Meeting Expense	30,084	40,919	48,600	58,000	58,000	
525230	Subscriptions, Dues, & Books	9,453	9,136	16,150	18,360	18,360	
525240	Personal Mileage Reimbursement	138	0	400	400	400	
525250	Motor Pool Reimbursement	0	23	500	800	800	
525331	Utilities - Law Enf. Ctr.	77,807	43,229	73,493	90,783	85,900	
525378	Utilities - Bundrick Island	0	2,251	5,027	5,318	5,000	
525383	Utilities - River Oaks Substation	1,718	1,097	1,872	2,306	2,270	
525384	Utilities - West Region	1,750	913	1,795	2,357	3,445	
525388	Utilities - Lincreek Dr	6,631	3,588	6,847	8,820	7,550	
525396	Utilities - South Region	0	1,570	6,847	10,820	11,135	
525400	Gas, Fuel, & Oil	542,571	321,534	598,040	752,000	742,600	
525410	Aviation Operations Fuel	-116	119	5,000	5,000	5,000	
525420	Water Craft Operations Fuel	4,789	2,830	7,260	9,000	9,000	
525430	Emergency Generator Fuel	130	0	1,572	1,572	500	
525600	Uniforms & Clothing	106,476	34,198	121,966	130,000	125,000	
526500	Licenses & Permits	394	200	1,000	1,000	1,000	
526600	Court Filing Fees	0	0	5,500	5,000	5,000	
529000	Unclassified	40,000	40,000	40,000	50,000	50,000	
538000	Claims & Judgments (Litigation)	1,580	959	2,500	2,500	2,500	
<b>* Total Operating</b>		<b>1,779,697</b>	<b>1,030,822</b>	<b>2,215,936</b>	<b>2,571,475</b>	<b>2,494,849</b>	
<b>** Total Personnel &amp; Operating</b>		<b>12,161,360</b>	<b>6,304,591</b>	<b>13,428,282</b>	<b>13,994,528</b>	<b>13,929,314</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	7,758	10,134	11,853	14,000	14,000	
540010	Minor Software	2,670	457	903	15,500	10,000	
	All Other Equipment	1,262,377	702,406	990,010			
	(3) Remote Sensor Alarms Sets				3,000	0	
	(3) Mobile Radar Units				4,500	0	
	(60) Squadroom Chairs				6,000	0	
	(27) Ruggedized Laptops w/Accessories				156,600	0	
	(72) Digital Cameras w/Accessories				14,400	14,400	
	(1) Projector				1,800	0	
	(1) Personal Computer w/Monitor (F3) - Repl.				1,400	1,400	
	(1) RAM Upgrade				100	100	
	(1) Upgrade Telephone Software				3,500	3,500	
	(1) Network Flatbed Scanner - Repl.				250	250	
	(3) Desk Workstations - Repl.				6,000	0	

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

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

Object Expenditure Code Classification	2006-07 Expend.	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>		
				2008-09 Requested	2008-09 Recommend	2008-09 Approved
Capital: con't						
(1) Chair (Front Desk)				800	800	
(1) Fax Machine (Front Desk)				650	650	
(5) 800 MHz Radios w/Accessories				29,000	29,000	
(35) Stinger Flashlights w/Accessories				3,500	3,500	
(35) Digital Recorders				3,500	3,500	
(2) Sniper Rifles w/Scopes				3,900	0	
(2) Range Finders				800	800	
(2) Wind Meters				150	150	
(2) Tasers w/Holsters & Cartridges (SWAT)				2,200	0	
(5) Tactical Entry Bulletproof Vests				7,500	7,500	
(15) Ruggedized Laptops w/Accessories & Mounts				79,500	79,500	
(16) Ruggedized Laptops w/Accessories & Mounts				0	0	
(10) Thin Clients w/Licenses				4,550	0	
(110) Upgrades Network Server CALS				2,200	2,200	
(5) Printers Network - Replacements				10,000	0	
(4) Printers Network - Replacements				0	8,000	
(1) Network Server - Replacement				8,000	8,000	
(10) Personal Computers w/Monitors (F1) - Repl.				10,000	10,000	
(5) Laptops w/Accessories (F5) - Repl.				8,500	8,500	
(14) 17" Flat Panel Monitors - Repl.				2,800	2,800	
(1) Marked Vehicle w/Equip.				26,800	26,800	
(7) Radars (Traffic Enforcement)				8,540	8,540	
(13) Tasers w/Holsters & Cartridges (Traffic Unit)				14,300	0	
(2) Antennas (Marine Patrol) - Repl.				1,200	1,200	
(2) Sonar w/Sounders (Marine Patrol) - Repl.				2,400	2,400	
(2) Radars (Marine Patrol) - Repl.				3,200	3,200	
(2) Dome Antennas (Marine Patrol) - Repl.				2,200	2,200	
(2) Transducer (Marine Patrol) - Repl.				400	400	
(2) Underwater Metal Detectors (Marine Patrol)				1,700	1,700	
(3) Handheld GPS (K-9 Team)				750	0	
(6) 800 MHz Radio Earpieces (K-9 Team)				1,000	0	
(2) Radar Antennas (K-9 Team)				3,600	0	
(2) Radar Units (K-9 Team)				0	2,440	
(15) Marked Vehicle w/Equip. - Repl.				428,800	428,800	
(7) Unmarked Vehicle w/Equip. - Repl.				177,100	177,100	
(100) Tasers w/Holsters & Cartridges (Patrol)				110,000	0	
(160) Tasers w/Holsters & Cartridges (Patrol)				0	0	
(2) Traffic Smart Units				24,000	24,000	
Furnishing (South Region)				25,000	25,000	
(30) Squadroom Chairs				0	3,000	
(3) Desk Workstations - Repl.				0	4,000	
Pave Front Parking Lot				0	26,709	
<b>**Total Capital</b>	<b>1,272,805</b>	<b>712,997</b>	<b>1,002,766</b>	<b>1,235,590</b>	<b>946,039</b>	

**\*\*\* Total Budget Appropriation 13,434,165 7,017,588 14,431,048 15,230,118 14,875,353**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

New Position (Headquarters)

Object Expenditure Code Classification		(1) Criminal Investigator Grade 13	BUDGET		
			2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		41,593	0	
	Salaries & Wages Adj. Acct.		1,664	0	
511112	FICA Cost		3,309	0	
511114	Police Retirement		4,737	0	
511120	Insurance Fund Contribution		6,000	0	
511130	Workers Compensation		1,453	0	
515600	Clothing Allowance		800	0	
	<b>* Total Personnel</b>		<b>59,556</b>	<b>0</b>	
<b>Operating Expenses</b>					
521000	Office Supplies		200	0	
521200	Operating Supplies		1,000	0	
521208	Police Supplies		1,000	0	
522300	Vehicle Repairs & Maintenance		1,500	0	
524100	Vehicle Insurance - 1		546	0	
524201	General Tort Liability Insurance		874	0	
524202	Surety Bonds		10	0	
525000	Telephone		252	0	
525020	Pagers and Cell Phones		840	0	
525030	800 MHz Radio Service Charges		687	0	
525031	800 MHz Radio Maintenance Contracts		102	0	
525210	Conference & Meeting Expenses		1,500	0	
525230	Subscription, Dues & Books		50	0	
525400	Gas, Fuel, & Oil		3,000	0	
525600	Uniforms & Clothing		1,200	0	
	<b>* Total Operating</b>		<b>12,761</b>	<b>0</b>	
	<b>**Total Personnel &amp; Operating</b>		<b>72,317</b>	<b>0</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment		220	0	
540010	Minor Software		500	0	
	(1) Unmarked Vehicle w/Equipment		25,300	0	
	(1) Handgun w/Accessories		500	0	
	(1) 800 MHz Radio w/Accessories		5,800	0	
	(1) Personal Computer/Monitor (F1)		1,000	0	
	(1) Digital Camera w/Accessories		200	0	
	<b>** Total Capital</b>		<b>33,520</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>		<b>105,837</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

New Positions (CSI Unit)

Object Expenditure Code Classification		(1) Sergeant Grade 16	BUDGET		
			2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		47,105	0	
	Salaries & Wages Adj. Acct.		1,884	0	
511112	FICA Cost		3,748	0	
511114	Police Retirement		5,364	0	
511120	Insurance Fund Contribution - 1		6,000	0	
511130	Workers Compensation		1,646	0	
515600	Clothing Allowance		800	0	
<b>* Total Personnel</b>			<b>66,547</b>	<b>0</b>	
<b>Operating Expenses</b>					
521000	Office Supplies		200	0	
521200	Operating Supplies		3,000	0	
521208	Police Supplies		1,000	0	
522300	Vehicle Repairs & Maintenance		1,500	0	
524100	Vehicle Insurance - 1		546	0	
524201	General Tort Liability Insurance		874	0	
524202	Surety Bonds		10	0	
525000	Telephone		252	0	
525020	Pagers and Cell Phones		840	0	
525030	800 MHz Radio Service Charges		687	0	
525031	800 MHz Radio Maintenance Contracts		102	0	
525210	Conference & Meeting Expenses		1,500	0	
525230	Subscription, Dues & Books		50	0	
525400	Gas, Fuel, & Oil		3,000	0	
525600	Uniforms & Clothing		3,000	0	
<b>* Total Operating</b>			<b>16,561</b>	<b>0</b>	
<b>**Total Personnel &amp; Operating</b>			<b>83,108</b>	<b>0</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment		220	0	
540010	Minor Software		500	0	
	(1) Vehicle w/Equipment		31,300	0	
	(1) Handgun w/Accessories		500	0	
	(1) 800 MHz Radio w/Accessories		5,800	0	
	(1) Laptop w/Accessories (F5)		1,700	0	
	(1) Digital Camera w/Accessories		3,000	0	
<b>** Total Capital</b>			<b>43,020</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>126,128</b>	<b>0</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

