

COUNTY OF LEXINGTON

FISCAL YEAR 2009 - 2010

ANNUAL BUDGETS

COUNTY COUNCIL

Debra B. Summers, Chairman

James E. Kinard, Jr., Vice Chairman

William C. Derrick George H. Davis

Bobby C. Keisler Johnny W. Jeffcoat

John W. Carrigg, Jr. William B. Banning, Sr.

M. Todd Cullum

Katherine L. Hubbard
County Administrator

Jeff M. Anderson
County Attorney

Larry M. Porth
Finance Director

**COUNTY OF LEXINGTON
ANNUAL BUDGET
FISCAL YEAR 2009-10**

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BUDGET POLICIES

COMPLIANCE

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

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

ADMINISTRATIVE POLICY

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

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

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

GRANT POLICY

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

CHECKING ACCOUNTS / BANK ACCOUNTS

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

ANNUAL INFLATION (CPI) ADJUSTMENT TO COUNTY FEES

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

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

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

PERSONNEL POLICIES

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

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

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

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

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

EMPLOYEE HEALTH INSURANCE

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

<u>Coverage Type</u>	<u>Monthly Premium</u>	<u>Semi-Monthly Deduction</u>
Employee Only	\$ 82.00	\$ 41.00
Employee & Children	\$211.00	\$105.50
Employee & Spouse	\$293.00	\$146.50
Family	\$444.00	\$222.00

LEGAL HOLIDAYS

The following thirteen (13) days shall be observed as Legal Holidays during FY 2009-2010:

Independence Day	Friday, July 3, 2009
Labor Day	Monday, September 7, 2009
Veterans' Day	Wednesday, November 11, 2009
Thanksgiving	Thursday and Friday November 26 & 27, 2009
Christmas	Thursday, Friday and Monday December 24, 25 & 28, 2009
New Year	Friday, January 1, 2010
Martin Luther King, Jr. Day	Monday, January 18, 2010
Presidents' Day	Monday, February 15, 2010
Confederate Memorial Day	Monday, May 10, 2010
Memorial Day	Monday, May 31, 2010

TRAVEL AND MEETINGS EXPENSE REIMBURSEMENT POLICY

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

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

Actual Expenses:

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

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

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

Standard Meal Allowance:

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

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

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

Standard Mileage Allowance:

This is to be used only if a County vehicle is not available or practical to use. Noncommercial travel shall be reimbursed at a rate of \$.55 (or current Federal rate) per mile when employees must use private vehicles for County business. Odometer readings must be recorded and submitted for reimbursement; however, reimbursement shall be limited to the shortest usually-traveled route.

Disallowance of Reimbursement Due to Proximity:

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

Travel Advances:

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

Application for Reimbursement:

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

OTHER NECESSARY COUNTY BUSINESS EXPENSE POLICY

County Council Expenses:

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

County Administration:

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

Foreign Travel Expenses:

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

Extradition Travel Expenses:

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

VEHICLE USE POLICY (EMPLOYER PROVIDED VEHICLES):

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

Qualified Non-personal Use Vehicles:

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

Qualified non-personal use vehicles include:

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

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

Record Keeping Requirements:

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

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

Special Valuation Rules:

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

Lease Valuation Rule:

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

Commuting Valuation Rule:

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

Standard Mileage Rate Valuation Rule:

(Applicable for vehicle use by county employees not covered by the two previous evaluation methods.) The standard mileage rate of 55 cents (or current federal rate) shall be used to value the taxable fringe benefit.

Applying the Valuation Rules:

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

Compliance with Tax Law:

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



ORDINANCE 09-05
AN ORDINANCE ADOPTING AN ANNUAL BUDGET FOR
FISCAL YEAR 2009-10

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

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

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

SECTION 1 - GENERAL

The fiscal year 2009-10 County budget for Lexington County, South Carolina, a copy of which is attached hereto and incorporated herein by way of reference, is hereby adopted.

SECTION 2 – COUNTY-WIDE TAX LEVY

There shall be levied, for County operations and for County designated millage agencies (Midlands Technical College and Riverbanks Park) on all taxable property in Lexington County, sufficient taxes to fund the referenced budget in the number of mills allowed in Code Section 6-1-320. (Specifically, the cumulative total County-wide millage amounts are the same as the previous fiscal year.)

SECTION 3 - DEBT SERVICE TAX LEVY

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

SECTION 4 – SPECIAL PURPOSE DISTRICT TAX LEVY

There shall be levied, for the special purpose districts (Lexington County Recreation and Aging Commission, Irmo-Chapin Recreation Commission, and Irmo Fire District) on all taxable property in their respective districts, sufficient taxes to fund their respective budgets in the number of mills, allowed in Code Section 6-1-320. (Specifically, the Irmo Fire District is increased by the amount of the percentage increase in the consumer price index for the preceding calendar year, plus the percentage increase in the previous year in the population of Lexington County. All other special purpose districts are the same as the previous fiscal year.)

SECTION 5 - BUDGETARY ESTIMATES

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

SECTION 6 - BUDGETARY CONTROL

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

Any departments which overspend their spending levels for two consecutive months shall have sufficient personnel in their department removed from the County payroll to fully compensate, prior to June 30, 2010, the impending overrun.

SECTION 7 - LINE ITEM CARRYOVERS

Any line items previously appropriated and/or properly encumbered as of June 30, 2009, shall be carried forward as an appropriation of fiscal year 2009-10 upon the recommendation of the County Administrator, and by passage of a budgetary amendment resolution by County Council.

SECTION 8 - NEW GRANTS

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

SECTION 9 - OTHER MISCELLANEOUS RECEIPTS

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

SECTION 10 - LINE OF CREDIT AUTHORIZATION

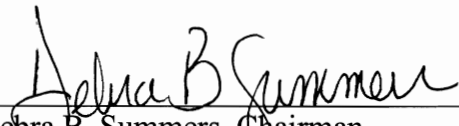
From time to time it may be necessary for the administration of the County (or any other agency for which the county levies taxes) to borrow in anticipation of tax revenues to guarantee continuity in regular operations. To provide for such contingencies, the administration of the county (or the respective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

SECTION 11 - SEVERABILITY

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

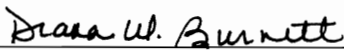
This Ordinance shall become effective July 1, 2009.

Enacted this 9th day of June, 2009.



Debra B. Summers, Chairman

ATTEST:



Diana W. Burnett, Clerk

First Reading: 4-28-09
Second Reading: 5-26-09
Public Hearing: 5-26-09
Third & Final Reading: 6-9-09
Filed w/Clerk of Court: 6-10-09

**COUNTY OF LEXINGTON , SOUTH CAROLINA
PRINCIPAL OFFICERS
FISCAL YEAR 2009-10**

MEMBERS OF COUNTY COUNCIL

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

ELECTED OFFICIALS

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

APPOINTED OFFICIALS

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

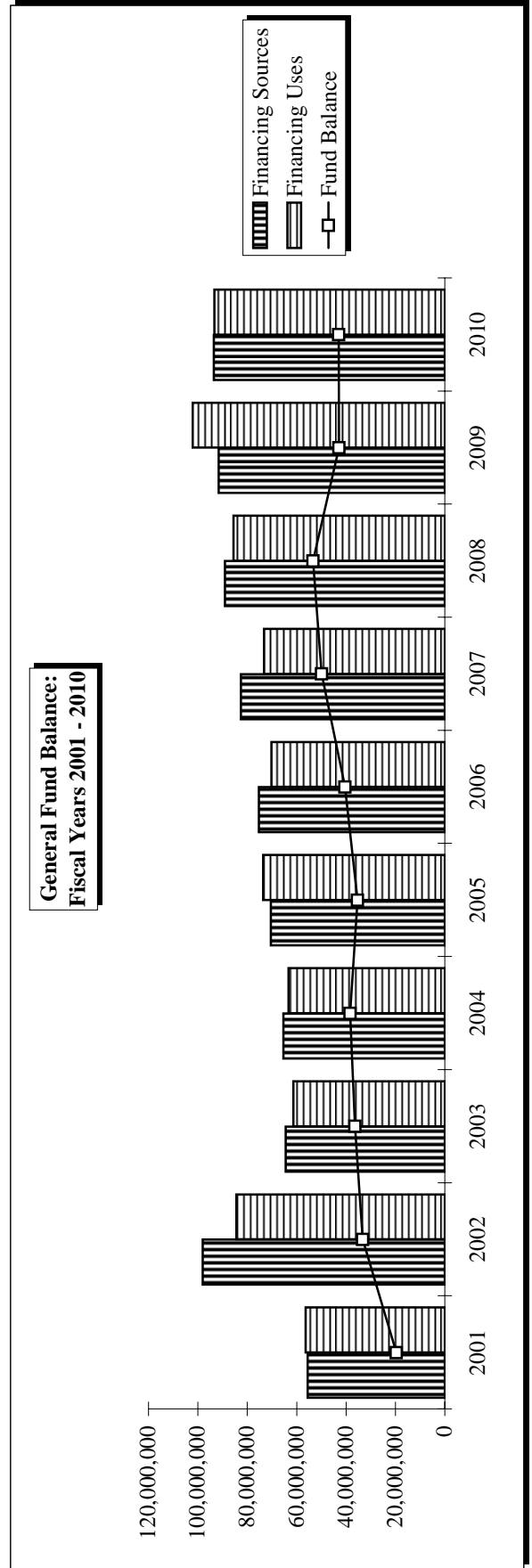
COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND BALANCE COMPARED TO ANNUAL REVENUES & EXPENDITURES
LAST TEN YEARS

Fiscal Year Ending	Ending Fund Balance									
	June 30	Beginning Fund Balance	Annual Revenues and other Financing Sources	Undesignated Unreserved Fund Balance As % of Revenues	Annual Expenditures and other Financing Uses	Undesignated Unreserved Fund Balance As % of Expenditures	Total Ending Fund Balance	Undesignated Unreserved Fund Balance	Designated For Capital Improvements Fund Balance	Other Designated and/or Reserved Fund Balance
* 2001	20,435,726	20,435,726	55,506,537	25.83%	56,342,636	25.45%	19,599,627	14,337,500	2,579,033	2,683,094
2002	19,599,627	19,599,627	98,079,107	15.99%	84,441,404	18.57%	33,237,330	15,679,863	14,411,610	3,145,857
2003	33,237,330	33,237,330	64,496,995	31.12%	61,363,332	32.71%	36,370,993	20,072,453	14,720,362	1,578,178
2004	36,370,993	36,370,993	65,329,362	33.79%	63,338,622	34.86%	38,361,733	22,076,690	14,935,043	1,350,000
2005	38,361,733	38,361,733	70,476,333	26.71%	73,516,843	25.60%	35,321,223	18,821,551	15,299,672	1,200,000
2006	35,321,223	35,321,223	75,306,876	31.13%	70,203,953	33.39%	40,424,146	23,441,985	15,932,161	1,050,000
2007	40,424,146	40,424,146	82,624,535	31.09%	73,174,200	35.10%	49,874,481	25,685,949	23,288,532	900,000
2008	49,874,481	49,874,481	89,063,899	28.55%	85,618,991	29.70%	53,319,389	25,432,068	25,337,321	2,550,000
** 2009	53,319,389	53,319,389	91,578,168	15.98%	102,101,017	14.34%	42,796,540	14,638,352	25,758,188	2,400,000
*** 2010	42,796,540	42,796,540	93,329,909	15.07%	93,329,909	15.10%	42,993,384	14,097,206	28,896,178	2,250,000

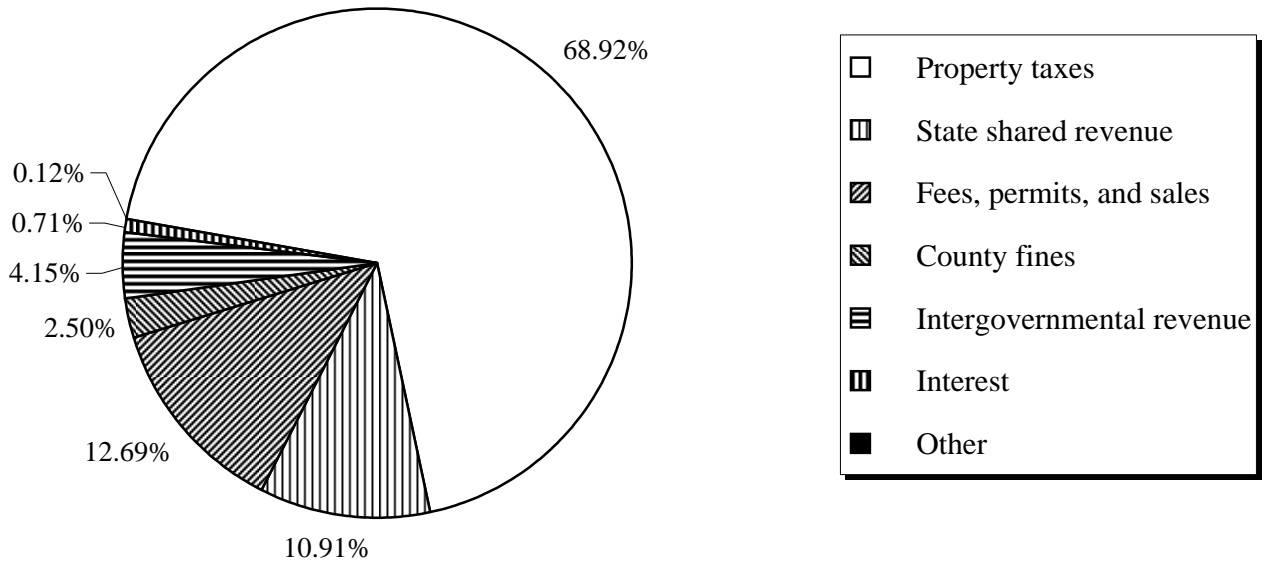
* Two funds were reclassified (\$112,546 - Accommodations Tax and \$870,925 - Indigent Care)

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

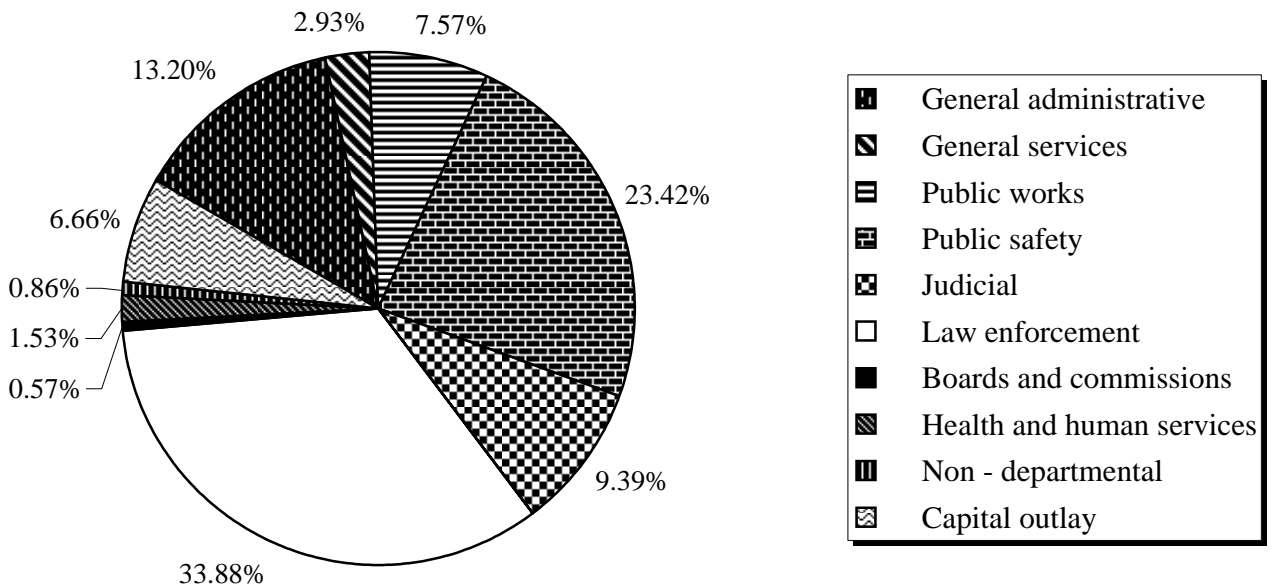
*** Estimated Fiscal Year 2009-10



COUNTY OF LEXINGTON: General Fund Revenues



COUNTY OF LEXINGTON: General Fund Expenditures



COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND
FIVE YEAR ACTUAL, CURRENT YEAR AND APPROVED 2009-10 BUDGET
REVENUES AND EXPENDITURES

	6-30-04	6-30-05	6-30-06	6-30-07	6-30-08	Estimated 6-30-09	Approved Budget	Percentage
Revenues								
Property taxes	\$ 41,809,171	\$ 44,990,054	\$ 47,911,304	\$ 50,679,497	\$ 54,781,580	\$ 60,094,792	\$ 64,469,650	68.92%
State shared revenue	9,643,774	9,767,226	10,218,044	11,238,575	12,493,773	12,112,630	10,204,239	10.91%
Fees, permits, and sales	8,496,183	9,497,595	10,171,541	12,925,354	13,061,143	11,602,564	11,867,091	12.69%
County fines	2,288,134	2,417,446	2,484,959	2,736,311	2,492,757	2,714,082	2,335,078	2.50%
Intergovernmental revenue	2,058,146	2,108,828	2,742,587	2,651,492	3,926,601	4,063,958	3,882,488	4.15%
Interest (net of increase (decrease) in the fair value of investments)	403,569	825,789	1,523,775	2,234,824	1,977,661	822,772	660,050	0.71%
Other	630,385	606,067	254,666	158,482	330,384	167,370	108,157	0.12%
Total revenues	65,329,362	70,213,005	75,306,876	82,624,535	89,063,899	91,578,168	93,526,753	100.00%
Expenditures								
Current:								
General administrative	9,349,435	9,822,201	10,171,638	10,563,386	11,167,386	12,087,124	12,080,427	13.20%
General services	2,348,909	2,486,402	2,576,036	2,645,794	2,380,066	2,627,937	2,684,295	2.93%
Public works	4,973,565	5,456,652	5,444,215	5,622,387	6,188,480	6,914,825	6,925,276	7.57%
Public safety	12,738,673	14,012,884	14,808,630	15,690,026	17,201,278	21,261,836	21,439,541	23.42%
Judicial	5,890,870	6,569,377	7,023,344	7,361,846	7,841,337	8,637,922	8,590,793	9.39%
Law enforcement	20,953,872	22,082,494	22,458,956	24,207,478	27,001,067	30,427,251	31,008,600	33.88%
Boards and commissions	304,280	350,137	351,416	369,230	416,615	518,924	519,616	0.57%
Health and human services	785,503	835,570	940,325	960,036	983,942	1,281,117	1,403,694	1.53%
Non - departmental	390,367	280,414	346,213	375,202	417,198	2,828,742	783,839	0.86%
Capital outlay	3,426,350	3,376,188	2,733,160	3,477,847	6,746,428	12,491,192	6,092,234	6.66%
Total expenditures	61,161,824	65,272,319	66,853,933	71,273,232	80,343,797	99,076,870	91,528,315	100.00%
Excess (deficiency) of revenues over (under) expenditures	4,167,538	4,940,686	8,452,943	11,351,303	8,720,102	(7,498,702)	1,998,438	
Other financing sources (uses)								
Operating transfer in	66,624	253,200						
Operating transfer out	(1,819,375)	(844,524)	(3,350,020)	(1,900,968)	(5,275,194)	(3,024,147)	(1,801,594)	
General obligation bond proceeds								
Total other sources	(1,752,751)	(591,324)	(3,350,020)	(1,900,968)	(5,275,194)	(3,024,147)	(1,801,594)	
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	2,414,787	4,349,362	5,102,923	9,450,335	3,444,908	(10,522,849)	196,844	
Fund balances, beginning of year	\$ 36,370,993	\$ 38,361,733	\$ 35,321,223	\$ 40,424,146	\$ 49,874,481	\$ 53,319,389	\$ 42,796,540	
Residual equity transfers in		10,128						
Residual equity transfers out	(424,047)	(7,400,000)						
Reclassification of revenues and expenditures*								
Fund balances, end of year	\$ 38,361,733	\$ 35,321,223	\$ 40,424,146	\$ 49,874,481	\$ 53,319,389	\$ 42,796,540	\$ 42,993,384	
Reclassification of fund balance:								
Fund balances, end of year	\$ 38,361,733	\$ 35,321,223	\$ 40,424,146	\$ 49,874,481	\$ 53,319,389	\$ 42,796,540	\$ 42,993,384	
Reclassification of fund balance*								
Fund balances, end of year	\$ 38,361,733	\$ 35,321,223	\$ 40,424,146	\$ 49,874,481	\$ 53,319,389	\$ 42,796,540	\$ 42,993,384	

Source: Years ended June 30, 2004 through 2008, County audited financial statements.

COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND
APPROVED 2009-10 BUDGET
BREAKDOWN OF REVENUES AND EXPENDITURES

	County Ordinary	Law Enforcement	Fire Service	Total
Revenues				
Property taxes	\$ 22,243,009	\$ 30,856,657	\$ 11,369,984	\$ 64,469,650
State shared revenue	10,204,239	0	0	10,204,239
Fees, permits, and sales	11,694,894	151,397	20,800	11,867,091
County fines	2,317,578	17,500	0	2,335,078
Intergovernmental revenue	381,891	3,495,597	5,000	3,882,488
Interest	660,050	0	0	660,050
Other	108,157	0	0	108,157
Total revenues	47,609,818	34,521,151	11,395,784	93,526,753
Expenditures				
Current:				
General administrative	12,080,427			12,080,427
General services	2,684,295			2,684,295
Public works	6,925,276			6,925,276
Public safety	11,539,022		9,900,519	21,439,541
Judicial	8,590,793			8,590,793
Law enforcement		31,008,600		31,008,600
Boards and commissions	519,616			519,616
Health and human services	1,403,694			1,403,694
Non - departmental	783,839			783,839
Capital outlay	2,418,555	2,505,374	1,168,305	6,092,234
Total expenditures	46,945,517	33,513,974	11,068,824	91,528,315
Excess (deficiency) of revenues over (under) expenditures	664,301	1,007,177	326,960	1,998,438
Other financing sources (uses)				
Operating transfer in				
Operating transfer out	(609,689)	(1,137,305)	(54,600)	(1,801,594)
General obligation bond proceeds				
Total other sources	(609,689)	(1,137,305)	(54,600)	(1,801,594)
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	54,612	(130,128)	272,360	196,844
Fund balances, beginning of year	\$ 37,376,443	\$ 2,871,211	\$ 2,548,886	\$ 42,796,540
Residual equity transfers in				0
Residual equity transfers out				
Reclassification of revenues and expenditures*				
Fund balances, end of year	\$ 37,431,055	\$ 2,741,083	\$ 2,821,246	\$ 42,993,384
Reclassification of fund balance:				
Fund balances, end of year	\$ 37,431,055	\$ 2,741,083	\$ 2,821,246	\$ 42,993,384
Reclassification of fund balance*				
Fund balances, end of year	\$ 37,431,055	\$ 2,741,083	\$ 2,821,246	\$ 42,993,384

COUNTY OF LEXINGTON
GENERAL FUND
FISCAL YEAR 2009 - 2010

	Undesignated Fund Balance 1000
Funding from Fund Balance 07-01-09	0
Estimated Revenues	93,526,753
Other Financing Sources	0
Total Revenues and Other Financing Sources	93,526,753
Appropriations for:	
Personnel	65,737,474
Operating	19,698,607
Capital	6,092,234
Transfers to Other Funds	1,801,594
Total Appropriations	93,329,909
Excess Revenue over Expenditures	196,844
Total Appropriations and Other Financing Uses	93,526,753

COUNTY OF LEXINGTON
General Fund
FY 2009-10 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2007-08	Amended Budget Thru May 2008-09	11 Months Received Thru May 2008-09	Total Estimated 2009-2010
* Undesignated Revenues 1000:					
Property Taxes:		Mills	Mills		Mills
Ordinary (C/C - 000000):		20.791	21.814		22.202
410000	Current Property Taxes	14,023,698	16,134,469	15,118,434	16,961,580
410500	Homestead Exemption Reimbursements	621,345	500,000	673,156	550,000
410520	Manufacturer's Tax Exemption	84,786	60,000	87,603	60,000
410530	State Sales and Use Tax Credit	0	0	402,727	548,802
411000	Current Vehicle Taxes	2,438,066	2,572,967	2,233,071	2,607,598
412000	Current Tax Penalties	35,319	15,000	36,318	25,000
413000	Delinquent Taxes	644,236	400,000	612,470	500,000
414000	Delinquent Tax Penalties	95,519	70,000	91,659	70,000
416000	Delinquent Tax Costs	73,270	80,000	70,055	70,000
417100	Fee In Lieu of Taxes	555,126	569,800	633,157	682,530
417120	FILOT - Prior Year	(1,025)	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	52,328	0	49,055	0
417150	FILOT - Fee for Services	19,949	0	10,581	0
418000	Motor Carrier Payments	47,379	40,000	46,534	40,000
419000	Merchants Exemptions	137,499	137,499	137,499	137,499
419900	Tax Refunds	0	(10,000)	0	(10,000)
	Sub-total	18,827,495	20,569,735	20,202,319	22,243,009
Law Enforcement (C/C - 159999):		29.506	30.958		30.958
410000	Current Property Taxes	19,902,370	22,975,461	21,455,393	23,569,995
410500	Homestead Exemption Reimbursements	880,942	700,000	955,320	750,000
410520	Manufacturer's Tax Exemption	120,327	90,000	124,325	100,000
410530	State Sales and Use Tax Credit	0	0	571,566	778,550
411000	Current Vehicle Taxes	3,328,560	3,651,529	3,168,401	3,700,652
412000	Current Tax Penalties	50,125	30,000	51,528	40,000
413000	Delinquent Taxes	886,498	500,000	868,027	750,000
414000	Delinquent Tax Penalties	130,083	100,000	129,905	100,000
417100	Fee In Lieu of Taxes	731,710	745,500	832,039	886,130
417120	FILOT - Prior Year	(1,350)	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	81,209	0	82,460	0
417150	FILOT - Fee for Services	27,240	0	15,017	0
418000	Motor Carrier Payments	63,758	50,000	66,040	50,000
419000	Merchants Exemptions	143,829	143,830	143,830	143,830
419900	Tax Refunds	0	(12,500)	0	(12,500)
	Sub-total	26,345,301	28,973,820	28,463,851	30,856,657
Fire Service (C/C - 131599):		13.990	14.678		14.678
410000	Current Property Taxes	7,338,391	8,510,778	8,042,637	8,814,894
410500	Homestead Exemption Reimbursements	290,177	230,000	317,305	230,000
410520	Manufacturer's Tax Exemption	30,087	15,000	31,156	25,000
410530	State Sales and Use Tax Credit	0	0	181,941	291,064
411000	Current Vehicle Taxes	1,224,653	1,350,488	1,164,770	1,372,695
412000	Current Tax Penalties	17,663	8,000	19,711	15,000
413000	Delinquent Taxes	315,756	130,000	324,468	280,000
414000	Delinquent Tax Penalties	47,068	23,000	48,545	40,000
417100	Fee In Lieu of Taxes	237,264	231,200	247,427	245,060
418000	Motor Carrier Payments	22,291	12,500	23,121	16,000
419000	Merchants Exemptions	43,771	43,771	43,771	43,771
419900	Tax Refunds	0	(3,500)	0	(3,500)
	Sub-total	9,567,121	10,551,237	10,444,852	11,369,984
Total Property Taxes		54,739,917	60,094,792	59,111,022	64,469,650