New Positions (Narcotics)

Object Expenditure Code Classification		(1) Sergeant Grade 16	BUDGET		
			2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		47,105	0	
	Salaries & Wages Adj. Acct.		1,884	0	
511112	FICA Cost		3,748	0	
511114	Police Retirement		5,364	0	
511120	Insurance Fund Contribution - 1		6,000	0	
511130	Workers Compensation		1,646	0	
515600	Clothing Allowance		800	0	
	<b>* Total Personnel</b>		<b>66,547</b>	<b>0</b>	
<b>Operating Expenses</b>					
521000	Office Supplies		200	0	
521200	Operating Supplies		1,000	0	
521208	Police Supplies		1,000	0	
522300	Vehicle Repairs & Maintenance		1,500	0	
524100	Vehicle Insurance - 1		546	0	
524201	General Tort Liability Insurance		874	0	
524202	Surety Bonds		10	0	
525000	Telephone		252	0	
525020	Pagers and Cell Phones		840	0	
525030	800 MHz Radio Service Charges		687	0	
525031	800 MHz Radio Maintenance Contracts		102	0	
525210	Conference & Meeting Expenses		1,500	0	
525230	Subscription, Dues & Books		50	0	
525400	Gas, Fuel, & Oil		3,000	0	
525600	Uniforms & Clothing		3,000	0	
	<b>* Total Operating</b>		<b>14,561</b>	<b>0</b>	
	<b>**Total Personnel &amp; Operating</b>		<b>81,108</b>	<b>0</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment		220	0	
540010	Minor Software		500	0	
	(1) Unmarked Vehicle w/Equipment		25,300	0	
	(1) Handgun w/Accessories		500	0	
	(1) 800 MHz Radio w/Accessories		5,800	0	
	(1) Laptop w/Accessories (F5)		1,700	0	
	(1) Digital Camera w/Accessories		200	0	
	(1) Taser w/Holster & Cartridges		1,100	0	
	<b>** Total Capital</b>		<b>35,320</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>		<b>116,428</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

New Positions (Traffic Unit)

*BUDGET*

Object Expenditure Code Classification	New Positions (Traffic Unit)		2008-09 Requested	2008-09 Recommend	2008-09 Approved
	(3) Deputies (0) Deputies	(1) Sergeant (0) Sergeant			
<b>Personnel</b>					
510100 Salaries & Wages - 4	108,246	47,105	155,351	0	_____
Salaries & Wages Adj. Acct.	4,330	1,884	6,214	0	_____
511112 FICA Cost	8,612	3,748	12,360	0	_____
511114 Police Retirement	12,327	5,364	17,691	0	_____
511120 Insurance Fund Contribution - 4	18,000	6,000	24,000	0	_____
511130 Workers Compensation	3,779	1,645	5,424	0	_____
<b>* Total Personnel</b>	<b>155,294</b>	<b>65,746</b>	<b>221,040</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>					
521000 Office Supplies			800	0	_____
521200 Operating Supplies			4,000	0	_____
521208 Police Supplies			4,000	0	_____
522300 Vehicle Repairs & Maintenance			6,000	0	_____
524100 Vehicle Insurance - 4			2,184	0	_____
524201 General Tort Liability Insurance			3,496	0	_____
524202 Surety Bonds			40	0	_____
525000 Telephone			468	0	_____
525020 Pagers and Cell Phones			840	0	_____
525030 800 MHz Radio Service Charges - 4			2,748	0	_____
525031 800 MHz Radio Maintenance Contract			406	0	_____
525210 Conference and Meeting Expense			2,000	0	_____
525230 Subscription, Dues & Books			200	0	_____
525400 Gas, Fuel & Oil			16,000	0	_____
525600 Uniforms & Clothing			21,000	0	_____
<b>* Total Operating</b>			<b>64,182</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>			<b>285,222</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>					
540000 Small Tools & Minor Equipment			700	0	_____
540010 Minor Software			2,000	0	_____
(4) Marked Vehicles w/Equipment			107,200	0	_____
(4) Handguns w/Accessories			2,000	0	_____
(4) 800 MHz Radios w/Accessories			23,200	0	_____
(4) Digital Cameras w/Accessories			800	0	_____
(4) Ruggedized Laptop w/Accessories			23,200	0	_____
(4) Tasers w/Holsters & Cartridges			4,400	0	_____
(4) Radar Units			4,880	0	_____
<b>** Total Capital</b>			<b>168,380</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>			<b>453,602</b>	<b>0</b>	<b>_____</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

New Positions (New West District)

**BUDGET**

Object Expenditure Code Classification	Requested Recommend	(17) New Positions (8) New Positions		BUDGET		
		2008-09 Requested	2008-09 Recommend	2008-09 Approved		
<b>Personnel</b>						
510100 Salaries & Wages - 17/8		694,230	332,748			
Salaries & Wages Adj. Acct.		27,769	13,310			
511112 FICA Cost		55,233	26,473			
511113 State Retirement		2,985	0			
511114 Police Retirement		75,578	37,893			
511120 Insurance Fund Contribution - 17/8		102,000	48,000			
511130 Workers Compensation		23,286	11,628			
515600 Clothing Allowance		1,600	0			
<b>* Total Personnel</b>		<b>982,681</b>	<b>470,052</b>			
<b>Operating Expenses</b>						
521000 Office Supplies		3,700	1,000			
521200 Operating Supplies		16,500	6,000			
521208 Police Supplies		16,000	6,000			
522300 Vehicle Repairs & Maintenance		24,000	8,000			
523100 Building Rental		36,000	0			
524100 Vehicle Insurance - 16/8		8,736	4,368			
524201 General Tort Liability Insurance		17,508	6,992			
524202 Surety Bonds		170	80			
525000 Telephone		2,844	600			
525020 Pagers and Cell Phones		5,880	0			
525030 800 MHz Radio Service Charges - 16/8		10,992	5,496			
525031 800 MHz Radio Maintenance Contract		1,624	0			
525210 Conference and Meeting Expenses		8,500	2,000			
525230 Subscription, Dues & Books		800	280			
525400 Gas, Fuel & Oil		56,000	32,000			
525600 Uniforms & Clothing		45,400	24,000			
<b>* Total Operating</b>		<b>254,654</b>	<b>96,816</b>			
<b>** Total Personnel &amp; Operating</b>		<b>1,237,335</b>	<b>566,868</b>			

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

New Positions (New West District)

**BUDGET**

Object Expenditure Code Classification	Requested Recommend	(17) New Positions (8) New Positions		2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment				2,980	1,520	_____
540010 Minor Software				8,500	4,000	_____
(14/8) Marked Vehicles w/Equipment				375,200	214,400	_____
(2/1) Unmarked Vehicles w/Equipment				50,600	0	_____
(16/8) Handguns & Accessories				8,000	4,000	_____
(16/8) 800 MHz Radios w/Accessories				92,800	46,400	_____
(2) Personal Computers/Monitors (F1)				2,000	0	_____
(16/8) Digital Camera w/Accessories				3,200	1,600	_____
(3/1) Laptop w/Accessories (F5)				5,100	0	_____
(12/8) Ruggedized Laptop Computers w/Accessories				69,600	42,400	_____
(12/8) Tasers w/Holsters & Cartridges				13,200	8,800	_____
(1) Prox Card System				9,000	0	_____
Furnishing:						
(4/2) Squad Room Tables				1,820	0	_____
(16/30) Squad Room Chairs				2,632	0	_____
(7) Workstation Desks				12,600	0	_____
(7/5) Desk Chairs				2,247	0	_____
(11/3) File Cabinets				2,640	0	_____
(1) Refrigerator				490	0	_____
(1) Microwave Oven				171	0	_____
(4) Break Room Chairs				190	0	_____
(1) Break Room Table				150	0	_____
(20) Lobby Chairs				1,100	0	_____
(2) Dry Erase Presentation Boards				960	0	_____
(5) Desks w/Credenzas				0	0	_____
(6) Side Chairs				0	0	_____
<b>** Total Capital</b>				<b>665,180</b>	<b>323,120</b>	_____

\*\*\* Total Budget Appropriation

1,902,515

889,988 \_\_\_\_\_

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

Position Change

		Position Change		BUDGET		
Object Expenditure Code	Classification	Delete Master Deputy Grade 13	Add Sergeant Grade 16	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	44,741	50,670	5,929	5,929	_____
511112	FICA Cost	3,423	3,876	453	453	_____
511114	Police Retirement	4,899	5,548	649	649	_____
511120	Insurance Fund Contribution - 1	6,000	6,000	0	0	_____
511130	Workers Compensation	1,503	1,703	200	200	_____
	<b>* Total Personnel</b>	<b>60,566</b>	<b>67,797</b>	<b>7,231</b>	<b>7,231</b>	_____
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	_____
	<b>**Total Personnel &amp; Operating</b>			<b>7,231</b>	<b>7,231</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>				<b>7,231</b>	<b>7,231</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