COUNTY OF LEXINGTON
General Fund
FY 2009-10 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2007-08	Amended Budget Thru May 2008-09	11 Months Received Thru May 2008-09	Total Estimated 2009-2010
State Shared Revenues:					
420800	Accommodations Tax (Undesignated)	43,951	40,250	41,385	38,750
421000	Local Government Fund Distribution	12,449,822	12,072,380	12,194,089	10,165,489
Total State Shared Revenues		12,493,773	12,112,630	12,235,474	10,204,239
Fees, Permits, & Sales:					
430000	Animal Control Fees	47,518	60,325	41,566	60,325
430100	Ambulance Fees	0	4,000,000	0	0
430105	No Transport Fees	56,063	60,000	58,825	61,209
430110	Transport Mileage Fees	909,378	1,000,000	999,595	1,031,024
430120	Ambulance Collections - Low Country	3,633,785	0	3,710,834	4,219,128
430165	Ambulance - Set-Off Debt Fees	276,600	350,000	413,825	358,246
430185	Ambulance - Subpoena Fees	0	7,500	3,345	4,500
430191	Ambulance Fees - Interest	65	0	51	0
430199	A/R - Ambulance Fees	404,131	0	0	0
430501	(159999) Law Enforcement False Alarm Fees	31,815	40,320	22,875	37,750
430700	Council Agenda Subscription Fees	150	0	0	0
430800	Auditor - Temporary Tag Fees	615	1,000	370	500
430809	Auditor - Temporary Tag Costs	(58)	0	(33)	0
430810	Vehicle Decal Issuance Fees	183,375	200,000	158,506	180,000
430900	Cable Franchise Fees	804,244	874,498	874,499	918,223
430901	Video Service Franchise Fees	0	0	1,911	0
431004	Worthless Check Fees	187,074	190,000	178,326	190,000
431100	Clerk of Court Fees	187,037	181,037	194,034	148,304
431101	Clerk of Court Fees - County & State	76,252	144,877	69,645	73,949
431102	General Sessions Court Fees	23,535	13,774	27,184	18,536
431200	Family Court Fees	415,714	428,170	387,934	422,868
431300	Probate Court - Estate Fees	500,777	425,000	355,284	425,000
431400	Probate Court - Marriage License Fees	18,430	19,000	19,400	19,000
431500	Probate Court - Mental Health Hearing Fees	16	20	0	0
431600	Probate Court - Microfilm Copy Fees	841	2,500	1,036	700
431700	Probate Court - Estate Search Fees	0	0	195	0
431800	Corners Fees	0	0	0	27,080
432000	RD Recording Fees	714,290	556,839	534,243	560,000
432100	County Recording Fee	1,593,157	910,444	787,792	1,039,000
432200	State Recording fees	112,778	76,860	(58,208)	128,000
432400	RD - Miscellaneous Fees	30,532	0	21,597	0
435000	Museum Fees	2,506	3,000	2,059	4,460
435600	Escheatable Property - (Tax Sales Overage)	74,714	0	0	0
436000	Building Permits - New Permits	1,266,658	1,004,535	935,557	1,080,000
436100	Mobile Home Permits	7,350	8,000	5,225	9,000
436101	Derelict Mobile Homes	5,125	11,250	8,180	11,250
436203	(159999) L/E - Bid Bond Forfeiture	0	2,475	2,475	0
437600	Copy Sales	9,278	25,000	714	1,575
437601	Copy Sales - Clerk of Court	21,243	24,858	13,839	14,265
437602	Copy Sales - RD	73,972	80,000	56,024	58,000
437603	Copy Sales - Probate Court	5,311	4,000	3,570	4,320
437604	Copy Sales - P&D	0	20	8	20
437605	(159999) Copy Sales - Sheriff Department	5,318	5,899	4,937	5,150
437608	Copy Sales - Tax Notices	68	200	4	200
437609	Copy Sales - Library	0	0	0	0
437700	Subdivision Regulation Fees	72,395	40,000	40,221	44,000
437800	Stormwater Mgmt / Sediment Control Fee	548,041	383,781	341,446	308,400

COUNTY OF LEXINGTON
General Fund
FY 2009-10 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2007-08	Amended Budget Thru May 2008-09	11 Months Received Thru May 2008-09	Total Estimated 2009-2010
Fees, Permits, & Sales: (con't)					
437900	Maps & Aerial Sales	8,128	9,000	6,214	9,000
438000	Zoning Ordinance Fees	218,246	150,000	137,973	158,000
438050	Landscape Ordinance Fees	9,570	8,200	4,625	6,000
438051	Landscape Ordinance Fees - Expansion of Ord.	0	0	0	24,000
438100	Sign Sales - Public Works	12,133	13,500	10,761	11,000
438202	(159999) LE Funeral Escort Fees	42,480	42,336	40,840	64,400
438205	(159999) LE Vending Machine Sales	6,172	6,896	4,670	5,388
438900	Auction Sales	192,368	164,000	188,618	50,000
438902	Surplus Sales	1,847	1,800	3,204	2,282
438903	Tire Sales - Central Stores	595	1,300	340	680
438904	Outside Agency Auction Fees	0	350	0	350
438910	(159999) Equipment Sales - Law Enforcement	90,875	55,000	49,770	38,709
438920	(131599) Equipment Sales - Fire Service	0	2,500	62,028	20,800
439633	Insurance Settlements	5,000	0	0	0
439700	Mortgage Company Research - Treasurer	1,509	500	0	500
439900	Miscellaneous Fees, Permits, and Sales	30,340	12,000	11,865	12,000
Total Fees, Permits, & Sales		12,919,356	11,602,564	10,739,798	11,867,091
County Fines:					
441000	(159999) Sheriff's Fines	1,653	300	110	200
441001	(159999) Sex Offender Registry Fee	13,725	12,043	15,900	17,300
442000	Family Court Fines	19,310	19,841	16,398	18,130
443000	Circuit Court Fines	125,764	100,966	45,170	44,368
443500	Bond Escheatment	41,861	48,152	70,460	60,680
443600	Master - In - Equity	420,913	477,705	374,046	464,400
444000	Central Traffic Court	1,035,459	1,250,000	960,927	1,000,000
444030	Central Bond Court	0	0	50	0
444050	Criminal Domestic Violence Court	20,017	25,000	18,906	25,000
Magistrates' Criminal Fines:					
444100	District # 1 - Lexington	66,180	50,000	79,129	52,000
444200	District # 2 - Irmo (Harbison)	88,640	92,000	93,298	85,000
444300	District # 3 - Batesburg/Leesville	41,780	38,000	23,200	28,000
444400	District # 4 - Swansea	132,503	125,000	106,385	120,000
444500	District # 5 - Oak Grove	56,350	65,000	7,815	15,000
444600	District # 6 - Cayce/West Columbia	46,018	35,000	45,214	25,000
444700	Magistrate Worthless Check - Criminal Fines	12,763	10,000	12,462	10,000
Magistrates' Civil Fines:					
445100	District # 1 - Lexington	53,284	40,000	56,635	50,000
445200	District # 2 - Irmo (Harbison)	59,098	65,000	71,444	65,000
445300	District # 3 - Batesburg/Leesville	47,385	45,000	44,343	45,000
445400	District # 4 - Swansea	71,213	65,000	69,118	65,000
445500	District # 5 - Oak Grove	60,681	60,000	52,730	60,000
445600	District # 6 - Cayce/West Columbia	72,010	60,000	67,524	65,000
447000	Pollution Control Fines - State DHEC	6,150	30,075	30,075	20,000
Total County Fines		2,492,757	2,714,082	2,261,339	2,335,078

COUNTY OF LEXINGTON
General Fund
FY 2009-10 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2007-08	Amended Budget Thru May 2008-09	11 Months Received Thru May 2008-09	Total Estimated 2009-2010
Intergovernmental Revenues:					
450100	Ground Lease Agreement	16,278	16,399	15,032	16,928
451100	DSS Operating Reimbursements	99,601	150,000	138,738	140,000
451200	FEMA EPD Operating Reimbursement	59,506	40,580	57,050	37,967
451300	Veterans' Service Officer	8,190	8,313	7,539	7,279
451400	Registration & Elections Supplement	13,140	14,000	8,427	10,000
451700	State Salary Supplements - RD, Clerk/Court, Prob. Judge, Sheriff	7,875	7,875	7,875	7,875
451710	State Tax Forms / Supplies	6,097	6,097	6,097	6,097
451802	IV-D Case Filing Fees	24,156	15,708	21,186	20,592
451900	Vital Record Fees	39,270	35,000	38,501	35,000
451950	Indirect Cost Reimbursement	15,991	19,233	21,388	19,233
452000	(159999) Federal Prisoner Reimbursement	3,141,198	3,325,000	2,682,804	3,159,871
452001	(159999) State Criminal Alien Assistance	75,942	34,373	34,373	34,373
452010	(159999) School Crossing Guards	282,079	291,798	282,079	301,353
452150	Carolina Clear Municipal Portion	22,920	22,920	22,920	22,920
452600	Outside Agenesics - Admin Cost (Fuel)	61,184	55,000	37,551	55,000
452601	Outside Agencies - Admin Cost (CS-15%)	4,174	3,000	3,408	3,000
457000	Federal Grant Income	45,000	18,662	12,288	0
457004	Data Conversion Software & Services	0	0	5,234	0
458000	(131599) State Grant Income	1,500	0	0	5,000
458005	Data Conversion Software & Services	0	0	3,778	0
459900	Miscellaneous Payments & Grants	2,500	0	0	0
Total Intergovernmental Revenues		3,926,601	4,063,958	3,406,268	3,882,488
Other Revenues:					
461000	Investment Interest	882,993	722,572	194,909	600,000
461001	Tax Appeals Interest	57	0	0	0
461002	Delinquent Tax Interest	229,163	100,000	0	60,000
461003	Tap Fees In Lieu of Interest	0	0	7,500	0
461010	Investment Interest (Investigation)	20	0	0	0
461100	Interest - Escrow Accounts	52	200	0	50
462001	Sales Tax Payable	10	0	52	0
463000	Insurance Recovery Claims	5,186	3,842	3,842	0
463002	(159999) Ins Claims Reimbursements - Prop/Liab	9,940	0	3,925	0
463003	Insurance Prorated Premium Adj.	25,046	0	25,046	0
463006	F/S - Insurance Prorated Premium Adj.	13,192	0	13,192	0
463007	L/E - Insurance Prorated Premium Adj.	50,383	0	50,383	0
466301	Outstanding Checks Voided	0	0	1,740	0
467000	Cash Over/Short	368	0	(100)	0
467001	Cash Over/Short Case Management System	0	0	234	0
467501	Unclaim Property Cks - RMC	0	0	400	0
469100	Gifts & Donations	6,050	0	0	0
469102	Public Donation to Animal Control	992	1,000	649	1,000
469103	Public Donation to EMS	0	1,250	1,250	0
469110	(159999) Gifts & Donations - LE	0	21,813	21,813	0
469120	(131599) Gifts & Donations - FS	67,123	1,450	1,450	0
469200	Donated Capital Items	24,571	0	0	0
469251	(159999) Confiscated Equipment	12,460	0	0	0
469305	Sale of Scrape Metal	0	0	493	400
469306	Sale of Waste Oil	0	0	2,243	3,000
469414	Sale of Land - Middlefield Rd.	0	24,000	24,000	0
469415	Sale of Land - P/W Camp 2 (3.14)	0	12,915	0	0

COUNTY OF LEXINGTON
General Fund
FY 2009-10 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2007-08	Amended Budget Thru May 2008-09	11 Months Received Thru May 2008-09	Total Estimated 2009-2010
Other Revenues: (con't)					
469500	Municipal Tax Billings	92,157	89,000	71,206	92,157
469900	Miscellaneous Revenues	20,050	10,000	9,809	10,000
469901	Sales Tax Discount	1,592	600	1,128	600
469902	Federal Gasoline Excise Tax Refund	280	0	0	0
469903	State Diesel Fuel Tax Refund	322	1,500	3,194	1,000
469911	LE - Outside Housing of Prisoners	660	0	550	0
490100	Sale of General Fixed Assets	97,603	0	0	0
490105	Sale of General Fixed Assets - FS	0	0	0	0
490110	Sale of General Fixed Assets - LE	44,185	0	0	0
491000	Contributed Capital	0	0	0	0
Total Other Revenues		1,584,455	990,142	438,908	768,207
*** Total Estimated General Fund Revenues		88,156,859	91,578,168	88,192,809	93,526,753

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2009-10
Approved Budget

5-26-09

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	401,945	91,327	5,455	0	498,727
101101 County Council - Agencies	0	126,406	0	0	126,406
101200 County Administrator	374,966	26,293	4,943	0	406,202
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	642,170	149,859	3,620	0	795,649
101410 Procurement Services	331,153	22,053	4,740	0	357,946
101420 Central Stores	303,274	37,450	1,652	0	342,376
101500 Human Resources	435,667	42,192	500	0	478,359
101600 Planning & GIS	558,043	50,902	157,394	0	766,339
101610 Community Development	1,665,114	231,800	1,715	35,000	1,933,629
101700 Treasurer	696,838	332,903	6,150	0	1,035,891
101800 Auditor	723,461	84,053	2,720	0	810,234
101900 Assessor	1,824,058	227,204	4,060	0	2,055,322
102000 Register of Deeds	450,431	47,611	250	0	498,292
102100 Information Services	1,269,421	546,403	24,132	0	1,839,956
102110 Microfilming	128,612	30,318	10,009	0	168,939
Total Administrative	9,805,153	2,275,274	227,340	35,000	12,342,767
111300 Building Services	1,288,951	307,684	69,615	0	1,666,250
111400 Fleet Services	985,559	102,101	60,250	0	1,147,910
Total General Services	2,274,510	409,785	129,865	0	2,814,160
121100 Public Works - Administration/Engineering	808,629	65,101	22,393	0	896,123
121300 Public Works - Transportation	3,464,431	1,493,513	1,180,500	0	6,138,444
121400 Public Works - Stormwater	837,800	255,802	11,239	0	1,104,841
Total Public Works	5,110,860	1,814,416	1,214,132	0	8,139,408
131100 Public Safety - Administration	157,253	13,619	2,177	0	173,049
131101 Emergency Preparedness	119,303	46,065	0	0	165,368
131200 Animal Services	514,884	158,043	23,600	0	696,527
131300 Communications	1,843,603	55,368	0	0	1,898,971
131400 Emergency Medical Services	7,118,806	1,512,078	667,703	2,200	9,300,787
131500 Fire Service	8,188,724	1,494,514	1,168,305	0	10,851,543
131599 Fire Service Non-Departmental Cost	0	217,281	0	54,600	271,881
Total Public Safety	17,942,573	3,496,968	1,861,785	56,800	23,358,126
141100 Clerk of Court	893,972	291,658	13,650	0	1,199,280
141101 Clerk of Court - Family Court	355,161	60,781	5,600	0	421,542
141200 Solicitor - Eleventh Judicial Circuit	2,099,503	359,773	15,208	47,489	2,521,973
141299 Circuit Court Services	0	75,070	0	0	75,070
141300 Coroner	500,261	308,331	15,200	0	823,792
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	616,009	48,105	5,870	0	669,984
141600 Master-In-Equity	295,495	10,130	2,580	0	308,205
142000 Magistrate Court Services	1,907,481	312,716	33,820	0	2,254,017
149000 Judicial Case Management System	16,421	79,087	8,028	0	103,536
149900 Other Judicial Services	0	74,339	0	0	74,339
Total Judicial	6,684,303	1,906,490	99,956	47,489	8,738,238

**COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2009-10
Approved Budget**

5-26-09

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,187,638	482,566	267,823	0	2,938,027
151200 Law Enforcement - Operations	12,630,006	2,761,453	1,837,181	0	17,228,640
151210 Law Enforcement - Security Services	144,825	6,823	0	0	151,648
151220 Law Enforcement - Code Enforcement	397,051	58,048	80,220	0	535,319
151250 Law Enforcement - School Crossing Guards	196,637	67,668	0	0	264,305
151300 Law Enforcement - Jail Operations	6,908,538	5,167,347	320,150	0	12,396,035
159900 Law Enforcement - Non-Departmental	0	0	0	1,137,305	1,137,305
Total Law Enforcement	22,464,695	8,543,905	2,505,374	1,137,305	34,651,279
161100 Legislative Delegation	18,633	3,972	0	0	22,605
161200 Registration & Elections	282,078	141,105	52,782	0	475,965
161300 Assessment Appeals Board	26,358	2,924	0	0	29,282
169900 Other Agencies	0	44,546	0	0	44,546
Total Boards and Commissions	327,069	192,547	52,782	0	572,398
171100 Health Department	0	333,827	0	0	333,827
171200 Social Services	0	341,111	0	0	341,111
171300 Children's Shelter	119,294	62,576	0	0	181,870
171500 Veteran's Affairs	163,759	13,192	100	0	177,051
171700 Museum	157,420	24,313	0	0	181,733
171800 Vector Control	92,644	20,396	900	0	113,940
171900 Soil & Water Conservation District	72,771	134	0	0	72,905
179900 Other Health & Human Services	0	2,257	0	0	2,257
Total Health and Human Services	605,888	797,806	1,000	0	1,404,694
Subtotal	65,215,051	19,437,191	6,092,234	1,276,594	92,021,070
999900 Non-Departmental	522,423	261,416	0	0	783,839
000000 Transfers To Other Funds	0	0	0	525,000	525,000
** Total Appropriations from Undesignated Funds	65,737,474	19,698,607	6,092,234	1,801,594	93,329,909
*** Total Budget Requests	65,737,474	19,698,607	6,092,234	1,801,594	93,329,909

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 11	253,969	230,535	262,118	269,070	269,070	269,070
510200 Overtime	0	0	650	0	0	0
511112 FICA Cost	17,555	16,001	19,402	20,584	20,584	20,584
511113 State Retirement	23,410	21,648	24,687	25,266	25,266	25,266
511120 Insurance Fund Contribution - 11	63,360	60,500	66,000	82,500	82,500	82,500
511130 Workers Compensation	4,135	3,825	4,322	4,525	4,525	4,525
* Total Personnel	362,429	332,509	377,179	401,945	401,945	401,945
Operating Expenses						
520100 Contracted Maintenance	312	750	796	0	0	0
520200 Contracted Services	0	0	0	642	0	0
520222 Email Distrib. Service	0	160	214	0	642	642
520300 Professional Services	200	0	3,500	3,500	2,500	2,500
520400 Advertising & Publicity	2,214	1,087	2,465	2,465	2,000	2,000
521000 Office Supplies	2,426	1,981	2,700	2,700	1,500	1,500
521100 Duplicating	2,044	1,224	2,286	2,500	1,500	1,500
522200 Small Equipment Repairs & Maintenance	88	21	500	2,200	250	250
524000 Building Insurance	386	361	372	361	372	372
524201 General Tort Liability Insurance	5,860	4,636	5,609	4,773	4,775	4,775
524202 Surety Bonds	0	82	99	0	0	0
525000 Telephone	700	646	850	857	857	857
525004 WAN Service Charges	4,131	1,242	1,822	1,926	1,926	1,926
525020 Pagers and Cell Phones	2,720	89	650	0	0	0
525021 Smart Phones Charges -11	3,236	8,633	11,410	15,965	15,965	15,965
525041 E-mail Service Charges - 13	840	1,173	1,440	1,211	1,131	1,131
525100 Postage	581	297	1,100	1,100	500	500
525210 Conference, Meeting & Training Expense	30,993	28,585	33,866	33,469	2,000	2,000
525230 Subscriptions, Dues, & Books	32,918	32,928	33,105	32,989	32,989	32,989
525240 Personal Mileage Reimbursement	295	368	500	500	500	500
525250 Motor Pool Reimbursement	48	30	150	150	100	100
525300 Utilities - Admin. Bldg.	19,435	18,676	19,475	20,820	20,820	20,820
525600 Uniforms & Clothing	0	353	354	0	0	0
527040 Outside Personnel (Temporary)	0	0	0	0	0	0
528300 Gifts & Flowers	601	770	1,200	1,200	0	0
528301 Framing Plaques/Documents	820	546	1,300	1,000	1,000	1,000
528304 Photographer	0	750	750	0	0	0
* Total Operating	110,848	105,388	126,513	130,328	91,327	91,327
** Total Personnel & Operating	473,277	437,897	503,692	532,273	493,272	493,272
Capital						
540000 Small Tools & Minor Equipment	3,458	877	884	589	589	589
540010 Minor Software				244	244	244
All Other Equipment	2,638	1,334	19,103			
5AA001 Codification				2,321	2,321	2,321
5AA002 (1) Printer - Repl				644	644	644
5AA003 (12) Laptop Batteries Replacemnts				1,657	1,657	1,657
(1) Personal Computer (F1) - Scanner Station - Repl.				1,113	0	0
(2) 19" Flat Panel Monitors - Scanner Station				300	0	0
Electronic Voting Equipment				7,500	0	0
** Total Capital	6,096	2,211	19,987	14,368	5,455	5,455
*** Total Budget Appropriation	479,373	440,108	523,679	546,641	498,727	498,727

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 3	274,348	259,650	295,815	295,328	295,328	295,328
510200 Overtime	77	360	360	0	0	0
511112 FICA Cost	18,382	17,105	22,300	22,593	22,593	22,593
511113 State Retirement	20,012	24,415	27,373	27,731	27,731	27,731
511120 Insurance Fund Contribution - 3	17,280	16,500	18,000	22,500	22,500	22,500
511130 Workers Compensation	3,196	6,026	6,856	6,814	6,814	6,814
511131 SC Unemployment	45	0	0	0	0	0
511213 State Retirement - Retiree	5,290	0	0	0	0	0
* Total Personnel	338,630	324,056	370,704	374,966	374,966	374,966
Operating Expenses						
520100 Contracted Maintenance	750	812	813	894	894	894
520300 Professional Services	6,200	4,500	6,500	6,500	6,500	6,500
521000 Office Supplies	888	695	800	800	800	800
521100 Duplicating	286	217	1,500	1,500	1,500	1,500
522200 Small Equipment Repairs & Maintenance	0	60	300	300	300	300
524000 Building Insurance	185	173	179	179	179	179
524201 General Tort Liability Insurance	756	1,043	1,262	1,074	1,074	1,074
524202 Surety Bonds	0	541	535	0	0	0
525000 Telephone	938	860	1,207	1,207	1,207	1,207
525020 Pagers and Cell Phones	797	185	444	240	240	240
525021 Smart Phone charges - 2	618	1,620	1,920	1,920	1,920	1,920
525030 800MHz Service Charges - 1	0	0	601	612	612	612
525031 800MHz Maintenance - 1	0	0	96	96	96	96
525041 E-mail Service Charges - 3	201	271	360	261	261	261
525100 Postage	210	153	1,100	500	500	500
525210 Conference, Meeting & Training Expense	4,454	4,320	5,870	7,040	0	0
525230 Subscriptions, Dues, & Books	327	387	700	700	210	210
525250 Motor Pool Reimbursement	0	1,108	1,110	0	0	0
525300 Utilities - Admin. Bldg.	9,334	8,969	9,400	10,000	10,000	10,000
528305 NACO Achievement Award	0	400	400	0	0	0
* Total Operating	25,944	26,314	35,097	33,823	26,293	26,293
** Total Personnel & Operating	364,574	350,370	405,801	408,789	401,259	401,259
Capital						
540000 Small Tools & Minor Equipment	342	0	0	277	277	277
All Other Equipment	3,722	0	0			
5AA004 (1) 800 MHz Radio				0	4,666	4,666
** Total Capital	4,064	0	0	277	4,943	4,943
*** Total Budget Appropriation	368,638	350,370	405,801	409,066	406,202	406,202

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520500 Legal Services	236,349	182,066	220,000	220,000	220,000	220,000
524201 General Tort Liability Insurance	9,014	8,500	8,500	8,500	8,500	8,500
525210 Conference, Meeting & Training Expense	0	0	500	500	0	0
* Total Operating	245,363	190,566	229,000	229,000	228,500	228,500
** Total Personnel & Operating	245,363	190,566	229,000	229,000	228,500	228,500
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	245,363	190,566	229,000	229,000	228,500	228,500

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 9	461,893	428,348	488,490	487,233	487,233	487,233
510200 Overtime	12	0	0	0	0	0
511112 FICA Cost	32,739	29,816	35,585	37,273	37,273	37,273
511113 State Retirement	42,578	40,222	45,405	45,751	45,751	45,751
511120 Insurance Fund Contribution - 9	51,840	49,500	54,000	67,500	67,500	67,500
511130 Workers Compensation	1,830	3,880	4,418	4,413	4,413	4,413
* Total Personnel	590,892	551,766	627,898	642,170	642,170	642,170
Operating Expenses						
520300 Professional Services	34,345	2,050	2,050	2,050	2,050	2,050
520303 Accounting/Auditing Services	0	33,458	33,325	34,743	34,743	34,743
520702 Technical Currency & Support	63,908	0	67,500	66,408	66,408	66,408
520800 Outside Printing	7,665	7,031	7,666	7,200	7,200	7,200
521000 Office Supplies	2,240	2,332	2,865	2,415	2,415	2,415
521100 Duplicating	1,418	1,624	1,620	1,970	1,970	1,970
521200 Operating Supplies	3,174	3,127	4,150	4,466	4,466	4,466
522200 Small Equipment Repairs & Maintenance	239	0	0	0	0	0
524000 Building Insurance	289	270	278	278	278	278
524201 General Tort Liability Insurance	1,068	850	1,030	1,030	876	876
524202 Surety Bonds	0	323	335	0	0	0
525000 Telephone	1,867	1,329	1,860	1,636	1,636	1,636
525021 Smart Phone Charges	0	428	960	480	480	480
525041 E-mail Service Charges - 9	600	812	1,080	783	783	783
525100 Postage	6,031	5,762	6,450	6,630	6,630	6,630
525110 Other Parcel Delivery Service	66	71	75	80	80	80
525210 Conference, Meeting & Training Expense	3,938	4,147	6,910	7,065	3,080	3,080
525230 Subscriptions, Dues, & Books	765	700	1,200	1,210	1,210	1,210
525240 Personal Mileage Reimbursement	109	23	180	180	180	180
525300 Utilities - Admin. Bldg.	14,533	13,966	14,600	15,374	15,374	15,374
* Total Operating	142,255	78,303	154,134	153,998	149,859	149,859
** Total Personnel & Operating	733,147	630,069	782,032	796,168	792,029	792,029
Capital						
540000 Small Tools & Minor Equipment	60	0	500	500	500	500
All Other Equipment	7,929	0	856			
5AA005 (3) Personal Computers (F2) - Repl.				3,120	3,120	3,120
** Total Capital	7,989	0	1,356	3,620	3,620	3,620
*** Total Budget Appropriation	741,136	630,069	783,388	799,788	795,649	795,649

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 6	199,419	203,418	232,962	243,864	243,864	243,864
510200 Overtime	302	0	0	0	0	0
511112 FICA Cost	14,733	14,983	17,143	18,656	18,656	18,656
511113 State Retirement	17,344	19,101	21,137	22,899	22,899	22,899
511120 Insurance Fund Contribution - 6	34,560	33,000	36,000	45,000	45,000	45,000
511130 Workers Compensation	600	611	691	734	734	734
511213 State Retirement - Retiree	1,066	0	0	0	0	0
* Total Personnel	268,024	271,113	307,933	331,153	331,153	331,153
Operating Expenses						
521000 Office Supplies	772	940	1,050	900	800	800
521100 Duplicating	1,505	1,816	2,150	2,100	2,100	2,100
521200 Operating Supplies	2,435	2,554	2,594	2,094	2,094	2,094
522200 Small Equipment Repairs & Maintenance	0	0	150	250	250	250
524000 Building Insurance	117	110	113	113	113	113
524201 General Tort Liability Insurance	783	625	757	645	644	644
524202 Surety Bonds	0	45	54	0	0	0
525000 Telephone	1,958	1,534	1,683	1,683	1,683	1,683
525020 Pagers and Cell Phones	254	0	0	0	0	0
525021 Smart Phone Charges	189	423	505	720	720	720
525041 E-mail Service Charges - 6	358	521	565	522	522	522
525100 Postage	2,155	2,325	2,300	2,400	2,400	2,400
525210 Conference, Meeting & Training Expense	851	3,114	3,159	3,735	3,240	3,240
525230 Subscriptions, Dues, & Books	441	476	641	811	811	811
525240 Personal Mileage Reimbursement	160	695	756	400	400	400
525250 Motor Pool Reimbursement	11	0	0	0	0	0
525300 Utilities - Admin. Bldg.	5,903	5,672	5,915	5,915	6,276	6,276
527040 Outside Personnel (Temporary)	4,442	0	0	0	0	0
532000 Auction Expense	0	0	0	0	0	0
* Total Operating	22,334	20,850	22,392	22,288	22,053	22,053
** Total Personnel & Operating	290,358	291,963	330,325	353,441	353,206	353,206
Capital						
540000 Small Tools & Minor Equipment	946	73	300	350	250	250
540010 Minor Software	1,152	153	290	330	330	330
All Other Equipment	1,526	0	1,037			
5AA006 (4) Personal Computers (F2) - Repl.				4,160	4,160	4,160
** Total Capital	3,624	226	1,627	4,840	4,740	4,740
*** Total Budget Appropriation	293,982	292,189	331,952	358,281	357,946	357,946

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 6	204,831	186,773	215,823	215,281	215,281	215,281
511112	FICA Cost	14,853	13,527	15,815	16,469	16,469	16,469
511113	State Retirement	14,273	13,093	20,061	20,215	20,215	20,215
511114	Police Retirement	25	0	0	0	0	0
511120	Insurance Fund Contribution - 6	34,560	33,000	36,000	45,000	45,000	45,000
511130	Workers Compensation	5,152	5,426	6,162	6,309	6,309	6,309
511131	S.C. Unemployment	0	1,485	0	0	0	0
511213	State Retirement - Retiree	4,550	4,445	0	0	0	0
	* Total Personnel	273,694	257,749	293,861	303,274	303,274	303,274
Operating Expenses							
520100	Contracted Maintenance	1,631	1,910	1,945	2,531	2,531	2,531
521000	Office Supplies	160	196	350	350	350	350
521001	Print Shop Supplies	1,997	1,986	2,000	2,000	2,000	2,000
521100	Duplicating	527	203	660	660	660	660
521200	Operating Supplies	1,614	2,382	2,726	3,830	3,172	3,172
522100	Heavy Equipment Repairs & Maintenance	69	237	600	600	600	600
522200	Small Equipment Repairs & Maintenance	2,467	2,296	3,000	3,000	2,500	2,500
522300	Vehicle Repairs & Maintenance	1,592	1,427	2,690	3,320	3,000	3,000
523200	Equipment Rental	1,144	1,263	1,259	1,554	1,554	1,554
524000	Building Insurance	773	722	817	723	744	744
524100	Vehicle Insurance - 4	2,378	2,120	2,184	2,184	2,184	2,184
524201	General Tort Liability Insurance	847	677	883	645	697	697
524202	Surety Bonds	0	45	50	0	0	0
525000	Telephone	1,158	1,061	1,153	1,153	1,153	1,153
525041	E-mail Service Charges - 4	268	361	480	348	348	348
525100	Postage	92	42	100	100	100	100
525101	Postage Permits	496	501	501	400	400	400
525110	Other Parcel Delivery Service	23	24	200	200	200	200
525210	Conference, Meeting & Training Expense	0	0	100	100	100	100
525240	Personal Mileage Reimbursement	0	0	100	100	100	100
525250	Motor Pool Reimbursement	37	0	399	400	400	400
525357	Utilities - Central Whse./Bldg. Maint.	7,753	8,610	8,100	9,500	8,649	8,649
525400	Gas, Fuel, & Oil	4,850	4,040	6,336	5,218	5,218	5,218
525600	Uniforms & Clothing	245	677	790	1,062	790	790
528200	Duplicating Inventory Clearing	0	180	5,000	5,000	5,000	5,000
528201	Parts/Oil Inventory Clearing	0	28,396	5,000	5,000	5,000	5,000
528202	Outside Agency Inventory Clearing	0	2,478	5,000	5,000	5,000	5,000
528203	Over the Counter Sales Clearing	0	0	5,000	5,000	5,000	5,000
528299	Inventory Clearing Budget Control	0	0	-20,000	-20,000	-20,000	-20,000
	* Total Operating	30,121	61,834	37,423	39,978	37,450	37,450
	** Total Personnel & Operating	303,815	319,583	331,284	343,252	340,724	340,724
Capital							
540000	Small Tools & Minor Equipment	384	298	400	400	350	350
540010	Minor Software	0	0	1,020	262	262	262
	All Other Equipment	16,038	4,494	5,226			
5AA007	(1) Personal Computers (F2) - Repl.				1,040	1,040	1,040
	(1) Printer/Duplicator				24,451	0	0
	(1) Mini Van - Repl.				18,955	0	0
	** Total Capital	16,422	4,792	6,646	45,108	1,652	1,652
	*** Total Budget Appropriation	320,237	324,375	337,930	388,360	342,376	342,376

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

Fund: 1000

Division: General Administration

Organization: 101500 - Human Resources

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 7	301,722	280,564	324,582	329,680	323,797	323,797
510200	Overtime	0	0	500	0	0	0
511112	FICA Cost	21,612	20,213	23,708	25,220	24,770	24,770
511113	State Retirement	14,908	11,471	30,141	30,957	30,405	30,405
511120	Insurance Fund Contribution - 7	40,320	38,500	42,000	52,500	52,500	52,500
511130	Workers Compensation	1,227	3,409	3,854	4,212	4,195	4,195
511213	State Retirement - Retiree	12,905	13,466	0	0	0	0
* Total Personnel		392,694	367,623	424,785	442,569	435,667	435,667
Operating Expenses							
520200	Contracted Services	1,199	1,539	1,540	1,644	1,394	1,394
520400	Advertising & Publicity	14,538	3,613	20,702	12,882	12,882	12,882
521000	Office Supplies	1,598	1,179	2,000	2,000	2,000	2,000
521010	Newsletter Printing/Supplies	3,689	2,150	3,300	3,300	0	0
521100	Duplicating	1,504	2,076	2,491	2,200	2,200	2,200
521200	Operating Supplies	5,051	3,760	6,819	5,814	5,814	5,814
524000	Building Insurance	96	89	92	95	92	92
524201	General Tort Liability Insurance	783	648	785	669	667	667
524202	Surety Bonds - 6	0	52	63	0	0	0
525000	Telephone	1,893	1,743	1,708	2,114	2,114	2,114
525020	Pagers and Cell Phones	605	185	720	720	720	720
525021	Smart Phone Charges	281	801	960	960	960	960
525041	E-mail Service Charges - 7	420	632	840	840	610	610
525100	Postage	1,069	949	1,200	1,380	1,380	1,380
525210	Conference, Meeting & Training Expense	3,799	2,303	4,115	3,873	1,500	1,500
525221	Employee Training-Staff Development	20,902	5,873	25,000	18,758	0	0
525230	Subscriptions, Dues, & Books	846	299	1,033	350	350	350
525240	Personal Mileage Reimbursement	445	367	546	709	709	709
525250	Motor Pool Reimbursement	362	803	1,100	1,100	1,100	1,100
525300	Utilities - Admin. Bldg.	4,816	4,628	4,900	6,450	5,400	5,400
525600	Uniforms & Clothing	352	0	0	0	0	0
525700	Employee Service Awards	21,424	4,606	26,688	28,672	2,300	2,300
527040	Outside Personnel (Temporary)	946	801	2,500	0	0	0
* Total Operating		86,618	39,096	109,102	94,530	42,192	42,192
** Total Personnel & Operating		479,312	406,719	533,887	537,099	477,859	477,859
Capital							
540000	Small Tools & Minor Equipment	1,362	156	474	500	500	500
540010	Minor Software	101	392	393	0	0	0
	All Other Equipment	5,401	175	526			
** Total Capital		6,864	723	1,393	500	500	500
*** Total Budget Appropriation		486,176	407,442	535,280	537,599	478,359	478,359

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 8	360,277	361,974	415,819	421,202	421,202	421,202
511112 FICA Cost	25,691	25,878	30,740	32,222	32,222	32,222
511113 State Retirement	33,210	33,989	41,306	39,551	39,551	39,551
511120 Insurance Fund Contribution - 8	46,080	44,000	48,000	60,000	60,000	60,000
511130 Workers Compensation	4,712	4,432	5,043	5,068	5,068	5,068
* Total Personnel	469,970	470,273	540,908	558,043	558,043	558,043
Operating Expenses						
520300 Professional Services	200	0	0	1,100	1,100	1,100
520400 Advertising & Publicity	0	0	200	200	200	200
520702 Technical Currency & Support	16,339	16,772	19,600	20,929	20,929	20,929
520703 Computer Hardware Maintenance	1,866	1,866	1,866	1,071	1,071	1,071
521000 Office Supplies	544	658	1,250	3,150	3,150	3,150
521100 Duplicating	986	771	1,150	1,100	1,100	1,100
521200 Operating Supplies	2,927	1,297	2,650	0	0	0
522200 Small Equipment Repairs & Maint.	0	0	200	200	200	200
524000 Building Insurance	139	130	134	134	134	134
524201 General Tort Liability Insurance	839	671	812	691	691	691
524202 Surety Bonds	0	60	66	66	66	66
525000 Telephone	2,369	1,741	1,927	1,927	1,927	1,927
525020 Pagers and Cell Phones	107	98	108	108	108	108
525041 E-mail Service Charges - 8	469	704	960	696	696	696
525100 Postage	385	502	700	590	590	590
525210 Conference, Meeting & Training Expense	8,614	7,538	12,000	17,030	9,000	9,000
525230 Subscriptions, Dues, & Books	797	928	1,638	1,483	1,033	1,033
525240 Personal Mileage Reimbursement	0	16	100	100	100	100
525250 Motor Pool Reimbursement	1,508	828	1,818	1,375	1,375	1,375
525300 Utilities - Admin. Bldg.	6,990	6,717	7,005	7,005	7,432	7,432
* Total Operating	45,079	41,297	54,184	58,955	50,902	50,902
** Total Personnel & Operating	515,049	511,570	595,092	616,998	608,945	608,945
Capital						
540000 Small Tools & Minor Equipment	556	471	500	500	500	500
540010 Minor Software	4,038	2,696	3,712	2,235	1,265	1,265
All Other Equipment	93,631	12,915	18,346			
5A8013 Pictometry Project		163,609	182,934	159,158	154,522	154,522
5AA008 (3) Upgrade Ram - 4GB				0	450	450
5AA009 (3) 20" Flat Panel Monitors				657	657	657
GIS Software				18,423	0	0
(3) Personal Computers (F3) - Repl.				4,719	0	0
** Total Capital	98,225	179,691	205,492	185,692	157,394	157,394
*** Total Budget Appropriation	613,274	691,261	800,584	802,690	766,339	766,339

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 29	1,147,337	1,056,948	1,213,329	1,219,861	1,214,612	1,214,612
510200	Overtime	89	0	0	0	0	0
511112	FICA Cost	83,202	77,169	89,460	93,320	92,918	92,918
511113	State Retirement	97,904	92,784	112,023	114,545	114,052	114,052
511120	Insurance Fund Contribution - 29	167,040	159,500	174,000	217,500	217,500	217,500
511130	Workers Compensation	21,800	22,726	25,854	26,516	26,032	26,032
511213	State Retirement - Retiree	7,604	6,463	0	0	0	0
* Total Personnel		1,524,976	1,415,590	1,614,666	1,671,742	1,665,114	1,665,114
Operating Expenses							
520235	Derelict Mobile Home Removal	6,320	10,550	39,000	5,000	5,000	5,000
520236	Derelict Mobile Home Disposal	2,070	0	0	0	0	0
520300	Professional Services	0	0	200	250	0	0
520400	Advertising & Publicity	2,779	1,290	6,500	7,000	4,000	4,000
520500	Legal Services	720	0	4,650	5,000	2,500	2,500
520702	Technical Currency & Support	0	0	0	0	5,300	5,300
521000	Office Supplies	3,579	4,311	6,540	6,900	6,540	6,540
521010	Newsletter/Printing Supplies	468	486	1,500	1,500	0	0
521100	Duplicating	4,136	3,662	6,960	7,200	5,000	5,000
521200	Operating Supplies	5,990	2,435	4,800	4,800	4,800	4,800
522200	Small Equipment Repairs & Maint.	43	0	700	700	700	700
524000	Building Insurance	561	524	540	508	508	508
524201	General Tort Liability Insurance	2,344	1,882	2,275	1,938	1,938	1,938
524202	Surety Bonds	0	216	240	0	0	0
525000	Telephone	7,352	7,225	8,211	8,211	8,211	8,211
525020	Pagers and Cell Phones	7,323	7,669	13,158	13,411	12,691	12,691
525041	E-mail Service Charges - 31	1,871	2,378	3,120	2,697	2,697	2,697
525100	Postage	2,975	2,743	4,040	4,500	4,000	4,000
525110	Other Parcel Delivery Service	0	0	100	100	100	100
525210	Conference, Meeting & Training Expense	5,211	4,010	12,962	9,925	6,775	6,775
525230	Subscriptions, Dues, & Books	2,066	3,139	3,320	3,547	3,000	3,000
525240	Personal Mileage Reimbursement	1,324	1,286	2,147	2,475	2,475	2,475
525250	Motor Pool Reimbursement	108,873	103,354	126,515	133,375	126,515	126,515
525300	Utilities - Admin. Bldg.	28,215	27,113	28,300	28,300	28,300	28,300
525600	Uniforms & Clothing	1,321	1,767	1,800	1,000	750	750
526500	License & Permits	650	0	650	0	0	0
* Total Operating		196,191	186,040	278,228	248,337	231,800	231,800
** Total Personnel & Operating		1,721,167	1,601,630	1,892,894	1,920,079	1,896,914	1,896,914

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend
Capital						
540000	Small Tools & Minor Equipment	2,962	1,662	1,680	450	350
540010	Minor Software	2,106	620	1,500	500	500
	All Other Equipment	35,641	16,055	17,347		
5AA010	(1) Personal Computer (F1) - Repl.				725	725
5AA011	(1) 19" Flat Panel Monitor				140	140
	WebTRAX Software Enhancement				3,500	0
	Blue Prince Countywide Access License				5,300	0
	** Total Capital	40,709	18,337	20,527	10,615	1,715
Match Transfers:						
812401	Home Investment Partnership Program		168,750	168,750	35,000	35,000
	** Total Transfers	0	168,750	168,750	35,000	35,000
*** Total Budget Appropriation		1,761,876	1,788,717	2,082,171	1,965,694	1,933,629

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries Wages - 13.83	512,634	474,642	541,118	503,863	503,863	503,863
510200 Overtime	1,362	1,421	3,100	2,500	0	0
511112 FICA Cost	37,521	34,905	40,533	38,784	38,784	38,784
511113 State Retirement	44,829	44,702	51,861	47,604	47,604	47,604
511120 Insurance Fund Contribution - 13.83	82,541	78,815	85,980	103,725	103,725	103,725
511130 Workers Compensation	2,189	2,608	2,973	2,862	2,862	2,862
511131 S.C. Unemployment	0	221	0	0	0	0
511213 State Retirement - Retiree	2,550	0	0	0	0	0
* Total Personnel	683,626	637,314	725,565	699,338	696,838	696,838
Operating Expenses						
520100 Contracted Maintenance	1,338	1,337	2,338	1,000	1,000	1,000
520200 Contracted Services	35,380	50,727	59,520	60,865	64,986	64,986
520300 Professional Services	0	0	350	150	150	150
520400 Advertising	0	0	300	300	300	300
520700 Technical Services	0	0	200	200	200	200
520702 Technical Currency & Support	8,280	8,280	8,280	8,280	8,280	8,280
521000 Office Supplies	9,081	10,978	14,548	13,748	10,000	10,000
521100 Duplicating	927	929	2,589	2,589	1,000	1,000
522200 Small Equipment Repairs & Maintenance	856	834	1,900	2,000	1,000	1,000
524000 Building Insurance	269	126	259	259	259	259
524001 Burglary Insurance	777	777	777	777	777	777
524201 General Tort Liability Insurance	1,001	809	979	833	833	833
524202 Surety Bonds	30	871	1,342	463	463	463
525000 Telephone	4,187	3,750	4,344	4,344	4,344	4,344
525020 Pagers & Cell Phones	65	0	0	0	0	0
525041 E-mail Service Charges - 14	938	1,268	1,680	1,218	1,218	1,218
525100 Postage	209,458	159,928	192,000	225,000	220,000	220,000
525210 Conference, Meeting & Training Expense	7,003	3,810	8,885	4,585	3,000	3,000
525230 Subscriptions, Dues, & Books	1,035	1,066	1,590	1,040	1,040	1,040
525250 Motor Pool Reimbursement	0	0	300	300	300	300
525300 Utilities - Admin. Bldg.	13,274	12,430	13,000	13,540	13,753	13,753
* Total Operating	293,899	257,920	315,181	341,491	332,903	332,903
** Total Personnel & Operating	977,525	895,234	1,040,746	1,040,829	1,029,741	1,029,741
Capital						
540000 Small Tools & Minor Equipment	1,996	1,173	1,610	2,000	1,500	1,500
540010 Minor Software	134	263	420	300	300	300
All Other Equipment	10,383	1,565	2,006			
5AA012 (6) Personal Computers (F1) - Repl.				4,350	4,350	4,350
** Total Capital	12,513	3,001	4,036	6,650	6,150	6,150
*** Total Budget Appropriation	990,038	898,235	1,044,782	1,047,479	1,035,891	1,035,891

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 14	493,823	457,708	521,327	521,148	521,148	521,148
510200	Overtime	600	23	23	0	0	0
510300	Part Time - 1 (.23 - FTE)	2,017	4,235	5,354	5,354	5,354	5,354
511112	FICA Cost	35,965	33,601	38,489	40,277	40,277	40,277
511113	State Retirement	31,760	30,084	48,766	48,936	48,936	48,936
511120	Insurance Fund Contribution - 14	80,640	77,000	84,000	105,000	105,000	105,000
511130	Workers Compensation	1,668	2,411	2,746	2,746	2,746	2,746
511131	S.C. Unemployment	0	699	0	0	0	0
511213	State Retirement - Retiree	13,522	13,222	0	0	0	0
* Total Personnel		659,995	618,983	700,705	723,461	723,461	723,461
Operating Expenses							
520200	Contracted Services	35,043	27,903	31,500	31,500	31,500	31,500
520211	DNR Watercraft Database Access	600	600	600	600	600	600
520212	Watercraft Valuation Services	5,915	5,821	6,370	6,370	6,370	6,370
520700	Technical Services	0	0	400	400	400	400
520702	Technical Currency & Support	3,780	3,780	3,780	3,780	3,780	3,780
521000	Office Supplies	4,858	6,450	6,500	7,230	6,500	6,500
521100	Duplicating	4,771	3,490	4,680	4,680	4,000	4,000
521216	Tax Forms & Supplies	0	2,650	6,500	6,500	4,000	4,000
522200	Small Equipment Repairs & Maintenance	71	413	500	500	250	250
524000	Building Insurance	237	221	228	228	228	228
524201	General Tort Liability Insurance	1,078	861	1,041	887	887	887
524202	Surety Bonds	0	112	124	124	0	0
525000	Telephone	5,124	4,629	5,424	5,424	5,424	5,424
525010	Long Distance Charges	0	0	50	50	50	50
525041	E-mail Service Charges - 14	955	1,355	1,800	1,800	1,218	1,218
525100	Postage	1,296	1,674	2,000	2,000	2,000	2,000
525210	Conference, Meeting & Training Expense	2,280	1,932	5,060	3,745	800	800
525230	Subscriptions, Dues, & Books	1,807	2,257	3,280	3,280	3,280	3,280
525250	Motor Pool Reimbursement	9	0	100	100	100	100
525300	Utilities - Admin. Bldg.	11,912	11,446	12,000	12,000	12,666	12,666
* Total Operating		79,736	75,594	91,937	91,198	84,053	84,053
** Total Personnel & Operating		739,731	694,577	792,642	814,659	807,514	807,514
Capital							
540000	Small Tools & Minor Equipment	720	175	1,000	1,000	500	500
540010	Minor Software	480	0	770	770	770	770
	All Other Equipment	5,168	4,240	6,144			
5AA013	(2) Personal Computers (F1) - Repl.				1,450	1,450	1,450
** Total Capital		6,368	4,415	7,914	3,220	2,720	2,720
*** Total Budget Appropriation		746,099	698,992	800,556	817,879	810,234	810,234

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 32	1,217,007	1,143,313	1,315,081	1,311,917	1,311,917	1,311,917
510200 Overtime	0	0	0	750	0	0
510300 Part Time - 1 (.75 - FTE)	18,450	16,384	19,209	19,210	19,210	19,210
511112 FICA Cost	88,753	83,584	97,669	101,831	101,831	101,831
511113 State Retirement	104,393	100,136	123,867	124,993	124,993	124,993
511120 Insurance Fund Contribution - 32	184,320	176,000	192,000	240,000	240,000	240,000
511130 Workers Compensation	19,839	20,594	23,444	26,107	26,107	26,107
511213 State Retirement - Retiree	9,486	8,760	0	0	0	0
* Total Personnel	1,642,248	1,548,771	1,771,270	1,824,808	1,824,058	1,824,058
Operating Expenses						
520200 Contracted Services	1,331	2,154	3,175	17,375	17,375	17,375
520400 Advertising & Publicity	0	0	2,000	2,000	2,000	2,000
520702 Technical Currency & Support	5,965	5,314	5,315	30,315	30,315	30,315
520703 Computer Hardware Maintenance	0	616	1,000	1,000	1,000	1,000
520800 Outside Printing	1,447	2,440	2,700	12,950	12,950	12,950
521000 Office Supplies	10,316	5,658	9,000	12,000	9,000	9,000
521100 Duplicating	3,016	2,788	6,000	7,000	6,000	6,000
521200 Operating Supplies	1,151	1,393	6,000	7,000	2,500	2,500
522200 Small Equipment Repairs & Maintenance	0	0	2,919	3,000	1,000	1,000
524000 Building Insurance	542	507	522	506	522	522
524201 General Tort Liability Insurance	2,726	2,055	2,638	2,117	2,117	2,117
524202 Surety Bonds	0	246	273	0	0	0
525000 Telephone	8,441	7,546	9,360	9,360	9,360	9,360
525020 Pagers and Cell Phones	650	595	729	720	720	720
525041 E-mail Service Charges - 32	2,010	2,926	3,600	2,784	2,784	2,784
525100 Postage	6,061	10,154	10,180	63,928	63,928	63,928
525210 Conference, Meeting & Training Expense	12,045	5,236	14,640	15,780	7,360	7,360
525230 Subscriptions, Dues, & Books	2,247	2,116	3,657	2,322	2,322	2,322
525240 Personal Mileage Reimbursement	19	0	2,500	2,500	2,500	2,500
525250 Motor Pool Reimbursement	19,999	15,506	20,000	20,000	20,000	20,000
525300 Utilities - Admin. Bldg.	27,277	26,212	27,350	27,000	29,001	29,001
525600 Uniforms & Clothing	0	803	1,000	0	0	0
526400 Appraiser Licensing Fees	6,800	400	875	4,450	4,450	4,450
* Total Operating	112,043	94,665	135,433	244,107	227,204	227,204
** Total Personnel & Operating	1,754,291	1,643,436	1,906,703	2,068,915	2,051,262	2,051,262
Capital						
540000 Small Tools & Minor Equipment	915	731	1,028	1,160	1,160	1,160
540010 Minor Software	3,056	0	3,000	3,672	0	0
All Other Equipment	15,544	7,839	14,083			
5AA014 (4) Personal Computers (F1) - Repl.				2,900	2,900	2,900
(1) Laserjet - Repl.				908	0	0
(4) 19" Flat Panel Monitors				560	0	0
** Total Capital	19,515	8,570	18,111	9,200	4,060	4,060
*** Total Budget Appropriation	1,773,806	1,652,006	1,924,814	2,078,115	2,055,322	2,055,322

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 9	312,778	278,124	322,244	323,564	323,564	323,564
510101 State Supplement	1,319	1,128	1,356	1,342	1,342	1,342
510200 Overtime	292	118	650	0	0	0
510300 Part Time - 1/0	9,073	0	4,131	0	0	0
511112 FICA Cost	23,938	20,625	23,872	24,855	24,855	24,855
511113 State Retirement	25,914	23,411	30,321	30,509	30,509	30,509
511120 Insurance Fund Contribution - 9	51,840	49,500	54,000	67,500	67,500	67,500
511130 Workers Compensation	1,229	2,321	2,645	2,661	2,661	2,661
511131 S.C. Unemployment	0	1,462	0	0	0	0
511213 State Retirement - Retiree	3,066	2,822	0	0	0	0
* Total Personnel	429,449	379,511	439,219	450,431	450,431	450,431
Operating Expenses						
520200 Contracted Service	9,690	4,451	11,393	51,858	5,180	5,180
520221 Website Service	0	0	0	81,785	0	0
520300 Professional Services	29,373	0	13,000	0	0	0
520700 Technical Services	0	2,100	4,000	4,000	4,000	4,000
521000 Office Supplies	6,912	5,189	7,000	7,000	7,000	7,000
521100 Duplicating	1,238	761	3,500	6,550	1,500	1,500
521200 Operating Supplies	0	0	0	50	0	0
522200 Small Equipment Repairs & Maint.	0	359	900	200	200	200
524000 Building Insurance	413	385	397	397	397	397
524201 General Tort Liability Insurance	961	746	930	930	768	768
524202 Surety Bonds	0	330	338	0	0	0
525000 Telephone	2,792	2,585	2,912	2,912	2,912	2,912
525020 Pagers & Cell Phones	142	0	0	0	0	0
525021 Smart Phone Charges	183	552	720	600	600	600
525041 E-mail Service Charges - 9	621	894	1,080	783	783	783
525100 Postage	1,655	1,423	2,100	2,100	2,100	2,100
525210 Conference, Meeting & Training Expense	1,030	1,166	3,380	0	0	0
525230 Subscriptions, Dues, & Books	125	125	125	125	125	125
525300 Utilities - Admin. Bldg.	20,735	19,927	20,800	20,800	22,046	22,046
537699 Cost of Copy Sales	4,918	3,413	0	0	0	0
* Total Operating	80,788	44,406	72,575	180,090	47,611	47,611
** Total Personnel & Operating	510,237	423,917	511,794	630,521	498,042	498,042
Capital						
540000 Small Tools & Minor Equipment	327	226	500	500	250	250
540010 Minor Software	990	0	0	0	0	0
All Other Equipment	13,999	7,481	9,472	0	0	0
** Total Capital	15,316	7,707	9,972	500	250	250
*** Total Budget Appropriation	525,553	431,624	521,766	631,021	498,292	498,292

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

Fund: 1000

Division: General Administration

Organization: 102100 - Information Services

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 16	824,285	786,358	925,538	927,512	927,512	927,512
510200	Overtime	17,635	2,655	6,500	0	0	0
510300	Part Time - 4 (2 - FTE)	77,748	60,758	75,188	73,598	73,598	73,598
511112	FICA Cost	67,433	62,222	71,003	66,793	66,793	66,793
511113	State Retirement	73,447	66,964	80,561	73,408	73,408	73,408
511120	Insurance Fund Contribution - 16	86,400	88,000	96,000	120,000	120,000	120,000
511130	Workers Compensation	5,682	7,908	8,997	8,110	8,110	8,110
511131	SC Unemployment	3,903	0	0	0	0	0
511213	State Retirement - Retiree	4,125	3,805	0	0	0	0
* Total Personnel		1,160,658	1,078,670	1,263,787	1,269,421	1,269,421	1,269,421
Operating Expenses							
520221	Web Site Services	400	400	3,924	3,225	3,225	3,225
520311	CIO Consulting Services	118,852	103,029	127,000	126,880	126,880	126,880
520700	Technical Services	53,620	64,845	87,685	96,920	87,570	87,570
520702	Technical Currency & Support	58,073	77,058	79,383	197,689	107,207	107,207
520703	Computer Hardware Maintenance	41,990	38,202	39,560	53,749	53,283	53,283
521000	Office Supplies	3,557	3,874	3,918	3,738	3,738	3,738
521100	Duplicating	843	1,255	620	776	776	776
521200	Operating Supplies	7,058	4,380	4,176	3,618	3,618	3,618
522200	Small Equipment Repairs & Maintenance	2,626	1,628	3,122	2,567	2,567	2,567
524000	Building Insurance	391	366	377	377	377	377
524201	General Tort Liability Insurance	1,111	901	1,090	1,146	928	928
524202	Surety Bonds	0	132	141	0	0	0
524900	Data Processing Equip. Insurance	4,015	4,015	4,335	4,216	4,216	4,216
525000	Telephone	4,235	4,174	4,787	4,509	4,509	4,509
525003	T-1 Line Service Charges	53,230	52,822	60,648	67,656	67,656	67,656
525004	WAN Service Charges	21,453	18,899	21,384	26,580	26,580	26,580
525020	Pagers and Cell Phones	2,553	1,541	2,016	2,016	2,016	2,016
525021	Smart Phone Charges	915	3,127	4,560	4,080	4,080	4,080
525040	Internet Service Charges - Cty. Wide	6,472	5,808	6,336	6,336	6,336	6,336
525041	E-mail Service Charges - 26	1,832	2,713	3,120	2,697	2,697	2,697
525100	Postage	68	23	74	66	66	66
525110	Other Parcel Delivery Service	36	0	44	44	44	44
525210	Conference, Meeting & Training Expense	20,628	20,680	22,979	17,164	10,754	10,754
525230	Subscriptions, Dues, & Books	1,017	585	1,340	1,340	1,340	1,340
525240	Personal Mileage Reimbursement	1,105	2,222	3,064	2,860	2,860	2,860
525250	Motor Pool Reimbursement	1,855	1,257	2,058	2,145	2,145	2,145
525300	Utilities - Admin. Bldg.	19,691	18,923	19,730	19,730	20,935	20,935
527040	Outside Personnel (Temporary)	14,558	0	0	0	0	0
* Total Operating		442,184	432,859	507,471	652,124	546,403	546,403
** Total Personnel & Operating		1,602,842	1,511,529	1,771,258	1,921,545	1,815,824	1,815,824

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Capital						
540000 Small Tools & Minor Equipment	7,906	3,791	3,830	4,210	4,210	4,210
540010 Minor Software	5,633	4,530	7,409	4,222	4,222	4,222
All Other Equipment	273,522	266,114	439,594	189,502		
5AA015 (2) Banner Servers - Replacement				8,560	8,560	8,560
5AA016 (1) Crystal Reports CAL (Bundle of 5)				7,140	7,140	7,140
Replacement Switches				60,780	0	0
(1) Core Router Blade Addition				17,706	0	0
(1) SAN Expansion				24,075	0	0
(1) VMWare Server				8,774	0	0
(1) VMWare Server Software & Kit				33,699	0	0
Recabling for Gigabit to the Desktop				43,161	0	0
(1) Personal Computer (F1)				725	0	0
(2) Laptop Computers (F6)				5,844	0	0
** Total Capital	287,061	274,435	450,833	408,398	24,132	24,132
*** Total Budget Appropriation	1,889,903	1,785,964	2,222,091	2,329,943	1,839,956	1,839,956