Position Change

		Position Change		BUDGET		
Object Expenditure Code	Classification	<u>Delete</u> Criminal Investigator Grade 13	<u>Add</u> Senior Investigator Grade 14	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	43,729	45,660	1,931	1,931	_____
511112	FICA Cost	3,345	3,493	148	148	_____
511114	Police Retirement	4,788	5,000	212	212	_____
511120	Insurance Fund Contribution - 1	6,000	6,000	0	0	_____
511130	Workers Compensation	1,469	1,534	65	65	_____
	<b>* Total Personnel</b>	<b>59,331</b>	<b>61,687</b>	<b>2,356</b>	<b>2,356</b>	_____
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	_____
	<b>**Total Personnel &amp; Operating</b>			<b>2,356</b>	<b>2,356</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>				<b>2,356</b>	<b>2,356</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

Position Change

		Position Change		BUDGET		
		<u>Delete</u>	<u>Add</u>			
Object Expenditure	Code Classification	Investigator Grade 13	Senior Investigator Grade 14	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	43,133	45,038	1,905	1,905	_____
511112	FICA Cost	3,300	3,445	145	145	_____
511114	Police Retirement	4,723	4,932	209	209	_____
511120	Insurance Fund Contribution - 1	6,000	6,000	0	0	_____
511130	Workers Compensation	1,449	1,513	64	64	_____
<b>* Total Personnel</b>		<b>58,605</b>	<b>60,928</b>	<b>2,323</b>	<b>2,323</b>	_____
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	_____
<b>**Total Personnel &amp; Operating</b>				<b>2,323</b>	<b>2,323</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	_____

\*\*\* Total Budget Appropriation

2,323

2,323 \_\_\_\_\_

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

Position Change

		Position Change		BUDGET		
Object Expenditure		<u>Delete</u>	<u>Add</u>	2008-09	2008-09	2008-09
Code	Classification	Criminal Records Operator Grade 7	Evidence Clerk Grade 9	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	29,123	32,624	3,501	3,501	_____
511112	FICA Cost	2,228	2,496	268	268	_____
511113	State Retirement	2,735	3,063	328	328	_____
511120	Insurance Fund Contribution - 1	6,000	6,000	0	0	_____
511130	Workers Compensation	87	97	10	10	_____
<b>* Total Personnel</b>		<b>40,173</b>	<b>44,280</b>	<b>4,107</b>	<b>4,107</b>	_____
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>				<b>4,107</b>	<b>4,107</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>				<b>4,107</b>	<b>4,107</b>	_____



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

Position Change

		Position Change		BUDGET		
Object Expenditure		<u>Delete</u>	<u>Add</u>	2008-09	2008-09	2008-09
Code	Classification	Captain Region Commander Grade 22	Investigative Sergeant Grade 16	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	65,309	48,989	0	(16,320)	_____
511112	FICA Cost	4,996	3,748	0	(1,248)	_____
511113	Police Retirement	7,151	5,364	0	(1,787)	_____
511120	Insurance Fund Contribution - 1	6,000	6,000	0	0	_____
511130	Workers Compensation	2,194	1,645	0	(549)	_____
<b>* Total Personnel</b>		<b>85,650</b>	<b>65,746</b>	<b>0</b>	<b>(19,904)</b>	_____
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>				<b>0</b>	<b>(19,904)</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	_____

\*\*\* Total Budget Appropriation

0 (19,904) \_\_\_\_\_

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

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

Object Expenditure						<i><b>BUDGET</b></i>	
Code	Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1		17,555	38,959	39,743	39,743	_____
510199	Special Overtime		1,835	1,835	700	700	_____
510200	Overtime		0	200	0	0	_____
510300	Part-Time - 2.625 (1.375 - FTE)		24,293	50,260	50,260	50,260	_____
511112	FICA Cost		3,113	6,747	6,939	6,939	_____
511113	State Retirement		1,133	2,457	1,236	1,236	_____
511114	Police Retirement		3,358	7,894	8,491	8,568	_____
511120	Insurance Fund Contribution - 2.625		7,560	15,120	15,750	15,750	_____
511130	Workers Compensation		1,470	3,382	3,047	3,047	_____
	<b>* Total Personnel</b>	<b>0</b>	<b>60,317</b>	<b>126,854</b>	<b>126,166</b>	<b>126,243</b>	_____
<b>Operating Expenses</b>							
521000	Office Supplies		0	100	100	100	_____
521200	Operating Supplies		0	100	100	100	_____
521208	Police Supplies		0	200	200	200	_____
522300	Vehicle Repairs & Maintenance		0	700	600	600	_____
524100	Vehicle Insurance - 1		330	557	546	546	_____
524201	General Tort Liability Insurance		530	1,065	965	965	_____
524202	Surety Bonds		0	0	10	18	_____
525000	Telephone		121	317	317	317	_____
525020	Pager and Cell Phones		58	654	540	540	_____
525030	800 MHz Radio Service Charges - 1		70	687	687	687	_____
525031	800 MHz Radio Maint. Contracts - 1		86	100	102	102	_____
525041	E-mail Service Charges - 3		0	210	360	360	_____
525210	Conference & Meeting Expense		0	400	400	400	_____
525230	Subscriptions, Dues, & Books		30	40	40	40	_____
525400	Gas, Fuel & Oil		343	663	1,000	1,000	_____
525600	Uniforms & Clothing		191	1,300	1,300	1,300	_____
	<b>* Total Operating</b>	<b>0</b>	<b>1,759</b>	<b>7,093</b>	<b>7,267</b>	<b>7,275</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>62,076</b>	<b>133,947</b>	<b>133,433</b>	<b>133,518</b>	_____
<b>Capital</b>							
	(1) Marked Vehicle w/Equip. - Repl.				26,800	26,800	_____
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,800</b>	<b>26,800</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>62,076</b>	<b>133,947</b>	<b>160,233</b>	<b>160,318</b>	_____

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

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

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	<i>BUDGET</i>	
						2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 7		129,996	281,658	281,657	281,657	
510199	Special Overtime		279	1,000	1,100	1,100	
510200	Overtime		0	100	0	0	
511112	FICA Cost		9,445	20,762	21,631	21,631	
511113	State Retirement		1,379	2,990	3,056	3,056	
511114	Police Retirement		12,337	26,732	27,399	27,649	
511120	Insurance Fund Contribution - 7		20,160	40,320	42,000	42,000	
511130	Workers Compensation		3,924	8,163	8,503	8,503	
511131	S.C. Unemployment		0	1,200	0	0	
	<b>* Total Personnel</b>	<b>0</b>	<b>177,520</b>	<b>382,925</b>	<b>385,346</b>	<b>385,596</b>	
<b>Operating Expenses</b>							
521000	Office Supplies		17	730	500	500	
521100	Duplicating		0	1,282	0	0	
521200	Operating Supplies		0	600	500	500	
521208	Police Supplies		0	600	400	400	
522300	Vehicle Repairs & Maintenance		1,344	5,094	3,600	3,600	
524100	Vehicle Insurance - 6		2,131	3,342	3,276	3,276	
524201	General Tort Liability Insurance		2,790	5,822	5,275	5,275	
524202	Surety Bonds		0	0	70	70	
525000	Telephone		319	918	889	889	
525020	Pagers and Cell Phones		852	3,624	4,320	4,320	
525030	800 MHz Radio Service Charges - 7		1,142	4,809	3,000	3,000	
525031	800 MHz Radio Maint. Contracts - 7		603	641	724	724	
525041	E-mail Service Charges - 7		0	490	840	840	
525210	Conference & Meeting Expense		0	2,200	2,000	2,000	
525230	Subscriptions, Dues, & Books		180	200	300	300	
525400	Gas, Fuel, & Oil		7,444	20,328	17,400	17,400	
525600	Uniforms & Clothing		279	3,800	3,800	3,800	
	<b>* Total Operating</b>	<b>0</b>	<b>17,101</b>	<b>54,480</b>	<b>46,894</b>	<b>46,894</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>194,621</b>	<b>437,405</b>	<b>432,240</b>	<b>432,490</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment		0	0	0	0	
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>194,621</b>	<b>437,405</b>	<b>432,240</b>	<b>432,490</b>	

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510300 Part Time - 48-LS (12.00 - FTE)	145,245	63,622	158,085	158,085	158,085	
511112 FICA Cost	11,182	4,943	12,094	12,094	12,094	
511113 State Retirement	9,559	4,552	14,560	14,844	14,844	
511130 Workers Compensation	4,911	2,172	5,312	4,747	4,747	
511131 S.C. Unemployment	340	0	0	0	0	
511213 State Retirement - Retiree	2,268	841	0	0	0	
<b>* Total Personnel</b>	<b>173,505</b>	<b>76,130</b>	<b>190,051</b>	<b>189,770</b>	<b>189,770</b>	
<b>Operating Expenses</b>						
520204 School Crossing Guards	45,468	0	59,357	58,375	58,375	
521209 School Patrol Supplies	0	0	4,633	4,633	4,633	
524201 General Tort Liability Insurance	1,119	558	1,023	1,088	1,088	
524202 Surety Bonds	0	0	0	480	99	
525100 Postage	343	128	400	400	400	
<b>* Total Operating</b>	<b>46,930</b>	<b>686</b>	<b>65,413</b>	<b>64,976</b>	<b>64,595</b>	
<b>** Total Personnel &amp; Operating</b>	<b>220,435</b>	<b>76,816</b>	<b>255,464</b>	<b>254,746</b>	<b>254,365</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>220,435</b>	<b>76,816</b>	<b>255,464</b>	<b>254,746</b>	<b>254,365</b>	

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

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

Object Expenditure Code Classification		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>	
					2008-09 Requested	2008-09 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 110	3,550,100	1,684,533	3,825,021	3,975,181	3,975,181
510199	Special Overtime	665,574	433,247	433,248	350,000	350,000
510200	Overtime	10,814	11,594	11,594	10,000	10,000
510300	Part Time - 1-PT/10-LS (6.2 - FTE)	96,430	48,633	83,815	91,893	91,893
511112	FICA Cost	319,179	160,537	347,832	338,671	338,671
511113	State Retirement	10,824	5,096	11,041	10,706	10,706
511114	Police Retirement	400,613	205,718	490,928	472,280	476,593
511120	Insurance Fund Contribution - 110	633,600	316,800	633,600	660,000	660,000
511130	Workers Compensation	145,261	73,561	144,203	149,790	149,790
511213	State Retirement - Retiree	422	0	0	0	0
511214	Police Retirement - Retiree	45,272	20,862	0	0	0
515600	Clothing Allowance	800	400	800	800	800
<b>* Total Personnel</b>		<b>5,878,889</b>	<b>2,960,981</b>	<b>5,982,082</b>	<b>6,059,321</b>	<b>6,063,634</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	23,772	15,104	53,682	61,100	59,900
520200	Contracted Services	14,640	20,844	45,189	10,840	10,840
520202	Medical Service Contract	1,805,927	764,286	2,041,033	2,434,943	2,434,943
520203	Food Service Contract	787,226	322,387	937,898	834,006	834,006
520207	SLED Terminal Contract	579	0	936	0	0
520215	Housing of Juveniles	92,112	19,025	99,780	63,624	60,000
520230	Pest Control	3,540	1,280	5,580	5,850	5,850
520231	Garbage Pickup Service	0	0	0	20,400	18,000
520300	Professional Services	0	0	1,500	1,500	1,500
520702	Technical Currency & Support	7,002	6,403	7,888	7,888	7,688
520703	Computer Hardware Maintenance	0	445	600	700	700
521000	Office Supplies	4,776	4,147	14,000	14,000	14,000
521100	Duplicating	15,544	9,558	18,504	29,880	27,900
521200	Operating Supplies	134,340	73,842	157,926	190,956	180,423
521208	Police Supplies	3,968	805	4,000	4,000	4,000
521300	Food Supplies	5,890	1,039	7,200	8,000	8,000
521400	Health Supplies	15,703	7,479	19,750	19,750	18,050
522000	Building Repairs & Maintenance	68,455	31,725	110,000	110,000	90,000
522001	Carpet/Floor Cleaning	0	0	0	6,000	3,200
522200	Small Equipment Repairs & Maintenance	34,403	13,481	65,000	63,050	57,600
522300	Vehicle Repairs & Maintenance	5,291	3,052	8,352	7,200	7,200
523200	Equipment Rental	592	0	0	0	0
524000	Building Insurance	14,443	8,358	14,768	14,707	14,707
524100	Vehicle Insurance - 12	6,890	3,690	6,684	6,552	6,552
524201	General Tort Liability Insurance	94,095	49,668	101,765	93,063	93,063
524202	Surety Bonds - 111	0	0	0	1,170	1,170
525000	Telephone	12,083	6,138	16,422	16,504	13,736
525020	Pagers and Cell Phones	3,222	1,111	5,374	6,660	6,048
525021	Smart Phone Charges	0	0	0	6,660	6,660
525030	800 MHz Radio Service Charges - 19	6,475	1,958	8,244	5,100	5,100
525031	800 MHz Radio Maintenance Charges - 19	1,028	0	1,098	1,500	1,500
525041	E-mail Service Charges	0	0	1,750	4,800	4,800
525050	SLED Telecommunication Charges	4,741	0	6,900	5,280	5,280
525210	Conference & Meeting Expense	5,656	4,864	10,000	15,000	15,000
525230	Subscriptions, Dues, & Books	4,772	4,194	7,500	8,400	6,850
525331	Utilities - Law Enf. Ctr.	71,921	40,161	66,557	84,345	79,260
525363	Utilities - New Jail	166,734	87,763	169,295	184,313	197,665

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

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

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend
Cont'd Operating Expenditures:						
525364	Utilities - Jail Electric Gate	202	102	218	227	227
525366	Utilities - Detention PODS	219,892	99,393	228,241	208,732	222,305
525389	Utilities - Judicial Center	11,641	7,086	14,012	14,881	15,429
525400	Gas, Fuel & Oil	20,796	11,333	17,192	30,000	27,600
525600	Uniforms & Clothing	30,934	9,670	50,000	50,000	50,000
525601	Inmate Clothing	11,775	3,529	33,095	25,000	25,000
526500	Licenses & Permits	163	96	442	600	600
527030	Inmate Compensation	19,858	10,535	21,900	21,900	21,900
529903	Contingency	0	0	842,752	0	0
538000	Claims & Judgments (Litigation)	975	0	5,000	5,000	5,000
<b>* Total Operating</b>		<b>3,732,056</b>	<b>1,644,551</b>	<b>5,228,027</b>	<b>4,704,081</b>	<b>4,669,252</b>

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

**9,610,945    4,605,532    11,210,109    10,763,402    10,732,886**

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

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

Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	<i>BUDGET</i>		2008-09 Approved
				2008-09 Requested	2008-09 Recommend	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	4,336	4,531	8,604	10,000	10,000	
All Other Equipment	67,942	23,780	172,241			
(2) Restraint Chairs - Replacement				3,700	3,700	
(4) Digital Cameras w/Accessories - Repl.				800	800	
(2) Video Recorders w/Monitors - Repl.				15,000	15,000	
(46) Tasers w/Holsters & Cartridges				50,600	0	
(40) Tasers w/Holsters & Cartridges				0	0	
(35) Rechargeable Flashlights w/Charger & Holders				3,500	3,500	
(1) 800 MHz Radio w/Accessories				5,800	0	
(1) RAAC Belt				1,500	1,500	
(1) Printer - Replacement				2,000	2,000	
(1) Humane Restraint Transport Leg Brace Kit				800	800	
(1) Fax Machine - Replacement				650	650	
(1) Personal Computer w/Monitor (F1) - Repl.				1,000	1,000	
(8) Insulated Food Tray Carts - Replacement				55,000	0	
(4) Insulated Food Tray Carts - Replacement				0	27,500	
(8) Commercial Microwave Ovens - Repl.				4,000	4,000	
Kitchen Floor - Replacement				50,000	0	
Facility Upgrade & Maintenance of Lock System				60,000	30,000	
(1) Floor Polisher - Replacement				3,100	3,100	
(1) Floor Buffer - Replacement				6,000	6,000	
(1) Hot Food Table (Kitchen) - Repl.				4,600	4,600	
(1) Commercial Skillet - Replacement				14,000	14,000	
(3) Ingredient Bins (Kitchen)				1,100	1,100	
Facility Perimeter Lighting (Poles)				4,000	4,000	
Facility Lightning Protection Upgrades				4,000	4,000	
(1) Guard Check Monitoring System				13,000	0	
(1) Walk-in Freezer/Cooler Unit - Repl.				50,000	0	
(1) Cable Drain Cleaning Machine				700	700	
(2) Riding Lawn Mower - Replacement				2,700	0	
(1) Riding Lawn Mower - Replacement				0	1,350	
(1) Pressure Washer				500	500	
(4) Air Circulators				9,000	0	
(2) Air Circulators				0	0	
(1) Network Server - Replacement				8,000	8,000	
(14) Monitors - Replacement				2,800	2,800	
(1) Jail Management System Software Upgrade				55,000	55,000	
(60) Upgrades Network Server CALS				1,200	1,200	
(4) Marked Vehicles w/Equip. - Repl.				107,200	107,200	
(1) Unmarked Vehicle w/Equip. - Repl.				25,300	25,300	
<b>**Total Capital</b>	<b>72,278</b>	<b>28,311</b>	<b>180,845</b>	<b>576,550</b>	<b>339,300</b>	
<b>*** Total Budget Appropriation</b>	<b>9,683,223</b>	<b>4,633,843</b>	<b>11,390,954</b>	<b>11,339,952</b>	<b>11,072,186</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

NEW PROGRAM

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

New Positions (Jail Staff)