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 3	84,358	79,529	90,657	90,431	90,431	90,431
511112 FICA Cost	5,950	5,601	6,652	6,918	6,918	6,918
511113 State Retirement	7,776	7,468	8,424	8,491	8,491	8,491
511120 Insurance Fund Contribution - 3	17,280	16,500	18,000	22,500	22,500	22,500
511130 Workers Compensation	253	239	272	272	272	272
* Total Personnel	115,617	109,337	124,005	128,612	128,612	128,612
Operating Expenses						
520102 Contracted Maintenance (Microfilm)	2,675	2,675	2,675	2,675	2,675	2,675
520200 Contracted Services	1,995	1,776	2,028	7,992	2,391	2,391
520702 Technical Currency & Support	535	535	562	562	562	562
521000 Office Supplies	299	264	269	321	321	321
521100 Duplicating	173	150	399	400	400	400
521200 Operating Supplies	2,297	1,401	2,663	2,404	2,404	2,404
522200 Small Equipment Repairs & Maintenance	696	529	1,100	1,100	1,100	1,100
524000 Building Insurance	487	455	469	469	469	469
524201 General Tort Liability Insurance	697	556	673	573	573	573
524202 Surety Bonds	0	22	25	0	0	0
525000 Telephone	786	696	742	742	742	742
525041 E-mail Service Charges - 2	134	180	240	187	174	174
525100 Postage	239	193	260	385	385	385
525210 Conference, Meeting & Training Expense	3,400	4,140	4,610	3,650	550	550
525230 Subscriptions, Dues, & Books	325	385	400	400	400	400
525301 Utilities - Courthouse	14,697	15,050	14,720	14,400	16,000	16,000
525323 Utilities - Public Works Complex	1,017	1,077	1,050	1,140	1,172	1,172
* Total Operating	30,452	30,084	32,885	37,400	30,318	30,318
**Total Personnel & Operating	146,069	139,421	156,890	166,012	158,930	158,930
Capital						
540000 Small Tools & Minor Equipment	77	0	100	100	100	100
540010 Minor Software	0	859	1,386	1,030	515	515
All Other Equipment	0	2,275	2,591			
5AA017 (1) Personal Computers (F2)				2,080	1,040	1,040
5AA018 (1) 19" Flat Panel Monitors				280	140	140
5AA019 (1) Scanners				16,428	8,214	8,214
Steel Shelving & Braces				10,433	0	0
** Total Capital	77	3,134	4,077	30,351	10,009	10,009
*** Total Budget Appropriation	146,146	142,555	160,967	196,363	168,939	168,939

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 27	768,718	735,659	853,204	864,657	862,678	862,678
511112 FICA Cost	55,620	52,871	64,113	66,147	65,995	65,995
511113 State Retirement	63,649	61,841	78,696	81,191	81,005	81,005
511120 Insurance Fund Contribution - 27	149,760	148,500	162,000	202,500	202,500	202,500
511130 Workers Compensation	58,992	65,132	73,980	76,832	76,773	76,773
511131 S.C. Unemployment	0	3,860	0	0	0	0
511213 State Retirement - Retiree	7,800	7,258	0	0	0	0
* Total Personnel	1,104,539	1,075,121	1,231,993	1,291,327	1,288,951	1,288,951
Operating Expenses						
520100 Contracted Maintenance	23,528	19,111	22,420	23,620	23,620	23,620
520103 Landscape/Grounds Maintenance	16,709	671	5,000	4,000	4,000	4,000
520200 Contracted Services	0	4,838	6,458	6,458	6,458	6,458
520231 Garbage Pickup Service	0	11,129	14,143	14,453	14,453	14,453
520241 Refrigerant Disposal & Testing	0	0	1,000	1,000	1,000	1,000
520242 Hazardous Materials Disposal	0	0	1,000	2,500	1,500	1,500
521000 Office Supplies	812	655	810	800	800	800
521100 Duplicating	331	245	400	400	400	400
521200 Operating Supplies	52,765	48,442	65,500	70,000	60,000	60,000
521201 Operating Supplies - Emergency Generator	1,736	0	3,000	0	0	0
522000 Building Repairs & Maintenance	61,758	48,748	78,000	85,000	70,000	70,000
522001 Carpet/Floor Cleaning	0	9,481	16,500	18,000	17,000	17,000
522050 Generator Repair & Maintenance	0	0	0	3,340	3,340	3,340
522200 Small Equipment Repairs & Maintenance	1,434	4,536	5,000	4,800	4,800	4,800
522300 Vehicle Repairs & Maintenance	4,829	6,220	8,700	9,880	8,700	8,700
523200 Equipment Rental	146	155	400	396	396	396
524000 Building Insurance	1,807	1,689	1,740	1,740	1,740	1,740
524100 Vehicle Insurance - 15	8,590	7,420	8,190	8,190	8,190	8,190
524201 General Tort Liability Insurance	6,612	5,304	6,804	5,463	5,463	5,463
524202 Surety Bonds	0	193	243	0	0	0
525000 Telephone	6,611	5,912	6,568	6,796	6,796	6,796
525020 Pagers and Cell Phones	1,557	1,429	2,300	1,924	1,924	1,924
525021 Smart Phone Charges - 1	0	30	160	805	805	805
525030 800 MHz Radio Service Charges - 14	6,252	5,696	7,049	7,505	7,505	7,505
525031 800 MHz Radio Maintenance Charges - 14	1,189	1,208	1,309	1,376	1,376	1,376
525041 E-mail Service Charges - 2	137	180	240	174	174	174
525100 Postage	32	29	92	66	66	66
525110 Other Delivery Service	0	18	50	50	50	50
525210 Conference, Meeting & Training Expense	606	735	1,100	1,030	1,030	1,030
525230 Subscriptions, Dues, & Books	125	150	235	125	125	125
525250 Motor Pool Reimbursement	306	46	1,058	758	758	758
525357 Utilities - Central Whse./Bldg. Maint.	5,208	5,378	5,200	6,300	5,570	5,570
525385 Utilities - Auxiliary Admin. Bldg.	905	882	945	1,100	1,100	1,100
525389 Utilities - Judicial Center	3,250	3,124	3,500	3,700	3,700	3,700
525400 Gas, Fuel, & Oil	30,240	26,667	36,443	38,003	37,000	37,000
525430 Emergency Generator Fuel	0	0	950	1,045	1,045	1,045

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
525600 Uniforms & Clothing	4,967	4,510	5,650	5,250	5,250	5,250
526500 Licenses & Permits	250	250	350	350	350	350
538000 Claims & Judgments	325	550	1,200	1,200	1,200	1,200
* Total Operating	243,017	225,631	319,707	337,597	307,684	307,684
** Total Personnel & Operating	1,347,556	1,300,752	1,551,700	1,628,924	1,596,635	1,596,635
Capital						
540000 Small Tools and Minor Equipment	9,957	11,652	12,070	10,000	10,000	10,000
540010 Minor Software	384	261	273	0	0	0
All Other Equipment	817,860	1,108,860	1,697,611			
5AA020 (1) Personal Computer (F2) - Repl.				1,040	1,040	1,040
5AA021 (1) Computer Upgrade				75	75	75
5AA022 (1) Service Truck Lift Gate - Repl.				4,000	4,000	4,000
5AA023 (2) Service Trucks - Repl.				46,000	46,000	46,000
5AA024 Batesburg Magistrate - Roof Replacement				8,500	8,500	8,500
Auxiliary Admin Bldg - HVAC Unit (Lobby Area)				21,000	0	0
Central Stores - HVAC Unit (Office/Stoarge Area)				3,800	0	0
Administration Bldg - Fresh Air Intake System				150,000	0	0
Administration Bldg - 3rd Floor HVAC Air Handler				17,000	0	0
** Total Capital	828,201	1,120,773	1,709,954	261,415	69,615	69,615
*** Total Budget Appropriation	2,175,757	2,421,525	3,261,654	1,890,339	1,666,250	1,666,250

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

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

		BUDGET				
Object Expenditure	2007-08	2008-09	2008-09	2009-10	2009-10	2009-10
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100	Salaries & Wages - 16	682,766	629,207	717,260	719,411	715,325
510200	Overtime	2,171	234	1,500	0	0
511112	FICA Cost	48,611	44,794	52,755	55,622	54,722
511113	State Retirement	57,076	50,314	66,933	67,553	67,169
511120	Insurance Fund Contribution - 16	92,160	88,000	96,000	120,000	120,000
511130	Workers Compensation	27,116	24,965	28,428	28,527	28,343
511213	State Retirement - Retiree	6,059	8,791	0	0	0
	* Total Personnel	915,959	846,305	962,876	991,113	985,559
Operating Expenses						
520300	Professional Services	0	0	200	250	250
520702	Technical Currency & Support	14,677	15,748	16,438	17,331	17,331
521000	Office Supplies	998	664	1,500	1,500	1,000
521100	Duplicating	441	418	450	450	450
521200	Operating Supplies	6,215	5,323	6,500	6,500	6,500
522200	Small Equipment Repairs & Maintenance	18,057	6,221	7,000	7,500	7,000
522300	Vehicle Repairs & Maintenance	5,464	3,489	8,000	4,800	4,800
523200	Equipment Rental	2,224	1,928	2,552	2,559	2,559
524000	Building Insurance	2,987	2,790	2,874	2,791	2,874
524100	Vehicle Insurance - 8	4,739	4,240	4,368	4,368	4,368
524201	General Tort Liability Insurance	1,842	1,479	1,788	1,523	1,523
524202	Surety Bonds	0	119	133	0	0
524900	Data Processing Equipment Insurance	86	86	85	85	85
525000	Telephone	8,181	6,830	8,136	8,532	8,532
525020	Pagers and Cell Phones	1,080	897	1,071	1,071	1,071
525030	800 MHz Radio Service Charges - 10	4,518	4,248	4,825	4,825	5,361
525031	800 MHz Radio Maintenance Charges - 10	824	859	864	885	983
525041	E-mail Service Charges - 4	210	361	480	348	348
525210	Conference, Meeting & Training Expense	3,510	825	840	0	0
525230	Subscriptions, Dues, & Books	61	35	300	300	300
525240	Personal Mileage Reimbursement	0	0	200	0	0
525250	Motor Pool Reimbursement	71	0	200	0	0
525306	Utilities - Fleet Services	17,763	16,536	17,500	17,500	17,500
525400	Gas, Fuel, & Oil	18,637	15,892	22,770	14,889	14,889
525600	Uniforms & Clothing	3,064	3,059	3,887	3,977	3,977
526500	Licenses & Permits	900	400	400	400	400
	* Total Operating	116,549	92,447	113,361	102,384	102,101
	** Total Personnel & Operating	1,032,508	938,752	1,076,237	1,093,497	1,087,660
Capital						
540000	Small Tools & Minor Equipment	1,687	551	2,100	2,600	2,000
540010	Minor Software	925	0	500	0	0
	All Other Equipment	113,446	102,219	143,037		
5AA025	(1) 1-Ton Service Truck - Repl.				39,800	39,800
5AA026	(2) Personal Computers (F1) - Repl.				1,450	1,450
5AA027	(1) 1/2-Ton Service Truck - Repl.				17,000	17,000
	(1) Flat Screen Monitor - Repl.				140	0
	(3) Printers - Repl.				750	0
	(1) HD Electrical Tester				1,500	0
	(1) Tire Changing Machine Coats - Repl.				15,000	0
	**Total Capital	116,058	102,770	145,637	78,240	60,250
	*** Total Budget Appropriation	1,148,566	1,041,522	1,221,874	1,171,737	1,147,910

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 12	513,241	523,653	606,795	601,787	601,787	601,787
510200	Overtime	184	56	57	0	0	0
511112	FICA Cost	37,485	38,292	43,750	46,037	46,037	46,037
511113	State Retirement	47,331	42,308	56,232	56,508	56,508	56,508
511120	Insurance Fund Contribution - 12	69,120	66,000	72,000	90,000	90,000	90,000
511130	Workers Compensation	12,000	12,467	14,177	14,297	14,297	14,297
511131	S.C. Unemployment	3,029	1,302	0	0	0	0
511213	State Retirement - Retiree	0	6,645	0	0	0	0
* Total Personnel		682,390	690,723	793,011	808,629	808,629	808,629
Operating Expenses							
520100	Contracted Maintenance	0	0	500	1,445	1,445	1,445
520200	Contracted Services	0	378	378	378	378	378
520300	Professional Services	0	480	1,000	1,000	1,000	1,000
520702	Technical Currency & Support	3,145	3,328	5,052	5,578	5,578	5,578
521000	Office Supplies	1,247	1,004	1,800	1,800	1,800	1,800
521100	Duplicating	1,202	1,506	2,000	2,000	2,000	2,000
521110	Copies (Not Auditron)	0	0	100	100	100	100
521200	Operating Supplies	3,339	2,838	3,760	4,950	3,760	3,760
522000	Building Repairs & Maintenance	80	214	700	700	700	700
522200	Small Equipment Repairs & Maintenance	257	222	600	950	950	950
522300	Vehicle Repairs & Maintenance	2,566	1,947	3,000	3,000	3,000	3,000
524000	Building Insurance	491	458	472	473	473	473
524100	Vehicle Insurance - 6	3,568	3,180	3,276	3,276	3,276	3,276
524201	General Tort Liability Insurance	1,374	1,127	1,363	1,161	1,161	1,161
524202	Surety Bonds	0	89	99	0	0	0
525000	Telephone	2,623	2,430	2,637	2,812	2,812	2,812
525020	Pagers and Cell Phones	540	449	589	925	925	925
525021	Smart Phone Charges - 1	436	1,115	1,560	1,260	1,260	1,260
525030	800 MHz Radio Service Charges - 8	4,063	3,705	4,533	4,558	4,558	4,558
525031	800 MHz Maintenance Contracts - 8	732	763	764	787	787	787
525041	E-mail Service Charges - 12	821	1,187	1,440	1,044	1,044	1,044
525100	Postage	368	296	1,000	800	800	800
525110	Other Parcel Delivery Service	0	0	100	100	100	100
525210	Conference, Meeting & Training Expense	3,305	5,759	6,600	8,220	1,320	1,320
525230	Subscriptions, Dues, & Books	417	1,311	1,735	1,576	1,576	1,576
525240	Personal Mileage Reimbursement	23	35	200	200	200	200
525250	Motor Pool Reimbursement	0	0	200	218	218	218
525323	Utilities - Public Works Complex	3,979	4,169	4,140	4,680	4,680	4,680
525400	Gas, Fuel, & Oil	12,356	9,253	17,550	19,200	17,550	17,550
525600	Uniforms & Clothing	1,410	757	1,600	1,600	1,600	1,600
535000	Storm & Disaster Relief	0	0	50	50	50	50
* Total Operating		48,342	48,000	68,798	74,841	65,101	65,101
** Total Personnel & Operating		730,732	738,723	861,809	883,470	873,730	873,730

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 62	2,302,104	2,081,344	2,414,573	2,399,458	2,399,458	2,399,458
510200	Overtime	6,507	14,346	13,574	0	0	0
511112	FICA Cost	167,714	151,357	177,320	183,559	183,559	183,559
511113	State Retirement	195,084	180,067	224,218	225,309	225,309	225,309
511120	Insurance Fund Contribution - 62	357,120	341,000	372,000	465,000	465,000	465,000
511130	Workers Compensation	187,080	168,063	192,757	191,105	191,105	191,105
511213	State Retirement - Retiree	17,717	16,718	0	0	0	0
* Total Personnel		3,233,326	2,952,895	3,394,442	3,464,431	3,464,431	3,464,431
Operating Expenses							
520100	Contracted Maintenance	0	568	1,200	1,200	1,200	1,200
520200	Contracted Services	2,390	3,005	8,000	8,000	8,000	8,000
520302	Drug Testing Services	1,101	624	1,784	1,434	1,434	1,434
520500	Legal Services	0	0	500	500	500	500
521000	Office Supplies	376	300	800	600	600	600
521200	Operating Supplies	15,410	23,309	25,000	25,000	25,000	25,000
521600	Road & Drainage Materials	365,108	299,761	430,000	490,000	430,000	430,000
521601	Sign Materials	52,422	46,739	60,000	60,000	55,000	55,000
522000	Building Repairs & Maintenance	3,139	454	8,000	13,500	10,000	10,000
522050	Generator Repairs & Maintenance	0	2,009	2,500	2,500	2,500	2,500
522100	Heavy Equipment Repairs & Maintenance	184,285	174,572	217,500	220,000	215,000	215,000
522200	Small Equipment Repairs & Maintenance	4,668	4,885	9,000	9,000	7,000	7,000
522300	Vehicle Repairs & Maintenance	119,439	82,204	120,000	120,000	120,000	120,000
523200	Equipment Rental	6,636	1,502	10,000	10,000	10,000	10,000
524000	Building Insurance	2,335	2,206	2,272	2,273	2,273	2,273
524100	Vehicle Insurance - 45	26,163	22,260	24,570	24,570	24,570	24,570
524201	General Tort Liability Insurance	22,403	18,485	22,369	19,040	19,040	19,040
524202	Surety Bonds	0	461	513	0	0	0
525000	Telephone	2,459	2,389	2,611	2,691	2,691	2,691
525020	Pagers and Cell Phones	1,389	1,202	1,416	1,368	1,368	1,368
525030	800 MHz Radio Service Charges - 64	30,645	28,192	35,061	34,435	34,435	34,435
525031	800 MHz Maintenance Contracts - 64	5,759	6,106	6,201	6,388	6,388	6,388
525210	Conference, Meeting & Training Expense	3,840	2,739	3,250	2,550	0	0
525230	Subscriptions, Dues, & Books	130	83	200	100	100	100
525250	Motor Pool Reimbursement	0	0	200	200	200	200
525320	Utilities - Maint. Camp 2 - Swansea	4,584	4,420	4,500	4,980	4,980	4,980
525321	Utilities - Maint. Camp 3 - B/L	4,213	3,359	4,505	4,620	4,620	4,620
525322	Utilities - Maint. Camp 4 - Chapin	3,147	2,869	3,150	3,660	3,660	3,660
525323	Utilities - Public Works Complex	12,647	13,100	13,600	14,604	14,604	14,604
525400	Gas, Fuel, & Oil	446,565	358,030	489,094	466,250	466,250	466,250
525600	Uniforms & Clothing	15,768	11,144	17,500	17,500	17,500	17,500
526500	Licenses & Permits	200	200	200	200	200	200
535000	Storm Disaster & Relief	0	46	400	400	400	400
538000	Claims & Judgments (Litigation)	1,890	3,127	4,000	4,000	4,000	4,000
* Total Operating		1,339,111	1,120,350	1,529,896	1,571,563	1,493,513	1,493,513
** Total Personnel & Operating		4,572,437	4,073,245	4,924,338	5,035,994	4,957,944	4,957,944

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Capital						
540000 Small Tools & Minor Equipment	3,888	556	5,000	5,000	5,000	5,000
All Other Equipment	1,709,141	1,288,167	1,589,281			
5AA034 (1) Nine-Wheel Roller - Repl.				80,000	80,000	80,000
5AA035 (1) Tractor w/Slope Mower - Repl.				95,000	95,000	95,000
5AA036 (1) Hydro-Seeder Truck - Repl.				130,000	130,000	130,000
5AA037 (1) Vibratory Roller - Repl.				85,000	85,000	85,000
5AA038 (2) Motorgraders - Repl.				480,000	480,000	480,000
5AA039 (2) 3/4 Ton Crew Cab Pickup - Repl.				70,000	70,000	70,000
5AA040 (1) Track Loader - Repl.				155,000	155,000	155,000
5AA041 (1) Backhoes - Repl.				158,000	79,000	79,000
5AA042 (2) Chainsaws - Repl.				1,500	1,500	1,500
(1) Farm Tractor - Repl.				55,000	0	0
(1) Skidsteer Compact Loader w/Attachments				110,000	0	0
(11) Digital Cameras				1,500	0	0
** Total Capital	1,713,029	1,288,723	1,594,281	1,426,000	1,180,500	1,180,500
Match Transfer:						
812702 Alternative Road Paving Program	0	750,000	750,000	750,000	0	0
** Total Transfers	0	750,000	750,000	750,000	0	0
*** Total Budget Appropriation	6,285,466	6,111,968	7,268,619	7,211,994	6,138,444	6,138,444

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

Fund: 1000

Division: Public Works

Organization: 121400 - Stormwater Management

Object Expenditure Code Classification		<i>BUDGET</i>					2009-10 Approved
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	
Personnel							
510100	Salaries & Wages - 13	562,827	545,740	620,831	620,746	620,746	620,746
510200	Overtime	353	0	1,500	0	0	0
511112	FICA Cost	40,938	39,817	45,910	47,487	47,487	47,487
511113	State Retirement	51,914	51,245	57,897	58,288	58,288	58,288
511120	Insurance Fund Contribution - 13	74,880	71,500	78,000	97,500	97,500	97,500
511130	Workers Compensation	13,758	12,128	13,807	13,779	13,779	13,779
* Total Personnel		744,670	720,430	817,945	837,800	837,800	837,800
Operating Expenses							
520300	Professional Services	67,182	80,202	207,697	172,000	172,000	172,000
520400	Advertising	0	0	100	100	100	100
520702	Technical Currency & Support	3,095	3,990	4,775	6,975	6,975	6,975
521000	Office Supplies	3,119	1,863	4,100	4,000	4,000	4,000
521100	Duplicating	1,106	633	1,620	960	960	960
521200	Operating Supplies	1,332	2,131	3,200	2,600	2,600	2,600
521215	Air Quality Supplies	4,000	4,950	5,000	5,000	5,000	5,000
522200	Small Equipment Repairs & Maintenance	137	408	1,075	1,000	1,000	1,000
524000	Building Insurance	131	122	126	126	126	126
524201	General Tort Liability Insurance	1,493	1,254	1,516	1,292	1,292	1,292
524202	Surety Bonds	0	97	108	0	0	0
525000	Telephone	2,625	2,351	2,650	2,409	2,409	2,409
525020	Pagers and Cell Phones	2,909	2,752	4,212	3,060	3,060	3,060
525041	Email Service Charges - 12	835	1,173	1,560	1,044	1,044	1,044
525100	Postage	1,389	1,085	1,500	1,500	1,500	1,500
525110	Other Parcel Delivery Service	0	0	100	100	100	100
525210	Conference, Meeting & Training Expense	6,479	5,116	10,150	7,065	3,245	3,245
525230	Subscriptions, Dues, & Books	1,839	2,194	2,885	2,590	2,590	2,590
525240	Personal Mileage Reimbursement	153	0	379	275	275	275
525250	Motor Pool Reimbursement	36,285	40,728	50,000	45,000	40,000	40,000
525300	Utilities - Admin. Bldg.	469	450	470	516	516	516
525323	Utilities - Public Works Complex	2,694	2,796	3,000	3,000	3,000	3,000
525400	Gas, Fuel, & Oil	0	0	10	10	10	10
525600	Uniforms & Clothing	1,368	1,561	2,500	2,000	2,000	2,000
526500	Licenses & Permits	2,000	2,000	2,000	2,000	2,000	2,000
* Total Operating		140,640	157,856	310,733	264,622	255,802	255,802
** Total Personnel & Operating		885,310	878,286	1,128,678	1,102,422	1,093,602	1,093,602

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2	108,472	103,715	119,495	118,332	118,332	118,332
510200 Overtime	56	98	98	0	0	0
511112 FICA Cost	8,104	7,513	8,963	9,052	9,052	9,052
511113 State Retirement	2,344	2,783	3,225	3,180	3,180	3,180
511114 Police Retirement	8,985	8,200	9,450	9,333	9,333	9,333
511120 Insurance Fund Contribution - 2	11,520	11,000	12,000	15,000	15,000	15,000
511130 Workers Compensation	4,161	2,071	2,358	2,356	2,356	2,356
515600 Clothing Allowance	713	19	735	0	0	0
* Total Personnel	144,355	135,399	156,324	157,253	157,253	157,253
Operating Expenses						
520300 Professional Services	0	0	200	0	0	0
521000 Office Supplies	389	563	750	1,000	750	750
521100 Duplicating	135	114	1,200	750	750	750
521200 Operating Supplies	371	29	550	500	500	500
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	100
522300 Vehicle Repairs & Maintenance	0	308	500	1,000	500	500
524000 Building Insurance	76	71	73	71	73	73
524100 Vehicle Insurance	0	0	530	546	546	546
524201 General Tort Liability Insurance	626	533	645	549	549	549
524202 Surety Bonds	0	15	18	0	0	0
525000 Telephone	1,699	1,245	1,745	672	672	672
525020 Pagers & Cell Phones	486	191	396	0	0	0
525021 Smart Phone Charges	0	291	439	2,065	2,065	2,065
525030 800MHz Radio Service Charges - 1	0	452	601	612	612	612
525031 800MHz Maintenance Charges - 1	0	95	96	108	108	108
525041 E-mail Service Charges - 2	140	181	240	240	174	174
525100 Postage	394	10	500	250	250	250
525210 Conference, Meeting & Training Expense	2,193	434	3,385	1,500	1,500	1,500
525230 Subscriptions, Dues, & Books	344	306	685	615	615	615
525250 Motor Pool Reimbursement	0	37	56	55	55	55
525300 Utilities - Admin. Bldg.	1,001	962	1,200	1,200	1,200	1,200
525400 Gas, Fuel & Oil	0	1,639	2,000	2,640	2,500	2,500
525600 Uniforms & Clothing	0	0	500	500	100	100
* Total Operating	7,854	7,476	16,409	14,973	13,619	13,619
** Total Personnel & Operating	152,209	142,875	172,733	172,226	170,872	170,872
Capital						
540000 Small Tools & Minor Equipment	485	209	500	500	500	500
540010 Minor Software	48	414	500	650	110	110
All Other Equipment	134	19,873	19,874			
5AA049 (1) Laptop Computer (F4)				1,567	1,567	1,567
(1) Scanner				1,045	0	0
** Total Capital	667	20,496	20,874	3,762	2,177	2,177
*** Total Budget Appropriation	152,876	163,371	193,607	175,988	173,049	173,049

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 2	82,264	65,750	87,085	87,870	87,870	87,870
511112	FICA Cost	6,076	4,849	6,662	6,722	6,722	6,722
511113	State Retirement	7,583	5,758	8,177	8,251	8,251	8,251
511120	Insurance Fund Contribution - 2	11,520	11,000	12,000	15,000	15,000	15,000
511130	Workers Compensation	1,403	994	1,409	1,460	1,460	1,460
511214	Police Retirement - Retiree	0	490	0	0	0	0
* Total Personnel		108,846	88,841	115,333	119,303	119,303	119,303
Operating Expenses							
520200	Contracted Services	2,681	2,690	14,337	8,800	8,800	8,800
520300	Professional Services	55	200	300	0	0	0
520400	Advertising & Publicity	0	0	100	100	100	100
520702	Technical Currency & Support	7,903	8,122	19,733	68,550	13,550	13,550
520800	Outside Printing	494	706	750	750	750	750
521000	Office Supplies	599	737	800	800	800	800
521100	Duplicating	154	72	700	700	700	700
521200	Operating Supplies	808	73	1,500	1,500	1,500	1,500
522200	Small Equipment Repairs & Maintenance	0	0	0	500	500	500
524000	Building Insurance	23	22	25	23	23	23
524201	General Tort Liability Insurance	668	533	645	549	549	549
524202	Surety Bonds	0	15	18	18	18	18
525000	Telephone	5,336	4,831	5,040	4,886	4,886	4,886
525020	Pagers and Cell Phones	688	370	636	636	636	636
525021	Smart Phones Charges	324	956	1,560	1,080	1,080	1,080
525030	800 MHz Radio Service Charges - 2	0	1,068	4,202	1,201	1,201	1,201
525031	800 MHz Maintenance Charges - 2	274	286	288	197	197	197
525041	E-mail Service Charges - 2	134	193	240	240	174	174
525090	Other Communication Charges	170	790	960	960	960	960
525100	Postage	121	129	300	300	300	300
525210	Conference, Meeting & Training Expense	1,371	692	3,000	3,000	2,500	2,500
525230	Subscriptions, Dues, & Books	419	261	520	520	520	520
525240	Personal Mileage Reimbursement	1,245	870	969	969	969	969
525250	Motor Pool Reimbursement	46	869	1,670	1,670	1,670	1,670
525300	Utilities - Admin. Bldg.	2,664	2,559	2,670	2,670	2,832	2,832
525379	Utilities - Training Facility	448	116	750	750	750	750
525600	Uniforms & Clothing	3,086	493	1,500	750	100	100
* Total Operating		29,711	27,653	63,213	102,119	46,065	46,065
** Total Personnel & Operating		138,557	116,494	178,546	221,422	165,368	165,368
Capital							
540000	Small Tools & Minor Equipment	1,305	82	500	0	0	0
540010	Minor Software	3,640	339	500	50	0	0
	All Other Equipment	28,642	6,819	7,103			
** Total Capital		33,587	7,240	8,103	50	0	0
*** Total Budget Appropriation		172,144	123,734	186,649	221,472	165,368	165,368