					<i>BUDGET</i>		
<b>Requested</b>		(1)	(8)	(4)	(1)		
<b>Recommend</b>		(1)	(8)	(0)	(1)		
		<b>Master</b>					
		<b>Correctional</b>	<b>Correctional</b>	<b>Admin.</b>	<b>Maintenance</b>		
		<b>Officer</b>	<b>Officer</b>	<b>Assistant</b>	<b>Assistant III</b>		
		<b>Grade 12</b>	<b>Grade 9-11</b>	<b>Grade 7</b>	<b>Grade 10</b>	2008-09	2008-09
Object Expenditure	Code Classification					Requested	Recommend
							Approved
<b>Personnel</b>							
510100	Salaries & Wages - 14/10	39,756	253,664	113,220	36,082	442,722	329,502
	Salaries & Wage Adj. Acct.	1,590	10,147	4,529	1,443	17,709	13,180
511112	FICA Cost	3,163	20,182	9,008	2,870	35,223	26,215
511113	State Retirement			11,057	3,523	14,580	3,523
511114	Police Retirement	4,527	28,888			33,415	33,415
511120	Ins. Fund Contribution - 14/10	6,000	48,000	24,000	6,000	84,000	60,000
511130	Workers Compensation	1,707	12,237	373	3,295	17,612	17,239
	<b>* Total Personnel</b>	<b>56,743</b>	<b>373,118</b>	<b>162,187</b>	<b>53,213</b>	<b>645,261</b>	<b>483,074</b>
<b>Operating Expenses</b>							
521000	Office Supplies					3,000	2,000
521200	Operating Supplies					3,500	3,500
521208	Police Supplies					1,350	1,000
522300	Vehicle Repairs and Maintenance					1,500	1,500
524100	Vehicle Insurance - 1					546	546
524201	General Tort Liability Insurance					8,393	8,281
524202	Surety Bonds					140	100
525000	Telephone					1,080	480
525210	Conference and Meeting Expense					2,000	1,500
525210	Subscription, Dues & Books					450	350
525400	Gas, Fuel and Oil					1,500	1,500
525600	Uniforms & Clothing					14,000	10,000
	<b>* Total Operating</b>					<b>37,459</b>	<b>30,757</b>
	<b>**Total Personnel &amp; Operating</b>					<b>682,720</b>	<b>513,831</b>
<b>Capital</b>							
540000	Small Tools and Minor Equipment					2,000	2,000
540010	Minor Software					2,000	0
	(1) Utility Truck					35,000	35,000
	(10) Radios w/Accessories					14,000	14,000
	(4) Thin Clients Terminal Licenses					1,820	0
	<b>** Total Capital</b>					<b>54,820</b>	<b>51,000</b>
	<b>*** Total Budget Appropriation</b>					<b>737,540</b>	<b>564,831</b>



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

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
511112	FICA Cost - Salary Adjustment	0	0	138,815	46,674	46,674	
511113	State Retirement - Sal. Adjustment	0	0	0	4,752	4,752	
511114	Police Retirement - Sal. Adjustment	0	0	46,349	61,265	61,823	
511130	Workers Compensation - Adjustment	0	0	19,295	20,488	20,488	
519901	Salaries & Wages Adjustment Account	0	0	249,254	610,116	610,116	
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>453,713</b>	<b>743,295</b>	<b>743,853</b>	
<b>Operating Expenses</b>							
525400	Gas, Fuel, & Oil	0	0	106,242	32,425	32,425	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>106,242</b>	<b>32,425</b>	<b>32,425</b>	
<b>**Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>559,955</b>	<b>775,720</b>	<b>776,278</b>	
<b>Capital</b>							
	Contributions	500	0	0	0	0	
<b>** Total Capital</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Transfers To/From Special Revenue Funds:</b>							
<b>Continuation Grants:</b>							
812414	Bulletproof Vest Program	4,350	0	8,000	8,000	8,000	
812436	Multijurisdictional Tsk Force Narc. L/E	36,517	0	0	0	0	
812437	School Resources Officers	0	82,848	165,659	61,261	61,261	
812443	Gang Investigative Unit	-13,525	0	0	0	0	
812455	Hwy. Safety Grant		60,340	99,736	57,575	57,575	
812490	Multi Crime Scene Investigation Grant	0	94,560	98,896	54,472	54,472	
812620	Victim Bill of Rights	0	18,085	18,085	0	0	
812633	L/E School District #1	298,792	320,783	320,783	329,064	329,064	
812634	L/E School District #2	176,124	192,227	192,227	173,850	173,850	
812639	L/E School District #3	31,627	46,166	46,166	36,471	36,471	
812640	L/E School District #4	30,816	45,818	45,818	36,963	36,963	
812641	L/E School District #5	154,420	176,465	176,465	238,458	244,316	
812642	L/E Alcohol Enforcement Team	2,500	0	0	0	0	
812644	L/E Alive at 25 Grant	0	27,386	0	32,238	32,238	
812645	SCDJJ Contract	0	0	0	36,564	36,564	
<b>** Total Transfers To Other Funds</b>		<b>721,621</b>	<b>1,064,678</b>	<b>1,171,835</b>	<b>1,064,916</b>	<b>1,070,774</b>	
<b>*** Total Budget Appropriation</b>		<b>722,121</b>	<b>1,064,678</b>	<b>1,731,790</b>	<b>1,840,636</b>	<b>1,847,052</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

**New Grants**

		<i>BUDGET</i>		
Object Expenditure		2008-09	2008-09	2008-09
Code	Classification	Requested	Recommend	Approved
<b>Operating Transfers To/From Special Revenue Funds:</b>				
<b>NEW:</b>				
	Court Security Grant Match	50,788	50,788	_____
	<b>** Total Transfers To Other Funds</b>	<b>50,788</b>	<b>50,788</b>	<b>_____</b>

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

**50,788      50,788 \_\_\_\_\_**

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510300 Part Time - 1 (.5 - FTE)	14,130	6,920	14,993	14,992	14,992	_____
511112 FICA Cost	1,083	531	1,153	1,147	1,147	_____
511113 State Retirement	1,164	637	1,382	1,408	1,408	_____
511130 Workers Compensation	43	21	43	45	45	_____
<b>* Total Personnel</b>	<b>16,420</b>	<b>8,109</b>	<b>17,571</b>	<b>17,592</b>	<b>17,592</b>	_____
<b>Operating Expenses</b>						
520400 Advertising & Publicity	385	0	300	300	300	_____
521000 Office Supplies	731	178	500	700	500	_____
521100 Duplicating	247	192	600	600	500	_____
522200 Small Equipment Repairs & Maintenance	0	0	100	100	0	_____
524000 Building Insurance	124	69	136	136	124	_____
524201 General Tort Liability Insurance	28	15	33	33	28	_____
524202 Surety Bonds	0	0	0	0	8	_____
525000 Telephone	466	235	470	500	500	_____
525041 E-mail Service Charges - 1	0	0	70	70	120	_____
525100 Postage	1,279	458	1,300	1,100	1,100	_____
525210 Conference & Meeting Expense	395	0	800	500	0	_____
525230 Subscriptions, Dues & Books	30	30	200	200	50	_____
525389 Utilities - Judicial Center	2,360	1,436	2,750	2,750	2,750	_____
528300 Gifts & Flowers	373	0	0	300	0	_____
<b>* Total Operating</b>	<b>6,418</b>	<b>2,613</b>	<b>7,259</b>	<b>7,289</b>	<b>5,980</b>	_____
<b>* Total Personnel &amp; Operating</b>	<b>22,838</b>	<b>10,722</b>	<b>24,830</b>	<b>24,881</b>	<b>23,572</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	100	100	0	_____
540010 Minor Software	316	0	0	0	0	_____
<b>** Total Capital</b>	<b>316</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>23,154</b>	<b>10,722</b>	<b>24,930</b>	<b>24,981</b>	<b>23,572</b>	_____

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

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	172,001	84,044	180,966	179,997	179,997	
510200 Overtime	4,776	363	10,692	10,692	10,692	
510300 Part Time - 1 (.5 - FTE)	18,015	6,921	14,998	11,907	11,907	
511112 FICA Cost	14,623	6,809	14,909	15,499	15,499	
511113 State Retirement	14,600	7,775	17,950	19,024	19,024	
511114 Police Retirement	30	-2	0	0	0	
511120 Insurance Fund Contribution - 4	23,040	11,520	23,040	24,000	24,000	
511130 Workers Compensation	624	298	585	697	697	
517050 Election Poll Workers	800	75	0	0	0	
<b>* Total Personnel</b>	<b>248,509</b>	<b>117,803</b>	<b>263,140</b>	<b>261,816</b>	<b>261,816</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	113	113	113	
520400 Advertising & Publicity	210	307	2,800	2,800	2,800	
520702 Technical Currency and Support	0	0	4,000	6,000	6,000	
520703 Computer Hardware Maintenance	15,548	31,382	31,383	42,860	42,860	
520800 Outside Printing	0	0	6,400	6,400	6,400	
521000 Office Supplies	377	53	750	750	750	
521100 Duplicating	1,392	361	2,500	2,500	2,500	
521200 Operating Supplies	12,104	4,684	20,013	23,987	20,000	
522200 Small Equipment Repairs & Maintenance	0	0	0	150	0	
524000 Building Insurance	336	185	367	335	335	
524201 General Tort Liability Insurance	692	446	915	756	756	
524202 Surety Bonds	0	0	0	0	112	
525000 Telephone	1,406	693	2,141	2,148	2,148	
525041 E-mail Service Charges - 5	0	0	350	600	600	
525100 Postage	11,612	3,997	19,634	19,634	15,000	
525210 Conference & Meeting Expense	7,946	658	13,840	16,020	13,840	
525230 Subscriptions, Dues, & Books	260	0	260	260	260	
525240 Personal Mileage Reimbursement	70	254	500	500	500	
525250 Motor Pool Reimbursement	80	152	350	350	350	
525385 Utilities - Auxiliary Admin. Bldg.	9,787	5,330	7,936	7,936	7,936	
527040 Outside Personnel (Temp)	0	0	6,400	6,400	6,400	
527050 Election Poll Workers & Expenses	1,000	19,705	15,000	31,850	15,000	
<b>* Total Operating</b>	<b>62,820</b>	<b>68,207</b>	<b>135,652</b>	<b>172,349</b>	<b>144,660</b>	
<b>* Total Personnel &amp; Operating</b>	<b>311,329</b>	<b>186,010</b>	<b>398,792</b>	<b>434,165</b>	<b>406,476</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	943	134	150	150	150	
540010 Minor Software	632	0	600	600	600	
All Other Equipment	16,313	6,956	7,683			
(2) Personal Computers w/Monitors (F1)				1,786	1,786	
<b>** Total Capital</b>	<b>17,888</b>	<b>7,090</b>	<b>8,433</b>	<b>2,536</b>	<b>2,536</b>	
<b>*** Total Budget Appropriation</b>	<b>329,217</b>	<b>193,100</b>	<b>407,225</b>	<b>436,701</b>	<b>409,012</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