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 10	304,525	283,539	326,234	341,779	330,493	330,493
510199 Special Overtime	164	0	0	0	0	0
510200 Overtime	15,107	16,503	13,000	15,000	0	0
510300 Part Time - 2 (1.475 - FTE)	35,824	33,406	38,461	38,461	38,461	38,461
511112 FICA Cost	26,068	24,329	28,338	29,089	28,225	28,225
511113 State Retirement	32,778	31,311	34,783	35,705	34,645	34,645
511120 Insurance Fund Contribution - 10	57,600	55,000	60,000	75,000	75,000	75,000
511130 Workers Compensation	7,774	7,305	8,269	8,396	8,060	8,060
511131 SC Unemployment	2,544	4,134	0	0	0	0
* Total Personnel	482,384	455,527	509,085	543,430	514,884	514,884
Operating Expenses						
520200 Contracted Services	8,568	8,093	9,420	9,648	9,648	9,648
520300 Professional Services	1,214	473	2,000	2,250	2,000	2,000
520400 Advertising & Publicity	0	0	500	500	500	500
520500 Legal Services	0	0	1,000	1,000	1,000	1,000
521000 Office Supplies	830	1,320	1,500	2,300	1,500	1,500
521100 Duplicating	708	494	1,025	1,025	1,025	1,025
521200 Operating Supplies	37,150	38,142	51,000	51,000	45,000	45,000
521300 Food Supplies	0	375	1,500	1,500	1,500	1,500
521402 Occupational Health Supplies	1,204	516	2,000	2,000	2,000	2,000
522000 Building Repairs & Maintenance	2,271	0	4,000	4,000	4,000	4,000
522200 Small Equipment Repairs & Maintenance	19	95	500	500	500	500
522300 Vehicle Repairs & Maintenance	3,956	7,510	10,720	6,720	6,720	6,720
524000 Building Insurance	270	252	260	260	260	260
524100 Vehicle Insurance - 6	3,568	3,180	3,276	3,275	3,275	3,275
524201 General Tort Liability Insurance	1,331	1,052	1,275	1,083	1,083	1,083
524202 Surety Bonds	0	82	91	0	0	0
524900 Data Processing Equipment Insurance	15	16	13	13	13	13
525000 Telephone	1,714	1,575	2,000	2,000	2,000	2,000
525020 Pagers & Cell Phones	1,450	1,325	1,970	1,970	1,970	1,970
525030 800MHz Radio Service Charges - 8	3,855	3,507	4,380	4,517	4,517	4,517
525031 800MHz Maintenance Charges - 8	731	763	764	831	831	831
525041 E-mail Service Charges - 8	374	664	960	696	696	696
525100 Postage	238	232	310	310	310	310
525210 Conference, Meeting & Training Expense	4,100	3,089	6,000	5,000	5,000	5,000
525230 Subscriptions, Dues, & Books	486	430	800	800	800	800
525240 Personal Mileage Reimbursement	0	0	100	100	100	100
525250 Motor Pool Reimbursement	0	0	200	200	200	200
525307 Utilities - Animal Control	23,609	24,399	23,000	25,000	25,000	25,000
525400 Gas, Fuel, & Oil	24,097	18,652	27,206	29,700	29,700	29,700
525600 Uniforms & Clothing	3,799	4,107	5,800	5,595	5,595	5,595
526500 Licenses & Permits	250	450	800	800	800	800
538000 Claims & Judgments (Litigation)	0	0	500	500	500	500
* Total Operating	125,807	120,793	164,870	165,093	158,043	158,043
** Total Personnel & Operating	608,191	576,320	673,955	708,523	672,927	672,927

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Capital						
540000 Small Tools & Minor Equipment	6,593	3,379	6,200	5,600	5,600	5,600
540010 Minor Software	0	0	0	0	0	0
All Other Equipment	19,328	17,486	28,043			
5AA050 (1) 1/2 Ton 2WD Pickup Truck - Repl				17,000	17,000	17,000
5AA051 (2) Handguns w/Accessories				1,000	1,000	1,000
** Total Capital	25,921	20,865	34,243	23,600	23,600	23,600
Transfers:						
814508 Op Trn to Animal Services Project	1,500,000	0	0	0	0	0
** Total Transfers	1,500,000	0	0	0	0	0
*** Total Budget Appropriation	2,134,112	597,185	708,198	732,123	696,527	696,527

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 38	1,010,327	706,174	1,019,574	1,137,478	1,002,478	1,002,478
510199 Special Overtime	544	217,946	175,987	105,000	240,000	240,000
510300 Part Time - 1 (.5 FTE) LS (6.00 - FTE)	65,985	111,426	92,911	163,407	85,788	85,788
511112 FICA Cost	78,779	75,634	98,568	107,550	101,612	101,612
511113 State Retirement	98,203	95,439	120,988	132,013	124,724	124,724
511114 Police Retirement	25	0	0	0	0	0
511120 Insurance Fund Contribution - 38	218,880	209,000	228,000	285,000	285,000	285,000
511130 Workers Compensation	3,233	3,110	3,877	4,234	4,001	4,001
511131 S.C. Unemployment	3,963	120	0	0	0	0
* Total Personnel	1,479,939	1,418,849	1,739,905	1,934,682	1,843,603	1,843,603
Operating Expenses						
520100 Contracted Maintenance	740	780	1,925	1,925	1,925	1,925
520200 Contracted Services	342	228	342	238	238	238
520246 NCIC Access Fee	2,250	1,464	5,232	5,232	5,232	5,232
520300 Professional Services	0	0	0	3,600	3,600	3,600
521000 Office Supplies	2,000	1,958	2,000	3,000	2,000	2,000
521100 Duplicating	978	614	1,100	1,100	1,100	1,100
521200 Operating Supplies	1,983	840	2,000	2,500	2,000	2,000
522200 Small Equipment Repairs & Maintenance	0	462	500	500	500	500
524000 Building Insurance	1,124	1,050	1,081	1,081	1,081	1,081
524201 General Tort Liability Insurance	1,253	995	1,203	1,025	1,025	1,025
525202 Surety Bonds	0	309	344	0	0	0
524900 Data Processing Insurance	215	215	225	250	250	250
525000 Telephone	674	0	500	500	500	500
525020 Pagers and Cell Phones	1,049	0	0	0	0	0
525041 E-mail Service Charges - 55	2,722	3,924	6,240	6,600	4,785	4,785
525100 Postage	468	180	449	600	600	600
525110 Other Parcel Delivery Service	0	151	151	200	200	200
525210 Conference, Meeting & Training Expense	990	4,963	6,000	6,184	1,000	1,000
525230 Subscriptions, Dues, & Books	2,306	2,472	2,782	3,132	3,132	3,132
525250 Motor Pool Reimbursement	1,027	1,016	580	500	500	500
525300 Utilities - Admin. Bldg.	13,639	13,105	13,700	15,000	15,000	15,000
525332 Utilities - Comm. Tower	3,988	4,060	5,700	5,200	5,200	5,200
525500 Laundry & Linen Service	402	174	500	500	500	500
525600 Uniforms & Clothing	4,128	4,445	5,000	5,000	5,000	5,000
* Total Operating	42,278	43,405	57,554	63,867	55,368	55,368
** Total Personnel & Operating	1,522,217	1,462,254	1,797,459	1,998,549	1,898,971	1,898,971
Capital						
540000 Small Tools & Minor Equipment	2,119	1,312	1,500	0	0	0
540010 Minor Software	762	0	880	0	0	0
All Other Equipment	2,500	0	0	0	0	0
** Total Capital	5,381	1,312	2,380	0	0	0
*** Total Budget Appropriation	1,527,598	1,463,566	1,799,839	1,998,549	1,898,971	1,898,971

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 115	3,046,391	2,883,397	3,326,741	3,793,794	3,647,802	3,647,802
510199	Special Overtime	1,011,320	981,070	1,114,770	1,100,000	1,100,000	1,100,000
510200	Overtime	1,949	462	10,000	0	0	0
510300	Part Time - L/S (6.84 - FTE)	115,671	107,931	188,898	194,834	194,834	194,834
511112	FICA Cost	302,415	288,477	332,245	391,576	379,642	379,642
511113	State Retirement	380,073	370,624	421,877	477,823	464,114	464,114
511114	Police Retirement	458	0	0	0	0	0
511120	Insurance Fund Contribution - 115	662,400	632,500	690,000	930,000	862,500	862,500
511130	Workers Compensation	380,225	361,429	409,528	463,390	449,914	449,914
511131	S.C. Unemployment	8,587	1,128	0	0	0	0
511213	State Retirement - Retiree	0	180	0	0	0	0
516100	Volunteer Subsistence	12,360	4,010	30,000	30,000	20,000	20,000
519999	Personnel Contingency	0	0	507,483	0	0	0
* Total Personnel		5,921,849	5,631,208	7,031,542	7,381,417	7,118,806	7,118,806
Operating Expenses							
520100	Contracted Maintenance	8,564	5,624	12,150	36,192	36,192	36,192
520200	Contracted Services	297,901	290,789	339,640	404,191	366,691	366,691
520201	Physical Fitness Program	11,555	857	24,050	28,186	24,050	24,050
520202	Medical Service Contract	24,000	22,000	24,000	24,000	24,000	24,000
520242	Hazardous Materials Disposal	0	0	0	175	175	175
520300	Professional Services	150	37	2,300	2,949	2,300	2,300
520302	Drug Testing Services	0	0	300	300	300	300
520305	Infectious Disease Services	22,537	7,255	18,760	14,165	14,030	14,030
520800	Outside Printing	995	338	1,000	1,000	1,000	1,000
520900	Rescue Squad Services	60,000	60,000	60,000	60,000	60,000	60,000
521000	Office Supplies	5,941	4,882	6,000	5,500	5,500	5,500
521100	Duplicating	2,779	2,624	4,000	3,500	3,500	3,500
521200	Operating Supplies	9,931	8,582	11,325	13,800	12,000	12,000
521213	Public Education Supplies	0	2,655	4,000	4,000	4,000	4,000
521400	Health Supplies	154,912	152,775	167,000	197,000	167,000	167,000
522000	Building Repairs & Maintenance	11,913	4,654	7,330	9,200	9,200	9,200
522001	Carpet & Tile Cleaning	0	1,150	2,000	2,000	2,000	2,000
522050	Generator Repairs & Maintenance	0	269	270	369	369	369
522200	Small Equipment Repairs & Maintenance	4,781	5,977	10,000	12,000	10,000	10,000
522300	Vehicle Repairs & Maintenance	116,078	103,300	112,268	140,000	135,000	135,000
523100	Building Rental	1,500	1,375	1,500	1,500	1,500	1,500
523200	Equipment Rental	1,897	2,472	2,825	2,100	2,100	2,100
524000	Building Insurance	873	842	867	867	867	867
524100	Vehicle Insurance - 25	14,253	13,504	15,097	14,742	13,648	13,648
524101	Comprehensive Insurance - 22	12,386	11,920	11,921	13,095	13,095	13,095
524200	Professional Liability Insurance	9,370	9,370	9,650	9,650	9,650	9,650
524201	General Tort Liability Insurance	12,009	9,406	11,459	10,381	9,688	9,688
524202	Surety Bonds	0	914	1,035	0	0	0
524800	Ambulance Equipment Insurance - 15	5,415	11,761	11,761	12,000	12,000	12,000
525000	Telephone	6,329	6,363	7,150	6,900	6,900	6,900
525004	WAN Service Charges	1,189	1,450	4,730	5,352	5,352	5,352
525020	Pagers and Cell Phones	7,927	7,091	10,300	13,036	10,476	10,476
525021	Smart Phone Charges	321	1,371	1,660	2,400	2,400	2,400
525030	800 MHz Radio Service Charges - 72	18,391	17,468	37,850	38,916	38,916	38,916
525031	800 MHz Maintenance Charges - 72	5,216	5,533	6,700	6,982	6,982	6,982

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Con't Operating Expenditures:							
525041	E-mail Service Charges - 142	9,931	13,276	17,040	13,137	12,354	12,354
525100	Postage	2,201	1,922	2,350	2,450	2,450	2,450
525110	Other Parcel Delivery Services	39	46	200	200	200	200
525210	Conference, Meeting & Training Expense	39,014	21,332	35,000	50,710	45,000	45,000
525230	Subscriptions, Dues, & Books	7,359	9,838	10,162	6,988	6,988	6,988
525250	Motor Pool Reimbursement	288	263	500	500	500	500
525312	Utilities - Mag. Dist. 3 - B/L	1,211	1,108	1,260	1,300	1,300	1,300
525329	Utilities - EMS Operations Center	17,225	13,572	17,000	17,300	17,300	17,300
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	640	574	800	750	750	750
525396	Utilities - South Region	291	637	695	720	720	720
525400	Gas, Fuel, & Oil	303,531	286,557	329,425	390,000	330,000	330,000
525500	Laundry & Linen Service	5,940	5,328	7,000	9,000	7,000	7,000
525600	Uniforms & Clothing	64,896	48,720	68,004	80,515	71,685	71,685
525700	Service Awards	2,329	2,869	3,300	3,150	3,150	3,150
526500	Licenses & Permits	275	125	300	300	300	300
535000	Storm Disaster & Relief	0	0	500	500	500	500
538000	Claims & Judgements	0	0	1,000	1,000	1,000	1,000
* Total Operating		1,284,283	1,180,775	1,435,434	1,674,968	1,512,078	1,512,078
** Total Personnel & Operating		7,206,132	6,811,983	8,466,976	9,056,385	8,630,884	8,630,884
Capital							
540000	Small Tools & Minor Equipment	6,450	4,370	4,991	5,600	5,600	5,600
540010	Minor Software	1,996	560	1,200	1,200	1,200	1,200
	All Other Equipment	867,404	517,112	586,250			
5AA052	Biomedical Equipment & Accessories				2,750	2,750	2,750
5AA053	(4) Pulse Oximeters & Accessories				5,500	5,500	5,500
5AA054	Equipment Bags				1,000	1,000	1,000
5AA055	Spinal & Extremity Immob Devices				6,000	6,000	6,000
5AA056	Airway Instruments & Accessories				6,600	6,600	6,600
5AA057	(9) Automatic External Defibrillators				18,125	18,125	18,125
5AA058	Batteries & Accessories for 800MHz Radios				3,660	3,660	3,660
5AA059	Batteries & Power Cords for Laptops				7,040	7,040	7,040
5AA060	(15) Personal Protection Kits				5,527	5,527	5,527
5AA061	(12) Extrication Gear				2,760	2,760	2,760
5AA062	SWAT Medic Equipment & Accessories				5,600	5,600	5,600
5AA063	(4) EMS Unit Replacements				520,000	520,000	520,000
5AA064	(1) Bariatric Transport Cot/Ramp System				14,000	14,000	14,000
5AA065	Rope Equipment				2,000	2,000	2,000
5AA066	(1) Laptop Computers (F4) - Repl				1,567	1,567	1,567
5AA067	(140) Oxygen Cylinders				7,000	7,000	7,000
5AA068	(7) XTS2500 Portable Radios				27,000	27,000	27,000
5AA069	(14) Minitor Pagers				7,574	7,574	7,574
5AA070	(4) Toughbook Laptop Computers - Repl				17,200	17,200	17,200
	(1) Display Case				2,500	0	0
	Vehicle & Equipment Storage Building				50,000	0	0
** Total Capital		875,850	522,042	592,441	720,203	667,703	667,703
Grant Match Transfer:							
812520	DHEC/EMS Grant-in-Aid		2,331	2,231	2,200	2,200	2,200
** Total Grant Match Transfer			2,331	2,231	2,200	2,200	2,200
*** Total Budget Appropriation		8,081,982	7,336,356	9,061,648	9,778,788	9,300,787	9,300,787

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	<i>BUDGET</i>		
					2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 137	3,979,788	4,057,721	4,794,495	5,301,840	5,106,171	5,106,171
510199	Special Overtime	333,641	325,618	285,503	115,000	350,000	350,000
510200	Overtime	2,016	717	1,000	0	0	0
510300	Part Time - L/S (3.150 - FTE)	109,394	119,430	92,891	128,630	128,630	128,630
511112	FICA Cost	329,423	328,460	393,554	424,228	427,237	427,237
511113	State Retirement	6,718	6,373	9,377	7,982	7,982	7,982
511114	Police Retirement	460,420	482,158	561,871	603,383	607,729	607,729
511120	Insurance Fund Contribution - 137	725,760	737,000	804,000	1,072,500	1,027,500	1,027,500
511130	Workers Compensation	245,204	254,210	288,819	312,849	315,087	315,087
511131	S.C. Unemployment	246	311	0	0	0	0
511213	State Retirement - Retiree	2,840	2,754	0	0	0	0
511214	Police Retirement - Retiree	704	906	0	0	0	0
516100	Volunteer Subsistence	169,140	76,250	175,000	175,000	175,000	175,000
511112	FICA Cost - Non Employees	0	0	0	13,388	13,388	13,388
516130	Workers Compensation - Non Employees	24,445	26,344	28,000	30,000	30,000	30,000
519999	Personnel Contingency	0	0	171,435	0	0	0
* Total Personnel		6,389,739	6,418,252	7,605,945	8,184,800	8,188,724	8,188,724
Operating Expenses							
520100	Contracted Maintenance	20,983	17,846	22,000	29,900	29,900	29,900
520200	Contracted Services	2,560	468	975	975	975	975
520201	Phys. Fitness Prog. (OSHA Reg.1990)	51,299	65,020	74,600	77,350	75,400	75,400
520209	Driver History Screening	2,573	2,835	3,500	3,500	3,500	3,500
520230	Pest Control	0	0	600	600	600	600
520231	Garbage Pickup Services	200	1,969	3,000	3,000	3,000	3,000
520242	Hazardous Materials Supplies	0	0	0	350	350	350
520300	Professional Services	0	0	1,500	3,000	3,000	3,000
520302	Drug Testing	0	0	200	200	200	200
520304	Fire Protection Services	85,386	64,641	75,987	52,676	52,676	52,676
520500	Legal Services	1,219	0	1,500	1,500	1,500	1,500
521000	Office Supplies	7,203	10,881	11,000	13,000	13,000	13,000
521100	Duplicating	1,696	1,219	2,500	2,500	2,500	2,500
521200	Operating Supplies	37,681	28,125	35,000	40,000	40,000	40,000
521202	Fire Prevention Supplies	6,584	6,106	6,200	6,000	6,000	6,000
521203	Fire Investigation Team Supplies	494	541	1,000	1,000	1,000	1,000
521204	Foam	15,967	17,458	17,533	20,000	20,000	20,000
521205	Hazardous Materials Supplies	3,272	4,826	5,000	5,000	5,000	5,000
521206	Training Supplies	1,435	1,227	3,000	3,000	3,000	3,000
521401	Infectious Disease Control Supplies	7,361	5,002	13,860	12,530	11,510	11,510
522000	Building Repairs & Maintenance	39,128	25,580	35,000	35,000	35,000	35,000
522001	Carpet & Tile Cleaning	0	237	750	750	750	750
522050	Generator Repairs & Maintenance	0	7,175	7,560	8,000	8,000	8,000
522200	Small Equipment Repairs & Maintenance	20,341	33,424	40,000	40,000	40,000	40,000
522300	Vehicle Repairs & Maintenance	179,080	175,551	200,000	200,000	200,000	200,000
522600	Water Site Maintenance	0	0	500	500	500	500
523205	Uniform Rentals	0	4,652	25,000	0	97,000	97,000
524000	Building Insurance	11,712	13,559	13,214	13,965	13,965	13,965
524100	Vehicle Insurance - 109	61,045	59,169	58,968	59,514	59,514	59,514
524101	Comprehensive Insurance - 81	36,366	27,228	37,258	37,258	37,258	37,258
524200	Professional Liability Insurance	-188	1,053	1,085	1,085	1,085	1,085
524201	General Tort Liability Insurance	11,899	10,658	13,684	13,003	11,653	11,653
524202	Surety Bonds	0	962	1,206	0	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Con't Operating Expenditures:							
524300	Volunteer Fireman Disability Insurance	4,565	4,565	4,565	4,565	4,565	4,565
525000	Telephone	19,794	17,803	23,000	23,000	23,000	23,000
525004	WAN Service Charges	16,819	17,219	19,350	19,350	19,350	19,350
525020	Pagers and Cell Phones	4,017	4,709	5,475	6,600	6,600	6,600
525021	Smart Phone Charges - 2	0	756	1,025	2,200	2,200	2,200
525030	800 MHz Radio Service Charges - 195	56,262	49,254	105,552	104,660	104,660	104,660
525031	800 MHz Contracted Maintenance - 195	17,188	18,508	19,982	19,165	19,165	19,165
525041	E-mail Service Charges - 146	7,939	12,038	17,160	13,224	12,702	12,702
525100	Postage	919	913	1,500	1,500	1,500	1,500
525110	Other Parcel Delivery Services	139	73	500	500	500	500
525210	Conference, Meeting & Training Expense	24,164	24,861	32,500	26,800	26,800	26,800
525230	Subscriptions, Dues, & Books	1,495	1,234	1,520	2,389	2,389	2,389
525240	Personal Mileage Reimbursement	0	0	300	300	300	300
525250	Motor Pool Reimbursement	546	184	1,000	1,000	1,000	1,000
525300	Utilities - Admin. Bldg.	5,988	5,754	6,000	6,300	6,367	6,367
525333	Utilities - Boiling Springs	4,653	4,833	6,000	6,000	6,000	6,000
525334	Utilities - Chapin	9,751	8,986	10,500	10,500	10,500	10,500
525335	Utilities - Edmund	6,850	6,697	6,500	7,300	7,574	7,574
525336	Utilities - Fairview	4,546	4,339	5,500	5,500	5,500	5,500
525337	Utilities - Gilbert	6,927	5,957	7,700	7,000	7,000	7,000
525339	Utilities - Hollow Creek	7,153	8,158	7,500	8,500	8,855	8,855
525340	Utilities - Gaston	6,133	6,281	6,500	7,200	7,226	7,226
525341	Utilities - Lake Murray	9,207	8,766	10,000	10,400	10,473	10,473
525342	Utilities - Lexington	20,122	19,484	21,000	21,700	21,806	21,806
525343	Utilities - Mack Edisto	4,911	5,137	5,000	5,700	5,918	5,918
525344	Utilities - Oak Grove	20,602	18,476	21,435	22,500	24,413	24,413
525345	Utilities - Pelion	6,106	4,746	5,529	5,529	5,529	5,529
525346	Utilities - Round Hill	6,592	6,492	6,900	7,000	7,408	7,408
525347	Utilities - Sandy Run	6,007	5,192	6,500	6,500	6,500	6,500
525348	Utilities - South Congaree	18,874	14,152	20,000	18,000	18,000	18,000
525349	Utilities - Swansea	6,507	6,804	6,760	7,000	7,069	7,069
525368	Utilities - Pine Grove	7,581	7,317	8,000	8,000	8,648	8,648
525369	Utilities - Amicks Ferry	5,046	5,704	5,200	6,000	6,000	6,000
525373	Utilities - Cross Roads (FS 23)	4,323	3,538	4,800	4,800	4,800	4,800
525374	Utilities - Red Bank	6,110	6,499	6,200	7,300	7,464	7,464
525379	Utilities - Training Facility	9,100	8,792	9,000	10,000	10,000	10,000
525382	Utilities - Samaria	4,137	4,024	4,800	4,800	4,800	4,800
525393	Utilities - Hwy # 6 / Sharps Hill	6,546	6,634	6,860	6,600	6,989	6,989
525394	Utilities - Cedar Grove	1,604	4,230	6,000	6,000	6,000	6,000
525395	Utilities - Corley Mill	1,871	8,713	6,000	8,000	9,008	9,008
525400	Gas, Fuel, & Oil	163,055	135,520	190,428	180,000	180,000	180,000
525430	Emergency Generator Fuel	0	0	500	500	500	500
525500	Laundry and Linen	4,536	3,345	4,800	4,800	4,800	4,800
525600	Uniforms & Clothing	48,830	35,094	145,000	174,500	74,500	74,500
525700	Employee Service Awards	10,808	17,177	18,700	18,700	0	0
526500	Licenses & Permits	403	401	600	800	800	800
535000	Storm Disaster & Relief	0	0	500	500	500	500
538000	Claims & Judgments	214	250	1,000	1,000	1,000	1,000
* Total Operating		1,184,236	1,127,021	1,524,321	1,515,338	1,494,514	1,494,514
** Total Personnel & Operating		7,573,975	7,545,273	9,130,266	9,700,138	9,683,238	9,683,238

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	<i>BUDGET</i>		
					2009-10 Requested	2009-10 Recommend	2009-10 Approved
Capital							
540000	Small Tools & Minor Equipment	15,661	4,359	4,392	7,000	7,000	7,000
540010	Minor Software	1,268	2,644	2,864	9,400	9,400	9,400
540020	Fire Hose	14,833	15,730	15,916	16,000	16,000	16,000
540021	Fire Ground & Special Equipment	24,941	14,951	74,872	48,000	48,000	48,000
540022	Personal Protective Equipment	103,226	59,537	59,707	85,000	85,000	85,000
540024	Haz-Mat Equipment	6,420	0	2,492	5,000	5,000	5,000
	All Other Equipment	999,280	1,670,043	2,931,893			
5AA071	(75) Monitor/Receiver - Repl.				40,000	40,000	40,000
5AA072	(1) Pumper - Repl.				390,000	390,000	390,000
5AA073	(1) Tanker - Repl.				265,000	265,000	265,000
5AA074	(1) Service Truck - Repl.				70,500	70,500	70,500
5AA075	(1) Vehicle w/Accessories - Repl.				24,000	24,000	24,000
5AA076	(2) Thermal Imaging Camera				22,000	22,000	22,000
5AA077	Parking Lot Repairs				5,000	5,000	5,000
5AA078	(24) Personal Computers (F1) - Repl.				17,400	17,400	17,400
5AA079	(5) 6000PSI Cylinders				7,700	7,700	7,700
5AA080	(9) SCBA Face Masks				4,500	4,500	4,500
5AA081	(20) SCBA Heads-Up Display Units				4,000	4,000	4,000
5AA082	(10) SCBA Clear Command Voice Units				10,200	10,200	10,200
5AA083	(2) VHF Radios - Repl.				2,400	2,400	2,400
5AA084	(30) 800 MHz Radios - Repl.				105,000	105,000	105,000
5AA085	(2) Utility Trailers				2,600	2,600	2,600
5AA086	(1) Bunker Gear Washer				5,600	5,600	5,600
5AA087	(1) Smoke Machine - Repl.				1,800	1,800	1,800
5AA088	(3) Pagers				4,815	1,605	1,605
5AA089	(3) Bunker Gear				15,300	5,100	5,100
5AA090	(1) 800 Mhz Radio				3,500	3,500	3,500
5AA091	(1) Fast Attack Skid Unit				10,000	10,000	10,000
** Total Capital		1,165,629	1,767,264	3,092,136	1,181,715	1,168,305	1,168,305
*** Total Budget Appropriation		8,739,604	9,312,537	12,222,402	10,881,853	10,851,543	10,851,543

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

Fund: 1000

Division: Public Safety

Organization: 131599 - Fire Service Non-Departmental Costs

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510199 Special Overtime	0	0	0	235,000	0	0
511112 FICA Cost - Salary Adjustment	0	0	12,106	34,472	0	0
511113 State Retirement - Sal. Adjustment	0	0	0	319	0	0
511114 Police Retirement - Sal. Adjustment	0	0	0	48,644	0	0
511130 Workers Compensation	0	0	2,434	25,627	0	0
519901 Wage & Salary Adjustment	0	0	490,505	215,609	0	0
* Total Personnel	0	0	505,045	559,671	0	0
Operating Expenses						
525400 Gas, Fuel, & Oil	0	0	30,000	30,000	30,000	30,000
529903 Contingency	0	0	306,856			
- Base					187,281	187,281
- Base w/CPI - \$ 796,614					0	0
- Base w/CPI & Pop. - \$ 1,012,404					0	0
* Total Operating	0	0	336,856	30,000	217,281	217,281
**Total Personnel & Operating	0	0	841,901	589,671	217,281	217,281
Transfer To Other Funds:						
812478 Operations & Firefighter Safety Grant	0	0	0	54,600	54,600	54,600
814504 DSS & Fire Station Construction	0	0	0	0	0	0
**Total Transfers To Other Funds	0	0	0	54,600	54,600	54,600
Capital						
549904 Capital Contingency	0	0	890,202	0	0	0
Other Capital Contributions	0	0	0			
** Total Capital	0	0	890,202	0	0	0
*** Total Budget Appropriation	0	0	1,732,103	644,271	271,881	271,881

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 15	577,272	547,794	624,271	623,890	623,890	623,890
510101 State Supplement	1,374	1,238	1,342	1,342	1,342	1,342
510200 Overtime	2,371	4,003	3,526	2,500	0	0
510300 Part Time - 3 (1.625 - FTE)	49,075	49,930	41,164	40,382	40,382	40,382
511112 FICA Cost	45,997	43,546	49,635	51,111	51,111	51,111
511113 State Retirement	50,645	49,220	63,018	62,736	62,736	62,736
511120 Insurance Fund Contribution - 15	86,400	82,500	90,000	112,500	112,500	112,500
511130 Workers Compensation	2,147	3,278	3,732	2,011	2,011	2,011
511131 S.C. Unemployment	0	0	0	0	0	0
511213 State Retirement - Retiree	6,435	6,134	0	0	0	0
* Total Personnel	821,716	787,643	876,688	896,472	893,972	893,972
Operating Expenses						
520100 Contracted Maintenance	262	0	500	1,350	1,350	1,350
520300 Professional Services	200	0	800	1,000	0	0
520400 Advertising & Publicity	0	0	2,000	0	0	0
520702 Technical Currency & Support	725	0	0	0	0	0
521000 Office Supplies	10,509	12,085	22,000	32,991	15,000	15,000
521100 Duplicating	6,979	3,934	21,000	20,000	8,000	8,000
521200 Operating Supplies	2,182	199	3,965	3,965	1,000	1,000
521400 Health Supplies	379	0	550	500	0	0
522200 Small Equipment Repairs & Maint.	1,321	672	2,800	2,800	1,500	1,500
524000 Building Insurance	1,881	1,757	1,809	1,257	1,809	1,809
524201 General Tort Liability Insurance	1,070	907	1,097	813	934	934
524202 Surety Bonds - 16	0	586	600	0	0	0
525000 Telephone	8,381	8,485	9,450	9,776	8,500	8,500
525004 WAN Service Charges	0	0	0	660	660	660
525020 Pagers and Cell Phones	1,880	0	0	0	0	0
525021 Smart Phone Charges	1,868	6,627	7,220	6,900	6,900	6,900
525041 E-mail Service Charges - 15	1,014	1,358	1,800	1,500	1,305	1,305
525100 Postage	23,071	20,822	26,600	30,000	25,000	25,000
525210 Conference, Meeting & Training Expense	5,326	1,120	5,000	4,000	0	0
525230 Subscriptions, Dues, & Books	996	826	2,998	2,600	1,500	1,500
525240 Personal Mileage Reimbursement	986	754	1,500	1,500	1,500	1,500
525250 Motor Pool Reimbursement	109	0	200	200	200	200
525389 Utilities - Judicial Center	40,145	38,587	40,220	40,220	41,500	41,500
525700 Employee Service Awards	0	0	400	400	0	0
527010 Jury Pay & Expenses	162,069	156,615	220,000	300,000	175,000	175,000
537699 Cost of Copy Sales	3,208	3,682	0	0	0	0
* Total Operating	274,561	259,016	372,509	462,432	291,658	291,658
** Total Personnel & Operating	1,096,277	1,046,659	1,249,197	1,358,904	1,185,630	1,185,630

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

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Capital						
540000 Small Tools & Minor Equipment	3,109	1,321	2,350	2,900	1,150	1,150
540010 Minor Software	0	0	0	1,100	1,100	1,100
All Other Equipment	9,848	29,670	49,666			
5AA092 (2) Laptop Computers - Repl				3,400	3,400	3,400
5AA093 (2) Expansion Base, Keyboard & Mouse				300	300	300
5AA094 (2) Personal Computers				2,200	2,200	2,200
5AA095 (1) Debitek Dac Reader for Records Room				5,500	5,500	5,500
** Total Capital	12,957	30,991	52,016	15,400	13,650	13,650

***** Total Budget Appropriation 1,109,234 1,077,650 1,301,213 1,374,304 1,199,280 1,199,280**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 8	238,958	217,934	251,320	251,497	251,497	251,497
510200	Overtime	1,112	114	300	300	0	0
511112	FICA Cost	17,523	15,861	18,690	19,262	19,262	19,262
511113	State Retirement	18,232	16,830	22,941	23,644	23,644	23,644
511120	Insurance Fund Contribution - 8	46,080	44,000	48,000	60,000	60,000	60,000
511130	Workers Compensation	721	655	744	758	758	758
511131	S.C. Unemployment	6,536	4,357	0	0	0	0
511213	State Retirement - Retiree	3,897	3,645	0	0	0	0
* Total Personnel		333,059	303,396	341,995	355,461	355,161	355,161
Operating Expenses							
520100	Contracted Maintenance	675	1,902	3,875	2,200	2,200	2,200
520300	Professional Services	0	0	2,000	1,000	0	0
521000	Office Supplies	9,527	6,074	7,000	13,806	7,000	7,000
521100	Duplicating	3,826	3,863	4,000	4,000	4,000	4,000
521200	Operating Supplies	232	0	7,505	7,505	500	500
522200	Small Equipment Repairs & Maintenance	1,516	860	1,900	1,900	1,900	1,900
524000	Building Insurance	1,306	1,220	1,257	1,257	1,257	1,257
524201	General Tort Liability Insurance	295	236	285	192	243	243
524202	Surety Bonds	0	60	72	0	0	0
524900	Data Processing Equipment Insurance	231	231	300	300	300	300
525000	Telephone	8,225	7,221	7,300	7,600	7,600	7,600
525041	E-mail Service Charges - 13	700	1,016	1,440	1,200	1,131	1,131
525100	Postage	4,888	4,716	7,500	10,000	5,000	5,000
525210	Conference, Meeting & Training Expense	0	0	1,000	2,000	0	0
525230	Subscriptions, Dues & Books	50	467	1,400	650	650	650
525389	Utilities - Judicial Center	27,877	26,795	28,699	29,000	29,000	29,000
* Total Operating		59,348	54,661	75,533	82,610	60,781	60,781
** Total Personnel & Operating		392,407	358,057	417,528	438,071	415,942	415,942
Capital							
540000	Small Tools & Minor Equipment	1,010	353	2,000	2,500	2,000	2,000
540010	Minor Software	0	228	1,700	550	550	550
	All Other Equipment	1,125	7,024	13,600			
5AA096	(1) Laptop Computer				1,700	1,700	1,700
5AA097	(1) Docking Station w/Mouse & Keypad				150	150	150
5AA098	(1) Travel Case for Laptop				100	100	100
5AA099	(1) Personal Computer				1,100	1,100	1,100
** Total Capital		2,135	7,605	17,300	6,100	5,600	5,600
*** Total Budget Appropriation		394,542	365,662	434,828	444,171	421,542	421,542

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 29.7647	1,514,740	1,403,567	1,606,746	1,592,876	1,592,876	1,592,876
510199 Special Overtime	367	0	0	0	0	0
510200 Overtime	5,019	1,536	12,000	5,000	0	0
511112 FICA Cost	112,338	103,763	124,596	122,237	122,237	122,237
511113 State Retirement	118,725	113,323	141,408	137,096	137,096	137,096
511114 Police Retirement	14,755	13,584	19,899	15,232	15,232	15,232
511120 Insurance Fund Contribution - 30	172,800	165,000	180,000	225,000	225,000	225,000
511130 Workers Compensation	6,768	6,245	7,121	7,062	7,062	7,062
511131 S.C. Unemployment	2,705	0	0	0	0	0
511213 State Retirement - Retiree	4,985	3,725	0	0	0	0
511214 Police Retirement - Retiree	4,323	3,935	0	0	0	0
* Total Personnel	1,957,525	1,814,678	2,091,770	2,104,503	2,099,503	2,099,503
Operating Expenses						
520200 Contracted Services	32,806	27,512	33,500	33,500	33,500	33,500
520500 Legal Services	68,260	11,272	58,000	60,000	60,000	60,000
520700 Technical Services	0	0	600	1,000	500	500
520702 Technical Currency & Support	25,489	25,775	25,778	27,000	27,000	27,000
520800 Outside Printing	3,948	1,314	2,900	4,500	4,500	4,500
521000 Office Supplies	17,925	19,850	23,272	25,000	19,000	19,000
521100 Duplicating	18,462	9,564	17,000	15,000	15,000	15,000
521200 Operating Supplies	5,726	4,668	6,400	7,500	5,000	5,000
521206 Training Supplies	437	0	1,000	1,000	500	500
522200 Small Equipment Repairs & Maint.	833	1,370	1,600	1,450	1,450	1,450
522300 Vehicle Repairs & Maintenance	2,093	2,269	2,700	2,500	2,500	2,500
523100 Building Rental	1,694	1,769	1,797	1,800	1,800	1,800
524000 Building Insurance	2,851	2,662	2,742	2,825	2,742	2,742
524100 Vehicle Insurance - 4	2,228	2,120	2,184	2,184	2,184	2,184
524201 General Tort Liability Insurance	1,692	1,366	1,400	1,407	1,407	1,407
524202 Surety Bonds	0	223	248	0	0	0
524900 Data Processing Equipment Insurance	231	231	250	250	250	250
525000 Telephone	19,089	16,520	19,500	19,000	19,000	19,000
525020 Pagers and Cell Phones	5,926	3,567	5,500	5,000	5,000	5,000
525021 Smart Phone Charges	284	3,683	5,800	5,000	5,000	5,000
525030 800 MHz Radio Service Charges - 4	3,104	2,309	2,401	2,401	2,401	2,401
525031 800 MHz Radio Maintenance Charges - 4	549	382	382	394	394	394
525041 E-mail Service Charges - 30	3,429	2,671	3,480	2,700	2,610	2,610
525100 Postage	18,993	15,455	18,000	18,000	18,000	18,000
525110 Other Parcel Delivery Service	77	62	60	60	60	60
525210 Conference, Meeting & Training Expense	31,259	28,464	30,300	27,000	27,000	27,000
525230 Subscriptions, Dues, & Books	25,154	20,552	26,500	22,000	22,000	22,000
525240 Personal Mileage Reimbursement	447	1,049	1,500	1,500	1,000	1,000
525250 Motor Pool Reimbursement	5,366	4,941	5,000	5,000	5,000	5,000
525389 Utilities - Judicial Center	60,835	58,477	62,350	67,500	65,500	65,500
525400 Gas, Fuel, & Oil	7,388	5,765	9,039	9,075	9,075	9,075
525600 Uniforms & Clothing	0	71	600	400	400	400
525700 Employee Service Awards	0	0	150	150	0	0
* Total Operating	366,575	275,933	371,933	372,096	359,773	359,773
** Total Personnel & Operating	2,324,100	2,090,611	2,463,703	2,476,599	2,459,276	2,459,276

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520501 Legal Expenses (Public Defender)	0	0	15,000	15,000	0	0
520502 Legal Services (Extradition)	2,106	5,126	20,000	20,000	10,000	10,000
521200 Operating Supplies	0	0	1,000	1,000	0	0
524000 Building Insurance	2,734	2,553	2,630	2,630	2,630	2,630
525000 Telephone - Circuit Judges	2,759	2,561	3,000	3,000	3,000	3,000
525389 Utilities - Judicial Center	58,340	56,078	58,440	58,440	59,440	59,440
* Total Operating	65,939	66,318	100,070	100,070	75,070	75,070
** Total Personnel & Operating	65,939	66,318	100,070	100,070	75,070	75,070
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	65,939	66,318	100,070	100,070	75,070	75,070

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 5	215,711	206,744	256,153	258,119	250,919	250,919
510101 State Supplement	1,342	1,209	1,298	1,298	1,298	1,298
510200 Overtime	0	1,204	433	0	0	0
510300 Part Time - 5 (3.125 - FTE)	150,552	139,009	127,722	126,107	126,107	126,107
511112 FICA Cost	26,958	25,761	34,110	29,493	28,942	28,942
511113 State Retirement	11,520	8,663	13,124	12,402	11,726	11,726
511114 Police Retirement	21,002	17,280	36,558	28,006	28,006	28,006
511120 Insurance Fund Contribution - 6	34,560	33,000	36,000	45,000	45,000	45,000
511130 Workers Compensation	7,476	7,500	8,554	8,285	8,263	8,263
511213 State Retirement - Retiree	0	2,442	0	0	0	0
511214 Police Retirement - Retiree	4,995	8,125	0	0	0	0
* Total Personnel	474,116	450,937	513,952	508,710	500,261	500,261
Operating Expenses						
520200 Contracted Services	56,821	55,158	60,000	70,000	60,000	60,000
520300 Professional Services	203,941	169,955	200,000	237,950	200,000	200,000
521000 Office Supplies	866	1,016	1,500	1,600	1,000	1,000
521100 Duplicating	192	269	500	500	500	500
521200 Operating Supplies	19,193	9,521	21,572	21,572	15,000	15,000
522200 Small Equipment Repairs & Maintenance	0	0	100	100	0	0
522300 Vehicle Repairs & Maintenance	1,690	858	2,000	3,500	2,500	2,500
524000 Building Insurance	65	61	63	63	63	63
524100 Vehicle Insurance - 3	1,848	1,590	1,638	2,184	1,638	1,638
524101 Comprehensive Insurance - 1	133	0	125	0	0	0
524201 General Tort Liability Insurance	1,303	983	1,189	1,189	1,012	1,012
524202 Surety Bonds	0	315	321	0	0	0
525000 Telephone	1,884	1,726	1,900	1,900	1,900	1,900
525020 Pagers and Cell Phones	3,776	3,945	5,350	5,695	4,695	4,695
525021 Smart Phone Charges	0	0	0	1,285	1,285	1,285
525030 800 MHz Radio Service Charges - 3	937	983	1,609	1,609	1,609	1,609
525031 800 MHz Radio Maint. Charges - 3	274	286	287	485	295	295
525041 E-mail Service Charges - 5	335	418	600	435	435	435
525100 Postage	186	203	312	600	600	600
525210 Conference, Meeting & Training Expense	0	300	3,500	4,500	500	500
525230 Subscriptions, Dues, & Books	700	400	865	865	865	865
525240 Personal Mileage Reimbursement	0	0	0	350	350	350
525380 Utilities - Coroner	4,680	4,595	4,750	5,084	5,084	5,084
525400 Gas, Fuel, & Oil	6,592	5,757	7,462	9,448	7,500	7,500
525600 Uniforms & Clothing	298	1,744	3,000	3,000	1,500	1,500
* Total Operating	305,714	260,083	318,643	373,914	308,331	308,331
** Total Personnel & Operating	779,830	711,020	832,595	882,624	808,592	808,592
Capital						
540000 Small Tools & Minor Equipment	745	339	2,000	2,000	1,500	1,500
540010 Minor Software	764	0	0	0	0	0
All Other Equipment	7,234	0	1,350			
5AA107 (20) Grave Markers				2,600	2,600	2,600
5AA108 (3) 800MHz Radios				18,500	11,100	11,100
(1) 4WD Utility Vehicle				19,194	0	0
** Total Capital	8,743	339	3,350	42,294	15,200	15,200
*** Total Budget Appropriation	788,573	711,359	835,945	924,918	823,792	823,792

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
534000 Contributions	286,500	286,500	286,500	286,500	286,500	286,500
* Total Operating	286,500	286,500	286,500	286,500	286,500	286,500
** Total Personnel & Operating	286,500	286,500	286,500	286,500	286,500	286,500
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	286,500	286,500	286,500	286,500	286,500	286,500

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 10	421,401	391,414	449,519	458,623	456,523	456,523
510101	State Supplement	1,369	1,237	1,327	1,323	1,323	1,323
510200	Overtime	671	0	0	0	0	0
511112	FICA Cost	30,463	28,275	34,100	35,186	35,025	35,025
511113	State Retirement	30,618	29,129	33,317	34,399	34,202	34,202
511114	Police Retirement	9,779	9,110	10,386	10,343	10,343	10,343
511120	Insurance Fund Contribution - 10	57,600	55,000	60,000	75,000	75,000	75,000
511130	Workers Compensation	1,611	3,134	3,566	3,599	3,593	3,593
511131	SC Unemployment	6,275	5,835	0	0	0	0
* Total Personnel		559,787	523,134	592,215	618,473	616,009	616,009
Operating Expenses							
520400	Advertising & Publicity	0	0	500	500	500	500
520702	Technical Currency & Support	1,440	1,440	1,440	2,770	2,770	2,770
521000	Office Supplies	8,555	7,720	9,017	8,500	8,500	8,500
521100	Duplicating	2,297	1,399	3,525	3,525	2,500	2,500
522200	Small Equipment Repairs & Maintenance	1,240	779	1,150	1,250	800	800
524000	Building Insurance	636	594	612	612	612	612
524201	General Tort Liability Insurance	963	769	930	1,290	792	792
524202	Surety Bonds	0	1,898	1,904	0	0	0
525000	Telephone	2,844	2,820	3,315	3,120	3,120	3,120
525020	Pagers and Cell Phones	93	85	1,040	200	200	200
525021	Smart Phone Charges	0	768	960	1,920	1,920	1,920
525041	E-mail Service Charges - 4	268	361	480	406	348	348
525100	Postage	6,239	5,265	5,525	5,997	5,997	5,997
525210	Conference, Meeting & Training Expense	1,674	2,384	2,581	2,696	2,696	2,696
525230	Subscriptions, Dues, & Books	1,349	1,248	1,353	2,300	2,300	2,300
525240	Personal Mileage Reimbursement	0	0	0	350	350	350
525389	Utilities - Judicial Center	13,572	13,046	13,600	14,977	14,700	14,700
527040	Outside Personnel (Temporary)	5,980	2,629	3,509	0	0	0
537699	Cost of Copy Sales	340	791	0	0	0	0
* Total Operating		47,490	43,996	51,441	50,413	48,105	48,105
** Total Personnel & Operating		607,277	567,130	643,656	668,886	664,114	664,114
Capital							
540000	Small Tools & Minor Equipment	700	206	700	1,200	1,200	1,200
540010	Minor Software	0	3,280	3,281	0	0	0
	All Other Equipment	519	13,765	13,937	35,640		
5AA109	(5) Personal Computers (F1) - Repl.				3,625	3,625	3,625
5AA110	(1) Scanner				1,045	1,045	1,045
	(1) 19" Flat Panel Monitor				140	0	0
** Total Capital		1,219	17,251	17,918	41,650	5,870	5,870
*** Total Budget Appropriation		608,496	584,381	661,574	710,536	669,984	669,984

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 4	188,401	184,782	218,249	224,024	224,024	224,024
511112 FICA Cost	13,549	12,902	16,696	17,138	17,138	17,138
511113 State Retirement	17,366	17,351	20,494	21,036	21,036	21,036
511120 Insurance Fund Contribution - 4	17,280	21,000	24,000	30,000	30,000	30,000
511130 Workers Compensation	975	2,868	3,261	3,297	3,297	3,297
* Total Personnel	237,571	238,903	282,700	295,495	295,495	295,495
Operating						
520400 Advertising & Publicity	0	0	125	0	0	0
521000 Office Supplies	732	962	1,040	1,095	1,095	1,095
521100 Duplicating	1,341	1,154	1,400	1,320	1,320	1,320
524000 Building Insurance	227	192	199	198	198	198
524201 General Tort Liability Insurance	697	556	701	597	573	573
524202 Surety Bonds - 3	0	22	36	0	0	0
525000 Telephone	684	838	1,035	936	936	936
525041 E-mail Service Charges - 4	201	316	360	480	348	348
525100 Postage	514	412	780	540	540	540
525210 Conference, Meeting & Training Expense	3,411	0	3,800	300	300	300
525230 Subscriptions, Dues, & Books	0	25	115	200	200	200
525389 Utilities - Judicial Center	4,394	4,224	4,710	4,620	4,620	4,620
* Total Operating	12,201	8,701	14,301	10,286	10,130	10,130
* Total Personnel & Operating	249,772	247,604	297,001	305,781	305,625	305,625
Capital						
540000 Small Tools & Minor Equipment	135	0	0	500	500	500
540010 Minor Software	330	0	0	0	0	0
All Other Equipment	1,482	468	470			
5AA111 (2) Personal Computers (F2) - Repl				2,080	2,080	2,080
** Total Capital	1,947	468	470	2,580	2,580	2,580
*** Total Budget Appropriation	251,719	248,072	297,471	308,361	308,205	308,205

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 30	1,194,252	1,062,415	1,318,410	1,322,141	1,322,141	1,322,141
510200 Overtime	733	277	600	0	0	0
510300 Part Time - 5 (3.125 - FTE)	86,264	72,641	85,604	88,729	88,729	88,729
511112 FICA Cost	93,889	83,010	103,079	107,932	107,932	107,932
511113 State Retirement	58,470	56,176	71,402	74,370	74,370	74,370
511114 Police Retirement	49,395	42,657	64,867	68,383	68,383	68,383
511120 Insurance Fund Contribution - 32	184,320	176,000	192,000	240,000	240,000	240,000
511130 Workers Compensation	4,139	4,926	5,597	5,926	5,926	5,926
511131 S.C. Unemployment	0	0	0	0	0	0
511213 State Retirement - Retiree	6,295	5,823	0	0	0	0
511214 Police Retirement - Retiree	12,597	9,838	0	0	0	0
* Total Personnel	1,690,354	1,513,763	1,841,559	1,907,481	1,907,481	1,907,481
Operating Expenses						
520200 Contracted Services	205	855	2,825	2,860	2,860	2,860
520300 Professional Services	0	260	260	200	200	200
520303 Accounting/Auditing Services	1,000	0	0	0	0	0
520305 Infectious Disease Services	0	0	2,800	0	0	0
520510 Interpreting Services	1,063	417	6,697	5,000	2,500	2,500
521000 Office Supplies	20,767	19,611	23,103	25,325	21,000	21,000
521100 Duplicating	9,913	5,436	12,000	14,000	10,000	10,000
522200 Small Equipment Repairs & Maintenance	48	0	1,300	1,000	500	500
524000 Building Insurance	3,880	3,625	3,734	3,734	3,734	3,734
524201 General Tort Liability Insurance	2,075	1,662	2,010	1,712	1,712	1,712
524202 Surety Bonds	0	7,308	10,088	0	0	0
524900 Data Processing Equipment Insurance	145	145	110	121	147	147
525000 Telephone	17,299	15,426	21,000	19,288	19,288	19,288
525010 Long Distance	0	0	0	500	100	100
525020 Pagers and Cell Phones	1,882	243	960	600	600	600
525021 Smart Phone Charges	1,900	4,519	7,800	7,980	7,980	7,980
525041 E-mail Service Charges - 35	2,346	3,313	4,200	3,840	3,045	3,045
525100 Postage	35,449	34,403	36,000	36,000	36,000	36,000
525210 Conference, Meeting & Training Expense	15,562	14,172	24,500	24,500	18,000	18,000
525230 Subscriptions, Dues, & Books	3,849	3,689	4,000	4,000	3,050	3,050
525240 Personal Mileage Reimbursement	6,500	4,434	6,000	6,000	6,000	6,000
525301 Utilities - Courthouse	41,786	42,791	42,000	49,000	49,000	49,000
525312 Utilities - Mag. Dist. 3	4,997	4,572	5,200	5,500	5,500	5,500
525331 Utilities - Law Enf. Ctr.	6,409	6,003	6,700	6,700	6,700	6,700
525351 Utilities - Mag. Dist. 6	5,944	4,742	6,400	6,400	6,400	6,400
525353 Utilities - Mag. Dist. 4	8,030	7,196	8,500	8,500	8,500	8,500
525385 Utilities - Auxiliary Admin. Bldg.	5,469	5,331	5,700	0	0	0
525387 Utilities - Oak Grove	7,837	7,291	8,100	8,100	8,100	8,100
525388 Utilities - Lincreek Dr	7,309	7,219	7,540	8,500	8,500	8,500
525389 Utilities - Judicial Center	2,952	2,837	3,100	3,400	3,400	3,400
525600 Uniforms & Clothing	18	718	1,350	1,350	1,350	1,350
527010 Jury Pay and Expenses	69,365	67,160	71,450	75,000	70,000	70,000
527011 Mediation Services	0	3,672	8,550	8,550	8,550	8,550
* Total Operating	283,999	279,050	343,977	337,660	312,716	312,716
** Total Personnel & Operating	1,974,353	1,792,813	2,185,536	2,245,141	2,220,197	2,220,197

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification	2007-08 Requested	2008-09 Expend. (May)	2008-09 Amended (May)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Capital						
540000 Small Tools & Minor Equipment	2,786	1,332	3,000	3,000	1,500	1,500
540010 Minor Software	35	4,475	4,510	130	130	130
All Other Equipment	14,019	51,779	77,876			
5AA112 (19) Personal Computers - Repl.				21,185	21,185	21,185
5AA113 (9) Secretary Chairs				2,530	2,070	2,070
5AA114 (2) Presentation Boards				1,530	1,020	1,020
5AA115 (8) Printers				5,870	5,870	5,870
5AA116 (2) US Flag Sets				700	350	350
5AA117 (2) State Flag Sets				700	350	350
5AA118 (3) State & Summary Court Seal				495	495	495
5AA119 (1) SC Code of Law Books				850	850	850
(19) Flat Panel Monitors - Repl.				2,850	0	0
(1) Shredder				795	0	0
** Total Capital	16,840	57,586	85,386	40,635	33,820	33,820
*** Total Budget Appropriation	1,991,193	1,850,399	2,270,922	2,285,776	2,254,017	2,254,017

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		BUDGET					
Object Expenditure Code	Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510200	Overtime	92	0	0	0	0	0
510300	Part Time - 1 (.625 - FTE)	2,198	0	8,154	13,994	13,994	13,994
511112	FICA Cost	175	0	1,071	1,071	1,071	1,071
511113	State Retirement	0	0	1,314	1,314	1,314	1,314
511130	Workers Compensation	7	0	42	42	42	42
* Total Personnel		2,472	0	10,581	16,421	16,421	16,421
Operating Expenses							
520700	Technical Services	0	3,000	5,475	3,900	3,900	3,900
520702	Technical Currency & Support	0	35,000	35,000	35,000	35,000	35,000
520703	Computer Hardware Maintenance	3,866	3,696	4,032	4,032	4,032	4,032
521000	Office Supplies	0	0	0	0	0	0
524201	General Tort Liability Insurance	0	0	33	0	0	0
525000	Telephone	543	0	0	0	0	0
525003	T-1 Line Charges	12,196	7,203	9,225	9,225	9,225	9,225
525004	WAN Service Charges	26,129	19,663	23,435	23,434	23,434	23,434
525020	Pagers & Cell Phones	138	0	0	0	0	0
525021	Smart Phone Charges	179	590	600	624	624	624
525210	Conference, Meeting & Training Expense	21	0	570	2,300	2,300	2,300
525240	Personal Mileage Reimbursement	147	349	788	572	572	572
538006	Early Termination Fee	2,500	0	0	0	0	0
* Total Operating		45,719	69,501	79,158	79,087	79,087	79,087
** Total Personnel & Operating		48,191	69,501	89,739	95,508	95,508	95,508
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	125	0	0	0	0	0
	All Other Equipment	9470	0	6,500			
5AA120	(1) SQL Server Database Mgt. System				8,028	8,028	8,028
** Total Capital		9,595	0	6,500	8,028	8,028	8,028
*** Total Budget Appropriation		57,786	69,501	96,239	103,536	103,536	103,536

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523100 Building Rental	0	0	0	0	0	0
523110 Building Rental (In-Kind)	0	0	55,216	55,216	57,136	57,136
Auxiliary Bldg.:						
- Dept. Of Juvenile Justice - 2,753 sq.ft.x 8.00 = \$22,024.00						
- Probation/Pardon/Parole - 4,858 sq.ft.x 8.00 = \$35,112.00						
524000 Building Insurance	553	516	531	531	531	531
525385 Utilities - Auxiliary Admin. Building	14,925	14,791	15,435	15,435	15,435	15,435
- Dept. Of Juvenile Justice - \$5,248						
- Probation/Pardon/Parole - \$10,187						
525389 Utilities - Judicial Center	1,213	1,166	1,215	1,237	1,237	1,237
- Bar Association						
* Total Operating	16,691	16,473	72,397	72,419	74,339	74,339
** Total Personnel & Operating	16,691	16,473	72,397	72,419	74,339	74,339
Capital						
All Other Equipment	2,386	5,591	169,104			
** Total Capital	2,386	5,591	169,104	0	0	0
*** Total Budget Appropriation	19,077	22,064	241,501	72,419	74,339	74,339

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 29	1,462,204	1,326,644	1,519,663	1,515,102	1,515,102	1,515,102
510101 State Supplement	1,296	1,168	1,291	1,291	1,291	1,291
510199 Special Overtime	3,369	2,179	3,500	3,500	3,500	3,500
510200 Overtime	6,189	11,357	10,708	3,500	3,500	3,500
510300 Part Time - 2-PT/LS - (3.625 - FTE)	102,221	96,908	118,541	110,672	110,672	110,672
511112 FICA Cost	116,087	106,037	121,248	125,006	125,006	125,006
511113 State Retirement	63,652	58,326	75,286	76,610	76,610	76,610
511114 Police Retirement	63,485	60,361	91,466	90,410	90,410	90,410
511120 Insurance Fund Contribution - 30	172,800	165,000	180,000	225,000	225,000	225,000
511130 Workers Compensation	30,899	29,235	33,325	30,947	30,947	30,947
511213 State Retirement - Retiree	6,925	7,600	0	0	0	0
511214 Police Retirement - Retiree	23,778	21,360	0	0	0	0
515600 Clothing Allowance	4,887	3,402	5,600	5,600	5,600	5,600
* Total Personnel	2,057,792	1,889,577	2,160,628	2,187,638	2,187,638	2,187,638
Operating Expenses						
520100 Contracted Maintenance	5,315	5,529	5,800	5,650	5,650	5,650
520200 Contracted Services	3,522	4,101	7,600	8,000	8,000	8,000
520300 Professional Services	7,737	7,520	24,500	64,000	64,000	64,000
520302 Drug Testing Services	2,538	2,308	4,860	4,000	4,000	4,000
520307 Accreditation Services	5,148	6,576	8,000	6,000	6,000	6,000
520400 Advertising & Publicity	146	18	5,000	5,000	5,000	5,000
520500 Legal Services	7,904	8,087	18,500	22,000	22,000	22,000
520702 Technical Currency & Support	1,739	0	2,200	3,200	3,200	3,200
520703 Computer Hardware Maintenance	1,752	235	700	7,000	7,000	7,000
520800 Outside Printing	243	0	8,500	11,500	11,500	11,500
521000 Office Supplies	25,290	17,608	29,100	29,100	29,100	29,100
521100 Duplicating	33,664	18,850	40,500	32,950	32,950	32,950
521200 Oper. Supplis (Computer/Microfilm)	13,899	11,438	19,200	19,200	19,200	19,200
521206 Training Supplies	21,782	32,787	54,980	54,980	54,980	54,980
521207 OSHA Supplies	6,582	7,139	8,000	8,000	8,000	8,000
521208 OSHA Supplies/Police Supplies	93	385	1,000	1,000	1,000	1,000
522200 Small Equipment Repairs & Maintenance	6,409	3,008	10,000	10,000	10,000	10,000
522300 Vehicle Repairs & Maintenance	5,329	3,380	6,900	5,000	5,000	5,000
522601 Firing Range Repairs & Maintenance	693	0	2,000	2,000	2,000	2,000
524000 Building Insurance	372	347	358	358	358	358
524100 Vehicle Insurance - 12	5,830	7,123	6,006	5,460	6,551	6,551
524201 General Tort Liability Insurance	10,728	9,136	11,050	9,410	9,410	9,410
524202 Surety Bonds	0	537	623	0	0	0
524204 Polygraph Examiner Bond	100	100	200	500	500	500
524900 Data Processing Equipment Insurance	554	554	665	571	571	571
525000 Telephone	14,230	14,631	15,036	17,187	17,187	17,187
525020 Pagers and Cell Phones	4,549	2,896	7,560	4,716	4,716	4,716
525021 Smart Phone Charges	2,153	5,865	15,420	9,300	9,300	9,300
525030 800 MHz Radio Service Charges - 14	5,024	4,528	9,618	9,618	9,618	9,618
525031 800 MHz Maintenance Charges - 14	1205	1,148	1,421	1,421	1,421	1,421
525041 E-mail Service Charges - 52	2162	3,147	6,240	5,616	5,616	5,616