		Reclassification		BUDGET		
Object Expenditure		Deputy Registrar		2008-09	2008-09	2008-09
Code	Classification	Grade 7	Grade 8	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	36,418	36,984	566	0	
511112	FICA Cost	2,786	2,829	43	0	
511113	State Retirement	3,420	3,473	53	0	
511120	Insurance Fund Contribution - 1	6,000	6,000	0	0	
511130	Workers Compensation	109	111	2	0	
	<b>* Total Personnel</b>	<b>48,733</b>	<b>49,397</b>	<b>664</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>664</b>	<b>0</b>	
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	

\*\*\* Total Budget Appropriation

664

0

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

		New Position	<i>BUDGET</i>		
Object Expenditure		Clerk I	2008-09	2008-09	2008-09
Code	Classification	Grade 4 - P/T (20hrs)	Requested	Recommend	Approved
<b>Personnel</b>					
510300	Part Time - 1		8,000	0	_____
511112	FICA Cost		612	0	_____
511113	State Retirement		751	0	_____
511120	Insurance Fund Contribution - 1		0	0	_____
511130	Workers Compensation		24	0	_____
<b>* Total Personnel</b>			<b>9,387</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>9,387</b>	<b>0</b>	_____
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____

(If Approved line item Outside Personnel can be reduce by 6,400.00 and Tech. Currency & Support reduce by 2,000.00.)

**\*\*\* Total Budget Appropriation** 9,387 0 \_\_\_\_\_

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510300 Part Time - 1	21,163	10,080	21,842	21,841	21,841	_____
511112 FICA Cost	1,621	773	1,675	1,671	1,671	_____
511113 State Retirement	0	0	2,013	2,051	2,051	_____
511130 Workers Compensation	64	30	64	66	66	_____
511213 State Retirement - Retiree	1,744	929	0	0	0	_____
<b>* Total Personnel</b>	<b>24,592</b>	<b>11,812</b>	<b>25,594</b>	<b>25,629</b>	<b>25,629</b>	_____
<b>Operating Expenses</b>						
521000 Office Supplies	53	30	1,000	1,000	250	_____
522200 Small Equipment Repairs & Maintenance	0	0	300	300	0	_____
524201 General Tort Liability Insurance	28	15	33	33	28	_____
524202 Surety Bonds	0	0	0	0	8	_____
525010 Long Distance	0	0	100	100	0	_____
525100 Postage	32	5	1,000	1,000	100	_____
525210 Conference & Meeting Expenses	775	0	2,500	3,750	1,000	_____
525240 Personal Mileage Reimbursement	0	0	400	400	0	_____
<b>* Total Operating</b>	<b>888</b>	<b>50</b>	<b>5,333</b>	<b>6,583</b>	<b>1,386</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>25,480</b>	<b>11,862</b>	<b>30,927</b>	<b>32,212</b>	<b>27,015</b>	_____
<b>Capital</b>						
(1) Personal Copier				391	391	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391</b>	<b>391</b>	_____
<b>*** Total Budget Appropriation</b>	<b>25,480</b>	<b>11,862</b>	<b>30,927</b>	<b>32,603</b>	<b>27,406</b>	_____

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b> _____
<b>Operating Expenses</b>						
523110 Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 4,389 sq.ft. x 8.00 = \$35,112.00	0	0	35,112	35,112	35,112	_____
524000 Building Insurance - Clemson Extension	285	157	311	288	288	_____
525250 Motor Pool Reimbursement	0	0	0	0	0	_____
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension	8,299	4,520	10,300	10,300	9,150	_____
528303 Boards & Commissions Banquet	0	208	17,510	0	0	_____
<b>* Total Operating</b>	<b>8,584</b>	<b>4,885</b>	<b>63,233</b>	<b>45,700</b>	<b>44,550</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>8,584</b>	<b>4,885</b>	<b>63,233</b>	<b>45,700</b>	<b>44,550</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>8,584</b>	 <b>4,885</b>	 <b>63,233</b>	 <b>45,700</b>	 <b>44,550</b>	 _____



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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	1,210	605	1,500	1,500	1,500	_____
520200 Contracted Services	2,151	1,006	2,270	2,270	2,270	_____
520300 Professional Services	0	0	100	100	0	_____
521000 Office Supplies	26	134	700	700	150	_____
521100 Duplicating	1,695	615	2,600	2,600	2,000	_____
521200 Operating Supplies	3,950	2,386	4,000	4,000	4,000	_____
522000 Building Repairs & Maintenance	2,804	861	6,000	6,000	3,500	_____
522001 Carpet/Floor Cleaning	0	0	0	5,055	5,055	_____
524000 Building Insurance	1,712	951	1,871	1,712	1,717	_____
525000 Telephone	23,187	11,740	24,000	24,000	24,000	_____
525010 Long Distance	0	0	0	3,000	0	_____
525100 Postage	1,457	614	8,354	8,354	2,500	_____
525308 Utilities - Health Center Clinic	28,564	15,197	32,000	32,000	32,000	_____
525310 Utilities - Health Center Batesburg	3,368	1,892	3,650	2,900	2,900	_____
525353 Utilities - Magistrate District #4	5,420	2,891	5,750	4,200	4,200	_____
525385 Utilities - Auxiliary Admin. Bldg.	6,089	3,316	7,000	7,500	7,500	_____
<b>* Total Operating</b>	<b>81,633</b>	<b>42,208</b>	<b>99,795</b>	<b>105,891</b>	<b>93,292</b>	_____
<b>* Total Personnel &amp; Operating</b>	<b>81,633</b>	<b>42,208</b>	<b>99,795</b>	<b>105,891</b>	<b>93,292</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>81,633</b>	<b>42,208</b>	<b>99,795</b>	<b>105,891</b>	<b>93,292</b>	_____

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<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>						
522000 Building Repairs & Maintenance	1,359	40,216	0	0	0	0
523100 Building Rental	81,650	0	83,700	80,432	84,487	84,487
524000 Building Insurance	605	339	667	700	607	607
525000 Telephone	51,456	20,544	30,540	41,088	41,088	41,088
525020 Pagers and Cell Phones	1,416	719	1,500	1,500	1,500	1,500
525325 Utilities - Social Serv. Ctr.	24,655	14,717	26,000	29,434	27,070	27,070
525365 Utilities - Rental Bldg. (Maxway)	28,338	17,144	33,000	34,288	33,000	33,000
525385 Utilities - Auxiliary Admin. Bldg.	6,307	3,435	6,500	6,870	6,925	6,925
527041 Board Members Honorarium	0	525	2,700	2,700	2,700	2,700
534100 Emergency Charity Relief	8,000	3,250	8,000	8,000	8,000	8,000
<b>* Total Operating</b>	<b>203,786</b>	<b>100,889</b>	<b>192,607</b>	<b>205,012</b>	<b>205,377</b>	<b>205,377</b>
<b>* Total Personnel &amp; Operating</b>	<b>203,786</b>	<b>100,889</b>	<b>192,607</b>	<b>205,012</b>	<b>205,377</b>	<b>205,377</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	500	500	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>203,786</b>	<b>100,889</b>	<b>193,107</b>	<b>205,512</b>	<b>205,377</b>	<b>205,377</b>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	19,547	9,624	20,390	19,982	19,982	
510200 Overtime	14,290	6,717	14,040	15,651	15,651	
510300 Part Time - 3 (1.525 - FTE)	28,780	14,139	30,635	30,726	30,726	
511112 FICA Cost	4,707	2,293	4,968	5,076	5,076	
511113 State Retirement	4,673	2,549	6,084	6,231	6,231	
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	12,000	12,000	
511130 Workers Compensation	1,400	719	1,403	1,632	1,632	
511213 State Retirement - Retiree	485	258	0	0	0	
<b>* Total Personnel</b>	<b>85,402</b>	<b>42,059</b>	<b>89,040</b>	<b>91,298</b>	<b>91,298</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	6	3	300	300	300	
521200 Operating Supplies	579	217	600	600	600	
521300 Food Supplies	5,962	2,660	6,000	6,000	6,000	
521400 Health Supplies	612	317	610	610	610	
522300 Vehicle Repairs & Maintenance	511	646	1,700	1,000	1,000	
524000 Building Insurance	704	0	760	858	858	
524100 Vehicle Insurance - 2	1,113	606	1,190	2,148	1,092	
524101 Comprehensive Insurance - 2	379	166	348	1,360	350	
524201 General Tort Liability Insurance	700	402	858	1,198	735	
524202 Surety Bonds	0	0	0	0	29	
525000 Telephone	2,171	1,085	2,300	2,300	2,300	
525100 Postage	279	23	400	400	400	
525326 Utilities - Children's Shelter	15,690	8,518	16,294	16,294	16,655	
525400 Gas, Fuel & Oil	3,272	2,062	3,200	3,200	5,408	
527040 Outside Personnel (Temporary)	26,642	22,122	28,200	29,500	27,000	
<b>* Total Operating</b>	<b>58,620</b>	<b>38,827</b>	<b>62,760</b>	<b>65,768</b>	<b>63,337</b>	
<b>* Total Personnel &amp; Operating</b>	<b>144,022</b>	<b>80,886</b>	<b>151,800</b>	<b>157,066</b>	<b>154,635</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>144,022</b>	<b>80,886</b>	<b>151,800</b>	<b>157,066</b>	<b>154,635</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

		Reclassification		BUDGET		
		Increase in Part -Time Hours		2008-09	2008-09	2008-09
		Part-Time Clerk 1		Requested	Recommend	Approved
Object Expenditure	Code Classification	20 Hours - B/W	60 Hours - B/W			
<b>Personnel</b>						
510300	Part Time - 1	5,824	17,596	11,772	0	_____
511112	FICA Cost	446	1,346	900	0	_____
511113	State Retirement	547	1,652	1,105	0	_____
511120	Insurance Fund Contribution - 1	0	6,000	6,000	0	_____
511130	Workers Compensation	17	52	35	0	_____
<b>* Total Personnel</b>		<b>6,834</b>	<b>26,646</b>	<b>19,812</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>19,812</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>_____</b>

\*\*\* Total Budget Appropriation

19,812

0 \_\_\_\_\_

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

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	98,233	47,492	102,904	102,899	102,899	
510300 Part Time - 1 (.5 - FTE)	16,061	5,188	18,533	11,241	11,241	
511112 FICA Cost	8,374	3,867	8,933	8,732	8,732	
511113 State Retirement	6,068	3,070	10,754	10,718	10,718	
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	18,000	18,000	
511130 Workers Compensation	343	158	352	343	343	
511131 SC Unemployment	615	-492	0	0	0	
511213 State Retirement - Retiree	3,346	1,782	0	0	0	
<b>* Total Personnel</b>	<b>150,320</b>	<b>69,705</b>	<b>158,756</b>	<b>151,933</b>	<b>151,933</b>	
<b>Operating Expenses</b>						
520702 Technical Currency & Support	700	700	700	700	700	
521000 Office Supplies	897	391	1,200	1,000	1,000	
521100 Duplicating	2,741	915	2,200	2,000	2,000	
521200 Operating Supplies	35	0	300	0	0	
522200 Small Equipment Repairs & Maintenance	0	0	50	50	0	
524000 Building Insurance	91	50	165	165	91	
524201 General Tort Liability Insurance	664	371	788	673	673	
524202 Surety Bonds	0	0	0	0	29	
525000 Telephone	1,185	597	1,200	1,200	1,200	
525041 E-mail Service Charges - 4	0	0	280	560	480	
525100 Postage	1,829	911	1,600	2,000	2,000	
525210 Conference & Meeting Expense	1,948	1,390	4,413	2,000	2,000	
525230 Subscriptions, Dues, & Books	188	227	400	425	425	
525240 Personal Mileage Reimbursement	982	613	1,200	1,400	1,200	
525385 Utilities - Auxiliary Admin. Bldg.	2,657	1,447	3,200	3,200	3,080	
<b>* Total Operating</b>	<b>13,917</b>	<b>7,612</b>	<b>17,696</b>	<b>15,373</b>	<b>14,878</b>	
<b>* Total Personnel &amp; Operating</b>	<b>164,237</b>	<b>77,317</b>	<b>176,452</b>	<b>167,306</b>	<b>166,811</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	237	224	450	450	450	
540010 Minor Software	255	408	743	330	330	
All Other Equipment	647	891	1,128			
(1) Personal Computer w/Monitor (F1)				795	795	
<b>** Total Capital</b>	<b>1,139</b>	<b>1,523</b>	<b>2,321</b>	<b>1,575</b>	<b>1,575</b>	
<b>*** Total Budget Appropriation</b>	<b>165,376</b>	<b>78,840</b>	<b>178,773</b>	<b>168,881</b>	<b>168,386</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2008-09

**NEW PROGRAM**

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

		Reclassification		BUDGET		
		Increase in Part -Time Hours		2008-09	2008-09	2008-09
		Part-Time Clerk 1		Requested	Recommend	Approved
Object Expenditure	Code Classification	40 Hours-B/W	60 Hours-B/W			
<b>Personnel</b>						
510300	Part Time - 1	11,242	16,863	5,621	0	_____
511112	FICA Cost	860	1,290	430	0	_____
511113	State Retirement	1,056	1,583	528	0	_____
511120	Insurance Fund Contribution - 1	0	6,000	6,000	0	_____
511130	Workers Compensation	34	50	16	0	_____
<b>* Total Personnel</b>		<b>13,191</b>	<b>25,786</b>	<b>12,595</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>12,595</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>_____</b>

**\*\*\* Total Budget Appropriation** **12,595** **0** \_\_\_\_\_

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	94,730	34,838	86,152	75,482	75,482	
510200 Overtime	0	72	72	0	0	
510300 Part Time - 6 (1.73 - FTE)	45,435	30,866	66,879	39,015	39,015	
511112 FICA Cost	10,431	4,907	10,634	8,759	8,759	
511113 State Retirement	6,216	5,557	13,128	10,751	10,751	
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	12,000	12,000	
511130 Workers Compensation	421	198	397	345	345	
511131 S.C. Unemployment	0	0	0	0	0	
511213 State Retirement - Retiree	5,420	501	0	0	0	
<b>* Total Personnel</b>	<b>174,173</b>	<b>82,699</b>	<b>188,782</b>	<b>146,352</b>	<b>146,352</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	0	0	0	1,000	0	
521000 Office Supplies	0	0	0	226	100	
521100 Duplicating	117	128	300	300	300	
521200 Operating Supplies	300	278	300	311	311	
522000 Building Repairs & Maintenance	170	1,543	7,900	3,500	500	
524000 Building Insurance	2,554	1,416	2,790	2,557	2,557	
524201 General Tort Liability Insurance	664	371	788	673	673	
524202 Surety Bonds	0	0	0	0	31	
525000 Telephone	2,054	1,063	2,224	2,224	2,224	
525004 WAN Service Charges	770	480	1,027	1,267	1,267	
525041 E-mail Service Charges - 2	0	0	210	240	240	
525100 Postage	0	0	93	105	105	
525210 Conference & Meeting Expense	3,491	1,450	3,200	3,600	800	
525230 Subscriptions, Dues & Books	145	160	280	300	300	
525240 Personal Mileage	500	327	500	600	600	
525250 Motor Pool Reimbursement	0	0	300	0	0	
525304 Utilities - Museum Bldg.	11,654	5,266	13,200	13,200	12,000	
<b>* Total Operating</b>	<b>22,419</b>	<b>12,482</b>	<b>33,112</b>	<b>30,103</b>	<b>22,008</b>	
<b>* Total Personnel &amp; Operating</b>	<b>196,592</b>	<b>95,181</b>	<b>221,894</b>	<b>176,455</b>	<b>168,360</b>	
<b>Capital</b>						
540010 Minor Software	0	607	654	636	636	
All Other Equipment	0	1201	1396			
<b>** Total Capital</b>	<b>0</b>	<b>1,808</b>	<b>2,050</b>	<b>636</b>	<b>636</b>	
<b>*** Total Budget Appropriation</b>	<b>196,592</b>	<b>96,989</b>	<b>223,944</b>	<b>177,091</b>	<b>168,996</b>	