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Con't Operating Expenditures:						
525090 Other Communication Charges	620	0	0	0	0	0
525100 Postage	18,357	19,054	24,579	26,791	25,700	25,700
525110 Other Parcel Delivery Service	346	0	720	360	360	360
525201 Transportation & Education - Sheriff	5,443	2,246	8,300	8,300	8,300	8,300
525210 Conference, Meeting & Training Expense	17,958	12,052	30,000	30,000	30,000	30,000
525230 Subscriptions, Dues, & Books	8,738	7,771	13,130	13,130	13,130	13,130
525240 Personal Mileage Reimbursement	693	519	1,200	1,000	1,000	1,000
525331 Utilities - Law Enf. Ctr.	9,861	9,121	10,150	10,748	10,748	10,748
525400 Gas, Fuel & Oil	22,016	16,492	23,175	26,000	26,000	26,000
525600 Uniforms & Clothing	2,560	1,800	3,500	3,500	3,500	3,500
* Total Operating	283,284	248,036	446,291	482,566	482,566	482,566
** Total Personnel & Operating	2,341,076	2,137,613	2,606,919	2,670,204	2,670,204	2,670,204
Capital						
540000 Small Tools & Minor Equipment	2,803	2,438	8,000	5,000	5,000	5,000
540010 Minor Software	3,666	356	1,000	3,000	3,000	3,000
All Other Equipment	62,419	65,414	91,500			
5AA121 (1) Computer Network Cable Upgrade (CAT6)				81,000	81,000	81,000
5AA122 (1) Storage Network Drive Area				72,000	72,000	72,000
5AA123 (1) Server Virtualization Software w/Accessories				385,000	38,500	38,500
5AA124 (28) Anti-Virus Software Upgrades				18,000	1,260	1,260
5AA125 (18) Office Productivity Software Upgrades				78,000	4,680	4,680
5AA126 (4) Personal Computers (F2) - Repl.				31,800	4,240	4,240
5AA127 (4) 19" Flat Panel Monitors - Repl.				4,200	560	560
5AA128 (3) Laptop Computers (F4) - Repl.				20,000	6,000	6,000
5AA129 (1) Unmarked Vehicle w/Accessories - Repl.				26,740	26,740	26,740
5AA130 (1) Unmarked Pickup Truck w/Accessories - Repl.				24,843	24,843	24,843
(20) Toughbooks w/Accessories - Repl.				126,000	0	0
(5) Thin Clients - Repl.				2,500	0	0
(10) Flat Panel Monitors - Repl.				10,500	0	0
(6) NCIC Printers w/Accessories - Repl.				3,300	0	0
** Total Capital	68,888	68,208	100,500	891,883	267,823	267,823
*** Total Budget Appropriation	2,409,964	2,205,821	2,707,419	3,562,087	2,938,027	2,938,027

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		BUDGET				
Object Expenditure	2007-08	2008-09	2008-09	2009-10	2009-10	2009-10
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(May)	(May)			
Personnel						
510100 Salaries & Wages - 199.375	7,919,668	7,436,504	8,596,275	8,743,223	8,741,123	8,741,123
510199 Special Overtime	405,030	308,268	271,424	210,000	210,000	210,000
510200 Overtime	5,597	4,396	3,000	3,000	3,000	3,000
510210 Overtime - Dog Care	14,594	11,614	16,380	16,380	16,380	16,380
510300 Part Time - 7 (3.9375 - FTE)	99,526	105,720	124,199	135,878	135,878	135,878
511112 FICA Cost	618,054	576,354	669,764	696,798	696,638	696,638
511113 State Retirement	25,266	22,945	30,237	32,682	32,682	32,682
511114 Police Retirement	774,150	761,092	946,895	967,078	966,846	966,846
511120 Insurance Fund Contribution - 199.375	1,102,320	1,091,062	1,190,250	1,495,313	1,495,313	1,495,313
511130 Workers Compensation	277,613	256,235	292,115	293,817	293,746	293,746
511131 S.C. Unemployment	0	12,921	0	0	0	0
511213 State Retirement - Retiree	2,690	2,519	0	0	0	0
511214 Police Retirement - Retiree	102,701	82,774	0	0	0	0
515600 Clothing Allowance	36,200	27,000	38,400	38,400	38,400	38,400
* Total Personnel	11,383,409	10,699,404	12,178,939	12,632,569	12,630,006	12,630,006
Operating Expenses						
520100 Contracted Maintenance	23,550	26,931	31,258	31,258	31,258	31,258
520230 Pest Control	0	2,840	4,320	5,760	5,760	5,760
520242 Hazardous Materials Disposal	0	789	1,500	5,500	5,500	5,500
520246 NCIC Access Fee	1,746	1,584	3,360	3,360	3,360	3,360
520300 Professional Services	12,503	13,611	25,700	26,600	26,600	26,600
520400 Advertising	82	456	3,000	2,000	2,000	2,000
520702 Technical Currency & Support	12,273	19,369	35,554	54,150	54,150	54,150
520703 Computer Hardware Maintenance	6,519	9,602	10,100	9,500	9,500	9,500
520800 Outside Printing	2,471	4,092	10,000	15,400	15,400	15,400
521000 Office Supplies	22,286	25,770	32,500	32,600	32,600	32,600
521100 Duplicating	12,588	17,864	21,394	24,000	24,000	24,000
521200 Operating Supplies	39,935	40,474	67,000	67,000	67,000	67,000
521208 Police Supplies	31,640	43,151	54,500	54,500	54,500	54,500
521210 Canine Supplies (Dog Food, Training)	920	2,892	6,600	6,600	6,600	6,600
522001 Carpet/Floor Cleaning	0	0	5,000	5,000	5,000	5,000
522050 Generator Repairs & Maintenance	0	0	638	3,500	3,500	3,500
522100 Heavy Equipment Repairs & Maint.	26	158	1,362	2,000	2,000	2,000
522200 Small Equipment Repairs & Maint.	25,891	23,068	43,200	46,200	46,200	46,200
522300 Vehicle Repairs & Maintenance	229,782	260,653	315,900	344,400	314,848	314,848
522400 Water Craft Repairs & Maintenance	6,632	7,321	10,020	12,000	12,000	12,000
522500 Aviation Repairs & Maintenance	0	39	20,000	20,000	20,000	20,000
523100 Building Rental	16,006	14,170	24,000	37,200	37,200	37,200
523200 Equipment Rental	0	910	1,800	2,000	2,000	2,000
524000 Building Insurance	5,466	5,845	4,942	6,021	6,021	6,021
524100 Vehicle Insurance - 195	114,137	106,530	112,456	114,660	114,660	114,660
524101 Comprehensive Insurance - 1	1,168	838	1,500	1,000	1,000	1,000
524201 General Tort Liability Insurance	157,051	138,473	166,814	143,349	143,349	143,349
524202 Surety Bonds	0	1,877	2,060	0	0	0
524400 Water Craft Insurance - 10	4,794	4,794	5,490	5,100	5,100	5,100
524500 Aircraft Insurance - 1	5,000	5,000	6,000	6,000	6,000	6,000
524600 Diver Instructor Insurance	350	350	350	350	350	350

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification	BUDGET					
	2007-08 Expend.	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Con't Operating Expenditures:						
525000 Telephone	54,457	52,700	58,510	58,890	58,890	58,890
525003 T-1 Line Service Charges	3,429	0	6,588	0	0	0
525004 WAN Service Charges	17,388	40,318	49,357	28,248	28,248	28,248
525020 Pagers and Cell Phones	32,172	29,571	62,304	70,000	70,000	70,000
525021 Smart Phone Charges	1,990	4,944	14,220	6,900	6,900	6,900
525030 800 MHz Radio Service Charges - 260	85,760	83,478	151,325	178,620	178,620	178,620
525031 800 MHz Radio Maintenance - 260	22,126	20,851	25,274	26,390	26,390	26,390
525041 E-mail Service Charges - 218	12,581	17,192	27,240	23,544	23,544	23,544
525050 SLED Telecommunication Charges	0	2,569	2,844	1,200	1,200	1,200
525202 Certified Officer Training - Payments	0	0	5,000	5,000	5,000	5,000
525210 Conference, Meeting & Training Expense	57,334	36,449	60,000	60,000	60,000	60,000
525230 Subscriptions, Dues, & Books	10,468	10,560	18,640	18,640	18,640	18,640
525240 Personal Mileage Reimbursement	373	376	400	600	600	600
525250 Motor Pool Reimbursement	23	75	800	800	800	800
525331 Utilities - Law Enf. Ctr.	82,954	78,570	85,900	91,000	91,000	91,000
525378 Utilities - Bundrick Island	0	0	5,000	4,965	4,965	4,965
525383 Utilities - River Oaks Substation	2,059	1,839	2,270	2,520	2,520	2,520
525384 Utilities - West Region	1,868	2,216	3,445	2,870	2,870	2,870
525388 Utilities - Lincreek Dr	7,309	7,219	7,550	8,660	8,660	8,660
525396 Utilities - South Region	6,649	9,687	11,135	12,000	12,000	12,000
525397 Utilities - Ashland Substation	0	472	3,000	3,600	3,600	3,600
525400 Gas, Fuel, & Oil	684,601	588,088	774,600	874,650	874,650	874,650
525410 Aviation Operations Fuel	342	2,216	5,000	5,000	5,000	5,000
525420 Water Craft Operations Fuel	6,547	6,252	9,000	9,900	9,900	9,900
525430 Emergency Generator Fuel	497	0	500	1,000	1,000	1,000
525600 Uniforms & Clothing	101,717	113,401	149,000	150,000	150,000	150,000
526500 Licenses & Permits	504	475	1,000	1,500	1,500	1,500
526600 Court Filing Fees	2,525	450	5,000	5,000	5,000	5,000
529000 Unclassified	40,000	45,000	50,000	50,000	50,000	50,000
538000 Claims & Judgments (Litigation)	1,099	50	2,500	2,500	2,500	2,500
* Total Operating	1,969,588	1,934,469	2,625,720	2,791,005	2,761,453	2,761,453

**** Total Personnel & Operating 13,352,997 12,633,873 14,804,659 15,423,574 15,391,459 15,391,459**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expend.	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Capital						
540000 Small Tools & Minor Equipment	12,261	14,860	15,520	14,000	14,000	14,000
540010 Minor Software	824	8,437	14,000	2,000	2,000	2,000
All Other Equipment	948,539	1,369,841	1,836,046			
5AA131 (1) Video Editing Equip.& Software Upgrades (CP)				2,800	2,800	2,800
5AA132 Online Training Tutorials for Software (CP)				400	400	400
5AA133 (1) Global Positioning System - Dog Wagon				550	550	550
5AA134 (7) Digital Video Car Camera System (Traffic)				42,000	42,000	42,000
5AA135 (6) Fire Proof File Cabinets - North, South & West Region)				24,000	24,000	24,000
5AA136 (1) Taser w/Accessories - Repl.- (Narcotics)				1,300	1,300	1,300
5AA137 (2) 40mm Less Lethal Units (SWAT)				3,600	3,600	3,600
5AA138 (2) Holographic Weapon Sights (SWAT)				1,400	1,400	1,400
5AA139 (2) Rifles Scopes (SWAT)				3,630	3,630	3,630
5AA140 (1) Camera - Repl. - (Narcotics)				1,500	1,500	1,500
5AA141 (10) Marked Vehicles w/Accessories - Repl.				267,400	267,400	267,400
5AA142 (3) Unmarked Vehicles w/Accessories - Repl.				80,220	80,220	80,220
5AA143 (4) Unmarked Pickup Trucks w/Accessories - Repl.				90,960	90,960	90,960
5AA144 (2) Unmarked Utility Vehicles w/Accessories - Repl.				60,861	60,861	60,861
5AA145 (1) Replace Flooring - Headquarters Facility				75,000	75,000	75,000
5AA146 (68) 800 MHz Radios - Repl.				480,000	326,400	326,400
5AA147 (1) Records Management System - Phase II				600,000	600,000	600,000
Items moved from 151100:						
5AA148 (352) Anti Virus Software Upgrades				0	15,840	15,840
5AA149 (262) Office Productivity Software Upgrades				0	68,120	68,120
5AA150 (20) Toughbooks w/Accessories - Repl.				0	126,000	126,000
5AA151 (16) Personal Computers (F2) - Repl.				0	16,960	16,960
5AA152 (16) 19" Flat Panel Monitors - Repl.				0	2,240	2,240
5AA153 (5) Laptop Computers (F4) - Repl.				0	10,000	10,000
(20) Flat Panel Monitors - Repl.				0	0	0
(5) NCIC Printers w/Accessories - Repl.				0	0	0
(1) Video Camcorder w/Accessories (CP)				8,150	0	0
(1) Additional Storage Facility Bldg - Helicopter				40,000	0	0
(1) K-9 Housing Area				30,000	0	0
(1) Conference Table - North Region				1,500	0	0
(18) Conference Chairs - North Region				2,700	0	0
(3) Paper Shredders - North Region				4,500	0	0
**Total Capital	961,624	1,393,138	1,865,566	1,838,471	1,837,181	1,837,181
*** Total Budget Appropriation	14,314,621	14,027,011	16,670,225	17,262,045	17,228,640	17,228,640

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend
Personnel						
510100	Salaries & Wages - 1.625	38,790	59,399	67,561	67,460	67,460
510199	Special Overtime	3,462	2,190	2,156	700	700
510200	Overtime	37	0	0	0	0
510300	Part-Time - 1	52,221	10,310	26,287	34,361	34,361
511112	FICA Cost	6,767	5,275	6,939	7,843	7,843
511113	State Retirement	2,433	968	2,682	0	0
511114	Police Retirement	7,298	6,806	8,568	11,329	11,329
511120	Insurance Fund Contribution - 2.625	15,120	14,437	15,750	19,688	19,688
511130	Workers Compensation	3,178	2,417	3,047	3,444	3,444
* Total Personnel		129,306	101,802	132,990	144,825	144,825
Operating Expenses						
521000	Office Supplies	0	0	100	100	100
521200	Operating Supplies	0	0	100	100	100
521208	Police Supplies	0	0	200	200	200
522300	Vehicle Repairs & Maintenance	13	34	600	600	600
524100	Vehicle Insurance - 1	595	530	546	546	546
524201	General Tort Liability Insurance	999	798	965	822	822
524202	Surety Bonds	0	10	18	0	0
525000	Telephone	221	221	317	242	242
525020	Pager and Cell Phones	163	184	540	360	360
525030	800 MHz Radio Service Charges - 1	266	323	687	687	687
525031	800 MHz Radio Maint. Contracts - 1	86	0	102	102	102
525041	E-mail Service Charges - 3	191	271	360	324	324
525210	Conference, Meeting & Training Expense	0	0	400	400	400
525230	Subscriptions, Dues, & Books	30	30	40	40	40
525400	Gas, Fuel & Oil	686	614	1,000	1,000	1,000
525600	Uniforms & Clothing	278	197	1,300	1,300	1,300
* Total Operating		3,528	3,212	7,275	6,823	6,823
** Total Personnel & Operating		132,834	105,014	140,265	151,648	151,648
Capital						
All Other Equipment		0	25,091	26,800		
** Total Capital		0	25,091	26,800	0	0
*** Total Budget Appropriation		132,834	130,105	167,065	151,648	151,648

**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		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	<i>BUDGET</i>	
					2009-10 Requested	2009-10 Recommend
Personnel						
510100	Salaries & Wages - 7	273,926	241,460	287,750	282,502	282,502
510199	Special Overtime	907	2,286	2,279	1,100	1,100
510200	Overtime	0	0	0	0	0
511112	FICA Cost	19,846	17,595	21,631	21,696	21,696
511113	State Retirement	3,002	2,814	3,168	3,210	3,210
511114	Police Retirement	25,959	22,028	28,098	27,561	27,561
511120	Insurance Fund Contribution - 7	40,320	38,500	42,000	52,500	52,500
511130	Workers Compensation	8,243	7,277	8,503	8,482	8,482
511214	Police Retirement - Retiree	0	1,594	0	0	0
* Total Personnel		372,203	333,554	393,429	397,051	397,051
Operating Expenses						
521000	Office Supplies	17	87	500	500	500
521200	Operating Supplies	318	0	0	500	500
521208	Police Supplies	0	0	0	400	400
522200	Small Equipment Repairs & Maint	18	0	0	0	0
522300	Vehicle Repairs & Maintenance	2,588	5,335	5,000	6,660	6,660
524100	Vehicle Insurance - 6	3,721	3,180	3,276	3,276	3,276
524201	General Tort Liability Insurance	5,350	4,361	5,275	4,492	4,492
524202	Surety Bonds	0	66	70	0	0
525000	Telephone	690	571	889	624	624
525020	Pagers and Cell Phones	1,569	1,400	4,320	3,000	3,000
525030	800 MHz Radio Service Charges - 7	2,515	2,264	3,000	4,809	4,809
525031	800 MHz Radio Maint. Contracts - 7	603	574	724	711	711
525041	E-mail Service Charges - 7	469	632	840	756	756
525210	Conference, Meeting & Training Expense	0	0	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	180	180	300	300	300
525400	Gas, Fuel, & Oil	18,037	17,890	20,400	26,220	26,220
525600	Uniforms & Clothing	1,207	279	300	3,800	3,800
* Total Operating		37,282	36,819	46,894	58,048	58,048
** Total Personnel & Operating		409,485	370,373	440,323	455,099	455,099
Capital						
5AA154	(3) Marked Pickup Trucks w/Accessories - Repl.				80,220	80,220
** Total Capital		0	0	0	80,220	80,220
*** Total Budget Appropriation		409,485	370,373	440,323	535,319	535,319

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510300 Part Time - 48-LS (11.045 - FTE)	147,255	141,771	158,085	163,302	163,302	163,302
511112 FICA Cost	11,339	10,914	12,094	12,493	12,493	12,493
511113 State Retirement	10,451	10,552	14,844	15,334	15,334	15,334
511130 Workers Compensation	4,982	4,795	5,267	5,508	5,508	5,508
511131 S.C. Unemployment	55	674	0	0	0	0
511213 State Retirement - Retiree	2,032	1,723	0	0	0	0
* Total Personnel	176,114	170,429	190,290	196,637	196,637	196,637
Operating Expenses						
520204 School Crossing Guards	49,056	23,902	58,375	61,468	61,468	61,468
521209 School Patrol Supplies	0	3,000	4,633	4,950	4,950	4,950
524201 General Tort Liability Insurance	1,086	825	1,088	850	850	850
524202 Surety Bonds	0	89	99	0	0	0
525100 Postage	381	282	400	400	400	400
* Total Operating	50,523	28,098	64,595	67,668	67,668	67,668
** Total Personnel & Operating	226,637	198,527	254,885	264,305	264,305	264,305
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	226,637	198,527	254,885	264,305	264,305	264,305

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 120	3,786,187	3,695,649	4,405,475	4,470,423	4,470,423	4,470,423
510199 Special Overtime	758,716	466,273	383,876	350,000	350,000	350,000
510200 Overtime	18,586	16,500	14,829	10,000	10,000	10,000
510300 Part Time - 1-PT/10-LS (5.50 - FTE)	108,733	92,256	96,889	94,938	94,938	94,938
511112 FICA Cost	343,399	313,305	364,886	376,790	376,790	376,790
511113 State Retirement	12,211	11,611	14,229	16,324	16,324	16,324
511114 Police Retirement	440,806	408,963	519,966	525,043	525,043	525,043
511120 Insurance Fund Contribution - 120	633,600	660,000	720,000	900,000	900,000	900,000
511130 Workers Compensation	157,102	142,385	167,029	164,220	164,220	164,220
511131 S.C. Unemployment	0	10,620	0	0	0	0
511214 Police Retirement - Retiree	44,331	48,080	0	0	0	0
515600 Clothing Allowance	800	200	800	800	800	800
* Total Personnel	6,304,471	5,865,842	6,687,979	6,908,538	6,908,538	6,908,538
Operating Expenses						
520100 Contracted Maintenance	18,225	19,958	59,900	57,234	57,234	57,234
520200 Contracted Services	38,115	12,051	18,403	9,790	9,790	9,790
520202 Medical Service Contract	2,286,395	2,194,409	2,434,943	2,645,220	2,645,220	2,645,220
520203 Food Service Contract	752,665	716,389	834,006	1,051,004	1,051,004	1,051,004
520215 Housing of Juveniles	65,100	49,325	60,000	76,800	76,800	76,800
520230 Pest Control	3,870	2,950	4,350	5,850	5,850	5,850
520231 Garbage Pickup Service	0	15,551	18,000	21,599	21,599	21,599
520242 Hazardous Materials Disposal	0	0	0	600	600	600
520300 Professional Services	0	0	1,500	1,500	1,500	1,500
520702 Technical Currency & Support	6,403	4,708	7,688	7,788	7,788	7,788
520703 Computer Hardware Maintenance	445	0	700	700	700	700
521000 Office Supplies	13,715	11,730	16,000	14,000	14,000	14,000
521100 Duplicating	17,598	22,452	27,900	33,000	33,000	33,000
521200 Operating Supplies	151,721	163,220	183,923	194,780	194,780	194,780
521208 Police Supplies	3,927	1,018	5,000	5,550	5,550	5,550
521300 Food Supplies	5,637	10,446	11,000	12,000	12,000	12,000
521400 Health Supplies	15,580	9,606	18,050	19,750	19,750	19,750
522000 Building Repairs & Maintenance	67,995	61,295	87,814	90,000	90,000	90,000
522001 Carpet/Floor Cleaning	0	968	3,200	3,200	3,200	3,200
522050 Generator Repairs & Maintenance	0	1,328	3,686	3,700	3,700	3,700
522200 Small Equipment Repairs & Maintenance	30,787	29,921	57,600	57,600	57,600	57,600
522300 Vehicle Repairs & Maintenance	5,227	3,962	8,700	6,630	6,630	6,630
524000 Building Insurance	15,497	14,278	14,707	14,707	14,707	14,707
524100 Vehicle Insurance - 13	6,870	7,144	7,098	7,098	7,098	7,098
524201 General Tort Liability Insurance	94,844	84,879	101,344	87,425	87,425	87,425
524202 Surety Bonds	0	1,126	1,270	0	0	0
525000 Telephone	10,217	11,405	14,216	13,769	13,769	13,769
525004 WAN Service Charges	1,015	0	0	0	0	0
525020 Pagers and Cell Phones	2,291	2,185	6,048	7,908	7,908	7,908
525021 Smart Phone Charges	454	1,186	6,660	1,380	1,380	1,380
525030 800 MHz Radio Service Charges - 12	4,311	3,881	5,100	8,244	8,244	8,244
525031 800 MHz Radio Maintenance Charges -12	0	984	1,500	1,218	1,218	1,218
525041 E-mail Service Charges - 40	1,616	2,204	4,800	4,320	4,320	4,320
525050 SLED Telecommunication Charges	0	10,277	11,373	4,800	4,800	4,800
525210 Conference, Meeting & Training Expense	8,870	5,655	16,500	16,500	16,500	16,500
525230 Subscriptions, Dues, & Books	4,569	4,772	7,200	9,100	9,100	9,100

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	BUDGET		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Cont'd Operating Expenditures:						
525331 Utilities - Law Enf. Ctr.	76,856	71,988	79,260	83,601	83,601	83,601
525363 Utilities - New Jail	190,447	152,110	197,665	177,660	177,660	177,660
525364 Utilities - Jail Electric Gate	214	205	227	240	240	240
525366 Utilities - Detention PODS	219,498	207,043	222,305	239,967	239,967	239,967
525389 Utilities - Judicial Center	13,549	13,024	15,429	15,715	15,715	15,715
525400 Gas, Fuel & Oil	29,880	26,950	29,100	42,900	42,900	42,900
525600 Uniforms & Clothing	29,155	29,611	60,000	60,000	60,000	60,000
525601 Inmate Clothing	17,277	1,538	25,000	25,000	25,000	25,000
526500 Licenses & Permits	291	0	600	600	600	600
527030 Inmate Compensation	20,651	17,787	21,900	21,900	21,900	21,900
529903 Contingency	0	0	390,916	0	0	0
538000 Claims & Judgments (Litigation)	1,792	832	5,000	5,000	5,000	5,000
* Total Operating	4,233,569	4,002,351	5,107,581	5,167,347	5,167,347	5,167,347

**** Total Personnel & Operating** **10,538,040** **9,868,193** **11,795,560** **12,075,885** **12,075,885** **12,075,885**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Capital						
540000 Small Tools & Minor Equipment	6,167	4,754	12,000	10,000	10,000	10,000
All Other Equipment	182,728	262,277	606,497			
5AA155 (4) Fire Proof File Cabinets w/Accessories				16,000	16,000	16,000
5AA156 (1) Laser Network Printer - Repl.				2,800	2,800	2,800
5AA157 Phase II Rekeying, Recylindering - Jail				27,500	27,500	27,500
5AA158 (1) Riding Lawn Mower				1,500	1,500	1,500
5AA159 (1) Metal Doors - Repl.				15,000	5,000	5,000
5AA160 (1) Litter Control Trailer - Repl.				6,000	6,000	6,000
5AA161 (1) Kettle w/Accessories				7,200	7,200	7,200
5AA162 (2) Commercial Ovens w/Accessories - Repl.				20,000	20,000	20,000
5AA163 (1) Commercial Ice Cube Machine w/Accessories				8,700	8,700	8,700
5AA164 (1) Commercial Cabinets w/Accessories				4,800	4,800	4,800
5AA165 (20) Heavy Duty Height Adjustable Chairs				8,000	8,000	8,000
5AA166 (100) Portable Bunks				27,500	27,500	27,500
5AA167 Carpet Replacement - Jail				50,000	50,000	50,000
5AA168 Extraordinary Bldg Repair Jail - Water Leaks				100,000	100,000	100,000
Items moved from 151100:						
5AA169 (20) Anti Virus Software Upgrades				0	900	900
5AA170 (20) Office Productivity Software Upgrades				0	5,200	5,200
5AA171 (10) Personal Computers (F2) - Repl.				0	10,600	10,600
5AA172 (10) 19" Flat Panel Monitors - Repl.				0	1,400	1,400
5AA173 (2) Laptop Computers (F4) - Repl.				0	4,000	4,000
5AA174 (5) Thin Clients - Repl.				0	2,500	2,500
5AA175 (1) NCIC Printers w/Accessories - Repl.				0	550	550
(1) Camera Monitor - Transport Van				600	0	0
(2) Hand Held Magnetometers - Courthouse				770	0	0
(2) Walk Through Magnetometers - Courthouse				20,000	0	0
(1) Repeater System - 800 MHz Radios - Courthouse				45,000	0	0
(1) Wheelchair - Courthouse				300	0	0
(1) Commercial Washing Machine				20,000	0	0
(4) Air Circulators - Detention Ctr Kitchen				2,500	0	0
(1) Double Doors - Repl. - Detention Ctr Kitchen				5,000	0	0
(1) Commercial Carpet Cleaner w/Accessories				3,000	0	0
(1) Commercial Mixer w/Accessories - Repl.				2,500	0	0
(4) Commercial Portable Drain Pans				2,000	0	0
(8) Commercial Food Tray Delivery Carts w/Accessories - Repl.				22,250	0	0
(1) Door - Repl. - Kitchen				2,160	0	0
Additional Security Camera System - Exterior & Interior				60,000	0	0
(1) Paper Shredder - (WD)				1,500	0	0
(1) Camera Monitor - Repl. - Courthouse				1,200	0	0
**Total Capital	188,895	267,031	618,497	493,780	320,150	320,150
*** Total Budget Appropriation	10,726,935	10,135,224	12,414,057	12,569,665	12,396,035	12,396,035

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510199	Special Overtime	0	0	0	200,000	0	0
511112	FICA Cost - Salary Adjustment	0	0	46,674	65,690	0	0
511113	State Retirement - Sal. Adjustment	0	0	0	5,602	0	0
511114	Police Retirement - Sal. Adjustment	0	0	36,438	88,290	0	0
511130	Workers Compensation - Adjustment	0	0	7,650	28,835	0	0
519901	Salaries & Wages Adjustment Account	0	0	141,285	658,688	0	0
* Total Personnel		0	0	232,047	1,047,105	0	0
Operating Expenses							
525400	Gas, Fuel, & Oil	0	0	86,708	100,000	0	0
529903	Contingency	0	0	65,885			
	- Base					0	0
	- Base w/CPI - (\$ 564,968)					0	0
	- Base w/CPI & Pop. - \$ 88,898					0	0
* Total Operating		0	0	152,593	100,000	0	0
**Total Personnel & Operating		0	0	384,640	1,147,105	0	0
Capital							
	All Other Equipment	0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
Operating Transfers To/From Special Revenue Funds:							
Continuation Grants:							
812414	Bulletproof Vest Program	4,118	848	849	4,000	4,000	4,000
812437	School Resources Officers	82,848	58,645	61,261	62,844	0	0
812453	Local L/E Block Grant	0	410	0	0	0	0
812455	Hwy. Safety Grant	60,340	44,629	44,629	0	0	0
812456	Violence Against Women	25,726	0	0	0	0	0
812481	Gang Prevention	0	70	0	0	0	0
812490	Multi Crime Scene Investigation Grant	94,560	43,198	54,472	42,972	0	0
812620	Victim Bill of Rights	18,085	0	0	140,681	140,681	154,956
812633	L/E School District #1	320,783	329,064	329,064	397,056	397,056	397,056
812634	L/E School District #2	192,227	173,850	173,850	179,989	179,989	179,989
812639	L/E School District #3	46,166	36,471	36,471	37,749	37,749	37,749
812640	L/E School District #4	45,818	36,963	36,963	37,038	37,038	37,038
812641	L/E School District #5	278,678	244,316	244,316	262,220	262,220	262,220
812644	L/E Alive at 25 Grant	27,386	32,238	32,238	26,940	26,940	26,940
812645	SCDJJ Contract	0	36,564	36,564	37,357	37,357	37,357
	Court Security Enhancement Grant				58,288	0	0
** Total Transfers To Other Funds		1,196,735	1,037,266	1,050,677	1,287,134	1,123,030	1,137,305
*** Total Budget Appropriation		1,196,735	1,037,266	1,435,317	2,434,239	1,123,030	1,137,305