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

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	51,671	25,039	54,258	54,252	54,252	
510300	Part Time - LS (.375 - FTE)	4,556	1,813	6,864	6,864	6,864	
511112	FICA Cost	4,094	1,947	4,478	4,675	4,675	
511113	State Retirement	4,637	2,473	5,391	5,739	5,739	
511120	Insurance Fund Contribution - 2	11,520	5,760	11,520	12,000	12,000	
511130	Workers Compensation	4,513	2,158	4,692	4,899	4,899	
<b>* Total Personnel</b>		<b>80,991</b>	<b>39,190</b>	<b>87,203</b>	<b>88,429</b>	<b>88,429</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	378	378	0	
521000	Office Supplies	619	536	700	700	700	
521100	Duplicating	0	0	100	100	100	
521200	Operating Supplies	4,006	426	8,500	9,000	8,000	
522000	Building Repairs & Maintenance	569	254	600	600	600	
522300	Vehicle Repairs & Maintenance	1,240	150	1,000	3,000	2,500	
524000	Building Insurance	198	109	216	202	202	
524100	Vehicle Insurance - 3	1,590	989	1,864	1,671	1,671	
524201	General Tort Liability Insurance	55	31	65	81	56	
524202	Surety Bonds	0	0	0	0	20	
525000	Telephone	466	234	487	482	482	
525041	E-mail Service Charges - 3	0	0	210	0	360	
525020	Pagers and Cell Phones	571	206	792	792	792	
525210	Conference & Meeting Expense	294	172	780	780	780	
525230	Subscriptions, Dues, & Books	65	68	220	220	220	
525357	Utilities - Centr. Whse./Bldg. Maint.	1,069	485	1,100	1,000	1,105	
525400	Gas, Fuel & Oil	3,688	1,986	3,500	5,490	5,490	
525600	Uniforms & Clothing	575	212	592	592	592	
<b>* Total Operating</b>		<b>15,005</b>	<b>5,858</b>	<b>21,104</b>	<b>25,088</b>	<b>23,670</b>	
<b>* Total Personnel &amp; Operating</b>		<b>95,996</b>	<b>45,048</b>	<b>108,307</b>	<b>113,517</b>	<b>112,099</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	155	85	300	300	300	
540010	Minor Software	0	0	0	0	500	
All Other Equipment		685	776	1,680			
(2) Standard Light Traps					722	722	
(1) Awning					1,800	0	
(1) Alarm System					1,200	0	
(1) Digital Camera					200	0	
(2) Personal Computers w/Monitors (F1)					1,563	0	
<b>** Total Capital</b>		<b>840</b>	<b>861</b>	<b>1,980</b>	<b>5,785</b>	<b>1,522</b>	
<b>*** Total Budget Appropriation</b>		<b>96,836</b>	<b>45,909</b>	<b>110,287</b>	<b>119,302</b>	<b>113,621</b>	



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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	44,785	21,828	47,392	47,466	47,466	_____
510200 Overtime	0	82	83	0	0	_____
511112 FICA Cost	3,278	1,591	3,488	3,631	3,631	_____
511113 State Retirement	3,690	2,018	4,372	4,457	4,457	_____
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	12,000	12,000	_____
511130 Workers Compensation	134	66	137	143	143	_____
<b>* Total Personnel</b>	<b>63,407</b>	<b>31,345</b>	<b>66,992</b>	<b>67,697</b>	<b>67,697</b>	_____
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	87	27	65	56	56	_____
525041 E-mail Service Charges - 1	0	0	70	120	120	_____
524202 Surety Bonds	0	0	0	0	17	_____
<b>* Total Operating</b>	<b>87</b>	<b>27</b>	<b>135</b>	<b>176</b>	<b>193</b>	_____
<b>* Total Personnel &amp; Operating</b>	<b>63,494</b>	<b>31,372</b>	<b>67,127</b>	<b>67,873</b>	<b>67,890</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>63,494</b>	 <b>31,372</b>	 <b>67,127</b>	 <b>67,873</b>	 <b>67,890</b>	 _____

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523110 Building Rental - (In-Kind)	0	0	253,640	253,640	253,640	<u>          </u>
Auxiliary Admin. Building:						
- DHEC - 3,222 sq.ft. x 8.00 = \$25,776.00						
Swansea Bldg.:						
- Mental Health Dept. - 1,260 sq.ft. x 8.00 = \$10,080.00						
- Health Dept. - 3,200 sq.ft. x 8.00 = \$25,600.00						
Batesburg Hlth Center:						
- Health Dept. - 1,558 sq.ft. x 8.00 = \$12,464.00						
W. Cola. Hlth Center:						
- Health Dept. - 18,265 sq.ft. x 8.00 = \$146,120.00						
W. Cola. Mental Hlth.:						
- Mental Health Dept. - 4,200 sq.ft. x 8.00 = \$33,600.00						
524000 Building Insurance	142	79	156	156	156	<u>          </u>
Swansea Service Center South:						
- Dance School - \$11.47						
- Community Center - \$130.53						
525353 Utilities - Magistrate District #4	2,135	1,139	2,312	2,312	2,290	<u>          </u>
Swansea Service Center South:						
- Dance School - \$186.81						
- Community Center - \$2,125.19						
534085 GLEAMS - Headstart	8,000	8,000	8,000	12,000	8,000	<u>          </u>
<b>* Total Operating</b>	<b>10,277</b>	<b>9,218</b>	<b>264,108</b>	<b>268,108</b>	<b>264,086</b>	<u>          </u>
<b>**Total Personnel &amp; Operating</b>	<b>10,277</b>	<b>9,218</b>	<b>264,108</b>	<b>268,108</b>	<b>264,086</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>10,277</b>	<b>9,218</b>	<b>264,108</b>	<b>268,108</b>	<b>264,086</b>	<u>          </u>

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

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	73,446	79,594	79,543	
511113 State Retirement - Sal. Adjustment	0	0	62,137	93,092	93,047	
511114 Police Retirement - Sal. Adjustment	0	0	0	4,989	5,014	
511121 Post Employment Health Insurance	335,954	187,195	350,000	385,000	400,000	
511130 Workers Compensation	0	0	2,972	3,131	3,129	
519900 Overtime Compensation	0	0	96,297	100,000	100,000	
519901 Salaries & Wages Adjustment Account	0	0	2,055,039	940,448	939,783	
<b>* Total Personnel</b>	<b>335,954</b>	<b>187,195</b>	<b>2,639,891</b>	<b>1,606,254</b>	<b>1,620,516</b>	
<b>Operating Expenses</b>						
520310 Impact Fee Study Services	0	0	0	0	0	
523110 Building Rental (In-Kind)	0	0	-343,968	-343,968	-343,968	
524000 Building Insurance	1,125	40	18,500	15,000	15,000	
524100 Vehicle Insurance	1,060	0	10,000	10,000	10,000	
524110 Vehicle Insurance Suspense	530	0	0	0	0	
524201 Tort Liability Insurance	0	0	10,000	10,000	10,000	
525000 Telephone	4,534	2,267	5,000	5,000	5,000	
Information Booth						
525010 Long Distance Charges	0	0	0	0	0	
525300 Utilities - Admin. Bldg.	0	0	75,000	75,000	75,000	
525389 Utilities - Judicial Center	0	0	75,000	75,000	75,000	
525400 Gas, Fuel, & Oil	0	0	754,464	400,000	300,000	
525701 Employee Christmas Gift Services	29,498	29,250	31,050	31,625	31,625	
528101 FICA 941 Reconciliation	2	3	0	0	0	
529903 Contingency	0	0	860,090	500,000	1,924,787	
538000 Claims & Judgments	2,500	0	0	0	0	
<b>* Total Operating</b>	<b>39,249</b>	<b>31,560</b>	<b>1,495,136</b>	<b>777,657</b>	<b>2,102,444</b>	
<b>**Total Personnel &amp; Operating</b>	<b>375,203</b>	<b>218,755</b>	<b>4,135,027</b>	<b>2,383,911</b>	<b>3,722,960</b>	

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2006-07 Expenditure	2007-08 Expend. (Dec)	2007-08 Amended (Dec)	2008-09 Requested	2008-09 Recommend	2008-09 Approved
<b>Transfer To Other Funds:</b>						
<b>Operating Transfers:</b>						
812140 Temp. Alcohol Beverage Lic. Fd	0	2,500	2,500	0	0	_____
812436 Task Force Narcotic Enforcement	18,397	0	0	0	0	_____
812500 Victim Witness Program	24,000	24,000	24,000	0	0	_____
812520 DHEC/EMS Grant-in-Aid	2,662	0	2,497	0	0	_____
812620 Victim's Bill of Rights	41,183	10,000	10,000	0	0	_____
812990 Finance/Grants Administration	75,000	75,000	75,000	23,015	75,000	_____
814505 CAMA & ROD Systems Dev.	222,830	0	0	0	0	_____
814507 911 Communication Center	0	0	1,764,500	0	0	_____
815800 Lex.Cty Airport at Pelion					50,000	_____
<b>Residual Equity Transfers:</b>						
831300 R.E.T. - Capital Improvement	6,537,740	0	0	0	0	_____
832000 R.E.T. - Economic Development	400,000	400,000	400,000	400,000	350,000	_____
835801 R.E.T. - Airport Capital Projects					150,000	_____
<b>**Total Transfers To Other Funds</b>	<b>7,321,812</b>	<b>511,500</b>	<b>2,278,497</b>	<b>423,015</b>	<b>625,000</b>	_____
<b>Capital</b>						
549904 Capital Contingency	0	0	87,024	0	0	_____
549906 Technology Systems Contingency	0	0	143,480	0	0	_____
549912 Ground Maintenance Plan	0	0	200,000	0	250,000	_____
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>430,504</b>	<b>0</b>	<b>250,000</b>	_____
<b>*** Total Budget Appropriation</b>	<b>7,697,015</b>	<b>730,255</b>	<b>6,844,028</b>	<b>2,806,926</b>	<b>4,597,960</b>	_____