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	200-10 Requested	200-10 Recommend	200-10 Approved
Personnel						
510300 Part Time - 1 (.5 - FTE)	15,050	13,955	15,879	15,879	15,879	15,879
511112 FICA Cost	1,153	1,070	1,206	1,215	1,215	1,215
511113 State Retirement	1,387	1,310	1,476	1,491	1,491	1,491
511130 Workers Compensation	45	42	47	48	48	48
* Total Personnel	17,635	16,377	18,608	18,633	18,633	18,633
Operating Expenses						
520400 Advertising & Publicity	0	0	300	300	0	0
521000 Office Supplies	476	277	500	500	0	0
521100 Duplicating	354	189	500	500	300	300
524000 Building Insurance	129	120	124	124	124	124
524201 General Tort Liability Insurance	28	23	28	28	28	28
524202 Surety Bonds	0	7	8	8	0	0
525000 Telephone	469	430	500	500	500	500
525041 E-mail Service Charges - 1	67	90	120	120	120	120
525100 Postage	1,130	933	1,100	1,100	0	0
525230 Subscriptions, Dues & Books	30	30	50	50	0	0
525389 Utilities - Judicial Center	2,747	2,640	2,750	2,750	2,900	2,900
528300 Gifts & Flowers	110	0	0	0	0	0
* Total Operating	5,540	4,739	5,980	5,980	3,972	3,972
* Total Personnel & Operating	23,175	21,116	24,588	24,613	22,605	22,605
Capital						
540010 Minor Software				335	0	0
(1) Personal Computer (F1) - Repl.				725	0	0
** Total Capital	0	0	0	1,060	0	0
*** Total Budget Appropriation	23,175	21,116	24,588	25,673	22,605	22,605

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	200-10 Requested	200-10 Recommend	200-10 Approved
Personnel						
510100 Salaries & Wages - 13	182,369	164,714	188,906	188,475	188,475	188,475
510200 Overtime	8,616	21,857	10,692	16,276	0	0
510300 Part Time - 2 (1 - FTE)	17,626	22,505	21,679	25,270	25,270	25,270
511112 FICA Cost	15,528	15,799	18,153	16,351	16,351	16,351
511113 State Retirement	17,464	18,295	20,897	20,071	20,071	20,071
511114 Police Retirement	48	0	0	0	0	0
511120 Insurance Fund Contribution - 4	23,040	22,000	24,000	30,000	30,000	30,000
511130 Workers Compensation	894	1,757	2,009	1,911	1,911	1,911
511214 Police Retirement - Retiree	10	0	0	0	0	0
517050 Election Poll Workers	75	0	0	0	0	0
* Total Personnel	265,670	266,927	286,336	298,354	282,078	282,078
Operating Expenses						
520100 Contracted Maintenance	0	0	113	113	113	113
520400 Advertising & Publicity	1,229	1,643	1,627	2,800	1,700	1,700
520500 Legal Services	0	600	1,425	0	0	0
520511 Court Reporting Services	0	310	310	0	0	0
520702 Technical Currency and Support	0	0	2,000	2,000	0	0
520703 Computer Hardware Maintenance	31,382	46,033	46,033	64,414	64,414	64,414
520800 Outside Printing	4,314	5,779	6,400	6,400	6,400	6,400
521000 Office Supplies	337	1,137	2,590	750	750	750
521100 Duplicating	1,151	1,148	2,500	2,500	2,500	2,500
521200 Operating Supplies	14,352	6,757	16,425	28,987	19,000	19,000
522200 Small Equipment Repairs & Maintenance	0	0	0	150	150	150
524000 Building Insurance	348	325	335	335	335	335
524200 Professional Liability Insurance	-173	0	0	0	0	0
524201 General Tort Liability Insurance	813	809	756	756	833	833
524202 Surety Bonds	0	100	112	0	0	0
525000 Telephone	1,385	1,265	2,148	2,148	1,385	1,385
525020 Pagers and Cell Phones	0	0	0	0	0	0
525041 E-mail Service Charges - 5	335	451	600	522	435	435
525100 Postage	12,319	16,414	15,000	19,634	15,000	15,000
525210 Conference, Meeting & Training Expense	8,907	1,033	13,840	16,020	880	880
525230 Subscriptions, Dues, & Books	260	0	260	260	260	260
525240 Personal Mileage Reimbursement	493	27	500	500	500	500
525250 Motor Pool Reimbursement	295	442	350	450	450	450
525385 Utilities - Auxiliary Admin. Bldg.	10,317	10,061	7,936	7,936	11,000	11,000
527040 Outside Personnel Temporary	0	0	0	6,400	0	0
527050 Election Poll Workers & Expenses	-11,489	1,484	15,000	31,850	15,000	15,000
* Total Operating	76,575	95,818	136,260	194,925	141,105	141,105
* Total Personnel & Operating	342,245	362,745	422,596	493,279	423,183	423,183
Capital						
540000 Small Tools & Minor Equipment	164	150	150	100	100	100
540010 Minor Software	0	894	894	800	800	800
All Other Equipment	8,223	1,411	1,492			
5AA176 (2) Personal Computers (F1) - Repl.				1,450	1,450	1,450
5AA177 (2) Optiplex Unity Election Computers				5,088	2,080	2,080
5AA178 (646) Batteries for Electronic Voting Machines				64,000	48,352	48,352
** Total Capital	8,387	2,455	2,536	71,438	52,782	52,782
*** Total Budget Appropriation	350,632	365,200	425,132	564,717	475,965	475,965

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	200-10 Requested	200-10 Recommend	200-10 Approved
Personnel						
510200 Overtime	0	86	87	0	0	0
510300 Part Time - 1	21,925	19,763	21,841	22,463	22,463	22,463
511112 FICA Cost	1,679	1,520	1,719	1,718	1,718	1,718
511113 State Retirement	0	8	2,090	2,109	2,109	2,109
511130 Workers Compensation	66	60	67	68	68	68
511213 State Retirement - Retiree	2,021	1,856	0	0	0	0
* Total Personnel	25,691	23,293	25,804	26,358	26,358	26,358
Operating Expenses						
521000 Office Supplies	41	47	170	1,000	250	250
522200 Small Equipment Repairs & Maintenance	0	0	0	300	150	150
524201 General Tort Liability Insurance	28	23	28	33	24	24
524202 Surety Bonds	0	7	8	0	0	0
525010 Long Distance Charges	0	0	0	100	0	0
525100 Postage	21	140	180	1,000	500	500
525210 Conference, Meeting & Training Expenses	325	550	1,000	5,000	2,000	2,000
525240 Personal Mileage Reimbursement	0	0	0	400	0	0
* Total Operating	415	767	1,386	7,833	2,924	2,924
** Total Personnel & Operating	26,106	24,060	27,190	34,191	29,282	29,282
Capital						
All Other Equipment	0	0	391	0	0	0
** Total Capital	0	0	391	0	0	0
*** Total Budget Appropriation	26,106	24,060	27,581	34,191	29,282	29,282

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	200-10 Requested	200-10 Recommend	200-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523110 Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 4,389 sq.ft. x 8.00 = \$35,112.00	0	0	35,112	35,112	35,112	35,112
524000 Building Insurance - Clemson Extension	295	276	288	284	284	284
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension	8,748	8,530	9,150	9,150	9,150	9,150
528303 Boards & Commissions Banquet	16,043	0	0	17,510	0	0
* Total Operating	25,086	8,806	44,550	62,056	44,546	44,546
**Total Personnel & Operating	25,086	8,806	44,550	62,056	44,546	44,546
Capital						
**Total Capital	0	0	0	0	0	0
***Total Budget Appropriation	25,086	8,806	44,550	62,056	44,546	44,546

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520100 Contracted Maintenance	1,207	1,100	1,500	1,500	1,500	1,500
520200 Contracted Services	2,227	1,815	2,270	2,270	270	270
521000 Office Supplies	185	135	150	150	0	0
521100 Duplicating	1,186	812	2,000	2,000	1,000	1,000
521200 Operating Supplies	3,995	3,979	4,000	4,000	3,000	3,000
522000 Building Repairs & Maintenance	3,460	2,209	3,500	3,500	0	0
522001 Carpet/Floor Cleaning	0	0	5,055	5,055	0	0
523110 Building Rental - (In-Kind)		0	253,640	253,640	253,640	253,640
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						
Batesburg Hlth. Center:						
- Health Dept. - 1,558 sq.ft.x 8.00 = \$12,464.00						
Swansea Bldg.:						
- Mental Health Dept. - 1,260 sq.ft.x 8.00 = \$10,080.00						
- Health Dept. - 3,200 sq.ft.x 8.00 = \$25,600.00						
Auxiliary Bldg.:						
- DHEC - 3,222 sq.ft.x 8.00 = \$25,776.00						
524000 Building Insurance	1,784	1,667	1,717	1,737	1,717	1,717
525000 Telephone	23,443	21,403	24,000	24,000	24,000	24,000
525100 Postage	1,368	1,175	2,500	2,500	1,000	1,000
525308 Utilities - Health Center Clinic	28,910	27,602	32,000	32,000	32,000	32,000
525310 Utilities - Health Center Batesburg	3,592	3,206	2,900	3,600	3,600	3,600
525353 Utilities - Magistrate District #4	5,467	4,899	4,200	4,664	5,100	5,100
525385 Utilities - Auxiliary Admin. Bldg.	6,420	6,262	7,500	7,500	7,000	7,000
* Total Operating	83,244	76,264	346,932	348,116	333,827	333,827
* Total Personnel & Operating	83,244	76,264	346,932	348,116	333,827	333,827
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	83,244	76,264	346,932	348,116	333,827	333,827

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523100 Building Rental	80,432	77,446	84,487	84,487	85,046	85,046
523110 Building Rental (In-Kind)				132,696	132,696	132,696
Auxiliary Bldg.:						
- Dept. of Social Serv. - 3,337 sq.ft.x 8.00 = \$36,696.00						
Gibson Rd.:						
- Dept. of Social Serv. - 12,000 sq.ft.x 8.00 = \$96,000.00						
524000 Building Insurance	634	589	607	700	607	607
525000 Telephone	41,839	39,000	41,088	42,762	42,762	42,762
525020 Pagers and Cell Phones	1,436	120	1,500	0	0	0
525325 Utilities - Social Serv. Ctr.	27,580	24,651	27,070	32,072	30,000	30,000
525365 Utilities - Rental Bldg. (Maxway)	33,028	30,007	33,000	36,917	34,500	34,500
525385 Utilities - Auxiliary Admin. Bldg.	6,647	6,482	6,925	7,731	7,500	7,500
527041 Board Members Honorarium	1,325	850	2,700	2,700	0	0
534100 Emergency Charity Relief	7,500	7,400	8,000	9,000	8,000	8,000
* Total Operating	200,421	186,545	205,377	349,065	341,111	341,111
* Total Personnel & Operating	200,421	186,545	205,377	349,065	341,111	341,111
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	200,421	186,545	205,377	349,065	341,111	341,111

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2	20,474	19,533	22,277	21,675	21,675	21,675
510200 Overtime	15,144	12,733	15,651	15,651	15,651	15,651
510300 Part Time - 3 (2.025 - FTE)	30,799	33,770	43,890	43,890	43,890	43,890
511112 FICA Cost	4,984	4,924	5,985	6,213	6,213	6,213
511113 State Retirement	5,560	5,685	7,551	7,626	7,626	7,626
511120 Insurance Fund Contribution - 3	11,520	16,500	18,000	22,500	22,500	22,500
511130 Workers Compensation	1,603	1,390	1,667	1,739	1,739	1,739
511213 State Retirement - Retiree	562	516	0	0	0	0
* Total Personnel	90,646	95,051	115,021	119,294	119,294	119,294
Operating Expenses						
521000 Office Supplies	3	7	300	300	100	100
521200 Operating Supplies	599	415	600	600	600	600
521300 Food Supplies	5,996	5,053	6,000	6,000	6,000	6,000
521400 Health Supplies	609	494	610	610	610	610
522300 Vehicle Repairs & Maintenance	1,528	579	1,000	1,000	1,000	1,000
524000 Building Insurance	343	704	858	858	725	725
524100 Vehicle Insurance - 3	1,136	2,120	1,092	1,360	1,638	1,638
524101 Comprehensive Insurance - 3	331	322	350	1,198	1,198	1,198
524201 General Tort Liability Insurance	759	631	735	735	650	650
524202 Surety Bonds	0	26	29	29	0	0
525000 Telephone	2,233	2,063	2,300	2,300	2,300	2,300
525100 Postage	70	66	400	400	100	100
525326 Utilities - Children's Shelter	15,950	14,802	16,655	16,655	16,655	16,655
525400 Gas, Fuel & Oil	4,931	3,112	5,408	5,408	4,000	4,000
527040 Outside Personnel (Temporary)	32,200	24,405	27,000	27,000	27,000	27,000
* Total Operating	66,688	54,799	63,337	64,453	62,576	62,576
* Total Personnel & Operating	157,334	149,850	178,358	183,747	181,870	181,870
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	157,334	149,850	178,358	183,747	181,870	181,870

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 3	103,295	94,363	107,840	131,444	107,582	107,582
510300 Part Time - 1 (.5 - FTE)	11,479	10,497	11,932	0	11,931	11,931
511112 FICA Cost	8,414	7,694	8,732	10,056	9,143	9,143
511113 State Retirement	6,701	6,285	11,124	13,463	11,222	11,222
511120 Insurance Fund Contribution - 3	17,280	16,500	18,000	30,000	22,500	22,500
511130 Workers Compensation	501	1,214	1,382	1,417	1,381	1,381
511131 S.C. Unemployment	-615	504	0	0	0	0
511213 State Retirement - Retiree	3,878	3,561	0	0	0	0
* Total Personnel	150,933	140,618	159,010	186,380	163,759	163,759
Operating Expenses						
520702 Technical Currency & Support	700	700	700	700	700	700
521000 Office Supplies	1,067	561	1,000	1,000	1,000	1,000
521100 Duplicating	2,160	1,749	2,000	2,382	2,000	2,000
524000 Building Insurance	95	88	91	91	91	91
524201 General Tort Liability Insurance	697	556	673	573	573	573
524202 Surety Bonds	0	26	29	0	0	0
525000 Telephone	1,193	1,093	1,200	1,200	1,200	1,200
525041 E-mail Service Charges - 4	275	361	480	480	348	348
525100 Postage	2,398	2,226	2,500	2,307	2,000	2,000
525210 Conference, Meeting & Training Expense	1,391	21	1,500	2,000	1,000	1,000
525230 Subscriptions, Dues, & Books	297	293	425	400	200	200
525240 Personal Mileage Reimbursement	1,311	901	1,200	1,070	1,000	1,000
525385 Utilities - Auxiliary Admin. Bldg.	2,801	2,732	3,080	3,080	3,080	3,080
* Total Operating	14,385	11,307	14,878	15,283	13,192	13,192
* Total Personnel & Operating	165,318	151,925	173,888	201,663	176,951	176,951
Capital						
540000 Small Tools & Minor Equipment	340	46	450	450	100	100
540010 Minor Software	408	0	330	330	0	0
All Other Equipment	891	530	795			
(1) Personal Computer (F1) - Repl.				725	0	0
** Total Capital	1,639	576	1,575	1,505	100	100
*** Total Budget Appropriation	166,957	152,501	175,463	203,168	177,051	177,051

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2	76,316	69,915	79,690	79,491	79,491	79,491
510200 Overtime	127	0	0	0	0	0
510300 Part Time - 6 (1.50 - FTE)	64,013	42,685	40,957	47,612	40,958	40,958
511112 FICA Cost	10,451	8,331	10,716	9,724	9,214	9,214
511113 State Retirement	11,849	9,720	13,505	11,935	11,310	11,310
511120 Insurance Fund Contribution - 2	11,520	11,000	12,000	15,000	15,000	15,000
511130 Workers Compensation	589	1,294	1,485	1,498	1,447	1,447
511131 S.C. Unemployment	-13	1,765	0	0	0	0
511213 State Retirement - Retiree	1,097	853	0	0	0	0
* Total Personnel	175,949	145,563	158,353	165,260	157,420	157,420
Operating Expenses						
520200 Contracted Services	0	0	0	1,000	0	0
521000 Office Supplies	0	94	100	179	100	100
521100 Duplicating	202	47	300	280	200	200
521200 Operating Supplies	297	288	311	347	347	347
522000 Building Repairs & Maintenance	1,649	253	3,500	3,000	3,000	3,000
522200 Small Equipment & Repairs	0	107	120	0	0	0
524000 Building Insurance	2,658	3,181	2,557	3,147	3,147	3,147
524201 General Tort Liability Insurance	697	556	673	573	573	573
524202 Surety Bonds	0	28	31	0	0	0
525000 Telephone	2,124	1,945	2,224	2,224	2,224	2,224
525004 WAN Service Charges	960	1,102	1,267	1,499	1,160	1,160
525041 E-mail Service Charges - 2	194	226	240	240	174	174
525100 Postage	32	0	105	88	88	88
525210 Conference, Meeting & Training Expense	2,336	0	800	800	0	0
525230 Subscriptions, Dues & Books	190	150	180	300	180	180
525240 Personal Mileage	539	600	600	660	660	660
525304 Utilities - Museum Bldg.	12,528	11,798	12,000	12,460	12,460	12,460
* Total Operating	24,406	20,375	25,008	26,797	24,313	24,313
* Total Personnel & Operating	200,355	165,938	183,361	192,057	181,733	181,733
Capital						
540010 Minor Software	607	0	636	394	0	0
All Other Equipment	9782	0	0			
(1) Personal Computer (F1) - Repl.				725	0	0
** Total Capital	10,389	0	636	1,119	0	0
*** Total Budget Appropriation	210,744	165,938	183,997	193,176	181,733	181,733

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2	53,813	48,334	55,017	55,223	55,223	55,223
510300 Part Time - LS (.375 - FTE)	2,328	413	6,864	6,864	6,864	6,864
511112 FICA Cost	4,067	3,458	4,675	4,750	4,750	4,750
511113 State Retirement	5,175	4,539	5,739	5,830	5,830	5,830
511120 Insurance Fund Contribution - 2	11,520	11,000	12,000	15,000	15,000	15,000
511130 Workers Compensation	4,506	3,913	4,899	4,977	4,977	4,977
* Total Personnel	81,409	71,657	89,194	92,644	92,644	92,644
Operating Expenses						
521000 Office Supplies	621	684	700	700	700	700
521100 Duplicating	0	1	100	100	50	50
521200 Operating Supplies	8,486	7,838	8,000	9,000	8,500	8,500
522000 Building Repairs & Maintenance	254	0	600	600	300	300
522300 Vehicle Repairs & Maintenance	428	814	2,500	2,500	1,000	1,000
524000 Building Insurance	205	192	202	193	198	198
524100 Vehicle Insurance - 3	1,784	1,590	1,671	1,638	1,638	1,638
524201 General Tort Liability Insurance	58	46	56	47	47	47
524202 Surety Bonds	0	18	20	0	0	0
525000 Telephone	469	430	482	495	495	495
525020 Pagers and Cell Phones	415	368	792	504	504	504
525041 E-mail Service Charges - 2	187	271	360	174	174	174
525210 Conference, Meeting & Training Expense	197	331	780	780	450	450
525230 Subscriptions, Dues, & Books	143	80	220	220	220	220
525357 Utilities - Centr. Whse./Bldg. Maint.	1,028	1,042	1,105	1,120	1,120	1,120
525400 Gas, Fuel & Oil	3,748	2,816	5,490	6,015	4,500	4,500
525600 Uniforms & Clothing	212	582	592	592	500	500
* Total Operating	18,235	17,103	23,670	24,678	20,396	20,396
* Total Personnel & Operating	99,644	88,760	112,864	117,322	113,040	113,040
Capital						
540000 Small Tools & Minor Equipment	86	2	300	300	150	150
540010 Minor Software	0	0	500	300	0	0
All Other Equipment	1,673	722	722			
5AA179 (1) 25Gal Poly Tank/Electric Pump				750	750	750
(1) Digital Camera				200	0	0
(1) Mosquito Sprayer - Replacement				7,500	0	0
** Total Capital	1,759	724	1,522	9,050	900	900
*** Total Budget Appropriation	101,403	89,484	114,386	126,372	113,940	113,940

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2	47,594	43,267	49,347	49,234	49,234	49,234
510200 Overtime	82	16	0	0	0	0
511112 FICA Cost	3,469	3,099	3,631	3,766	3,766	3,766
511113 State Retirement	4,395	4,064	4,572	4,623	4,623	4,623
511120 Insurance Fund Contribution - 2	11,520	11,000	12,000	15,000	15,000	15,000
511130 Workers Compensation	143	130	148	148	148	148
* Total Personnel	67,203	61,576	69,698	72,771	72,771	72,771
Operating Expenses						
524201 General Tort Liability Insurance	54	46	56	47	47	47
524202 Surety Bonds	0	15	17	0	0	0
525041 E-mail Service Charges - 1	67	90	120	120	87	87
* Total Operating	121	151	193	167	134	134
* Total Personnel & Operating	67,324	61,727	69,891	72,938	72,905	72,905
Capital						
** Total Capital	0	0	0	0	0	0
 *** Total Budget Appropriation	 67,324	 61,727	 69,891	 72,938	 72,905	 72,905

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
524000 Building Insurance Swansea Service Center South: - Community Center	149	138	156	131	131	131
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center	2,154	1,930	2,290	2,126	2,126	2,126
534085 GLEAMS - Headstart	8,000	8,000	8,000	0	0	0
* Total Operating	10,303	10,068	10,446	2,257	2,257	2,257
**Total Personnel & Operating	10,303	10,068	10,446	2,257	2,257	2,257
Capital						
**Total Capital	0	0	0	0	0	0
 ***Total Budget Appropriation	 10,303	 10,068	 10,446	 2,257	 2,257	 2,257

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
511112	FICA Cost - Salary Adjustment	0	0	9,830	83,908	7,650	7,650
511113	State Retirement - Sal. Adjustment	0	0	12,796	98,202	9,472	9,472
511114	Police Retirement - Sal. Adjustment	0	0	0	5,252	0	0
511121	Post Employment Health Insurance	374,169	336,336	400,000	405,000	405,000	405,000
511130	Workers Compensation	0	0	0	30,000	301	301
519900	Overtime Compensation	0	0	96,342	100,000	100,000	100,000
519901	Salaries & Wages Adjustment Account	0	0	619,446	996,832	0	0
* Total Personnel		374,169	336,336	1,138,414	1,719,194	522,423	522,423
Operating Expenses							
523110	Building Rental (In-Kind)	0	0	(343,968)	(476,664)	(478,584)	(478,584)
524000	Building Insurance	81	81	15,000	15,000	15,000	15,000
524100	Vehicle Insurance	0	0	10,000	10,000	10,000	10,000
524201	Tort Liability Insurance	0	0	10,000	10,000	10,000	10,000
525000	Telephone	4,567	4,105	5,000	5,000	5,000	5,000
Information Booth							
525300	Utilities - Admin. Bldg.	0	0	75,000	75,000	75,000	75,000
525389	Utilities - Judicial Center	0	0	75,000	75,000	75,000	75,000
525400	Gas, Fuel, & Oil	0	0	600,000	300,000	300,000	300,000
525701	Employee Christmas Gift Services	30,600	31,967	32,008	33,600	0	0
528000	Inventory Over/Short	1,859	0	0	0	0	0
528101	FICA 941 Reconciliation	1	0	0	0	0	0
529900	Miscellaneous Operating Expenses	0	50	0	0	0	0
529903	Contingency	0	0	1,212,288	500,000	250,000	250,000
538000	Claims & Judgments	5,921	0	0	0	0	0
* Total Operating		43,029	36,203	1,690,328	546,936	261,416	261,416
**Total Personnel & Operating		417,198	372,539	2,828,742	2,266,130	783,839	783,839

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Transfer To Other Funds:						
Operating Transfers:						
812140 Temp. Alcohol Beverage Lic. Fd	2,500	0	0	0	0	0
812500 Victim Witness Program	24,000	0	0	0	0	0
812520 DHEC/EMS Grant-in-Aid	2,459	0	0	0	0	0
812620 Victim's Bill of Rights	10,000	0	0	0	0	0
812990 Finance/Grants Administration	75,000	75,000	75,000	75,000	75,000	75,000
814507 911 Communication Center	1,764,500	0	0	0	0	0
815701 Solid Waste Post-Closure Sinking Fund	300,000	300,000	300,000	0	0	0
815800 Lex.Cty Airport at Pelion	0	50,000	50,000	24,380	50,000	50,000
Residual Equity Transfers:						
831300 R.E.T. - Capital Improvement	1,141,750	0	0	0	0	0
832000 R.E.T. - Economic Development	400,000	350,000	350,000	350,000	350,000	350,000
835700 R.E.T. - Solid Waste	0	80,000	80,000	0	0	0
835801 R.E.T. - Airport Capital Projects	0	150,000	150,000	12,000	50,000	50,000
**Total Transfers To Other Funds	3,720,209	1,005,000	1,005,000	461,380	525,000	525,000
Capital						
549904 Capital Contingency	0	0	83,819	0	0	0
549906 Technology Systems Contingency	0	0	138,682	0	0	0
549912 Ground Maintenance Plan	0	0	322,046	0	0	0
**Total Capital	0	0	544,547	0	0	0
*** Total Budget Appropriation	4,137,407	1,377,539	4,378,289	2,727,510	1,308,839	1,308,839

COUNTY OF LEXINGTON

5-26-2009

ALL OTHER FUNDS

Appropriation Summary

Fiscal Year - 2009-10

Approved Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,448,213	1,256,719	918,200	0	6,623,132	6,623,132	0	6,623,132
	New Program - Administration	0	0	0	0	0			
	New Program - Batesburg - Leesville	0	0	0	0	0			
	New Program - South Congree/Pine Ridge	0	0	0	0	0			
	New Program - Pelion	0	0	0	0	0			
2310	Library Escrow	0	7,500	38,430	0	45,930	31,935	0	31,935
2330	Library State Funds	0	72,038	143,976	0	216,014	216,014	0	216,014
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2350	Library Gates Initiative	0	0	0	0	0	0	0	0
	Total Library	4,448,213	1,336,257	1,100,606	0	6,885,076	6,871,081	0	6,871,081
2460	Sol/Adult Drug Courts	53,052	1,790	0	0	54,842	4,500	11,975	16,475
2469	Violent Crime Task Force	110,957	31,324	2,250	0	144,531	94,461	36,696	131,157
2500	Sol/Victim Witness Program	270,637	6,833	0	0	277,470	51,918	227,117	279,035
2501	Sol/Community Juvenile Arbitration	149,842	9,630	0	0	159,472	60,100	65,489	125,589
2610	Sol/Forfeiture Narcotics Fund	85,409	47	0	0	85,456	89,269	0	89,269
2611	Sol/ State Funds	363,609	4,061	0	251,788	619,458	621,097	0	621,097
2612	Sol/Pre-Trial Intervention	314,768	6,306	0	0	321,074	321,047	0	321,047
2613	Worthless Check Unit	336,823	89,518	625	0	426,966	336,757	0	336,757
2614	Drug Case Prosecution Funds	68,677	911	0	0	69,588	69,585	0	69,585
2615	Alcohol Education Program	76,463	2,513	0	0	78,976	27,487	0	27,487
	Total Solicitor	1,830,237	152,933	2,875	251,788	2,237,833	1,676,221	341,277	2,017,498
2411	Title IV-D Child Support Process Server	0	44,792	0	0	44,792	40,621	0	40,621
2414	Bulletproof Vest Program	0	8,002	0	0	8,002	4,000	4,000	8,000
2437	LE/School Resource Officers	204,125	65,597	12,600	0	282,322	255,410	0	255,410
2455	Highway Safety - DUI Enforcement TF	170,677	72,712	22,750	0	266,139	266,139	0	266,139
2483	New Program - Judicial Center Security	189,111	77,555	366,150	0	632,816	632,816	0	632,816
2490	Multi-Crime Scene Investigative Unit	130,153	43,376	108,437	0	281,966	273,250	0	273,250
2630	LE/Forfeiture Narcotics Fund	0	14,072	0	0	14,072	22,304	0	22,304
2632	LE/Inmate Services	312,153	177,950	0	0	490,103	490,103	0	490,103
2633	LE/School District #1	633,129	111,368	67,580	0	812,077	385,781	397,056	782,837
2634	LE/School District #2	315,570	38,628	0	0	354,198	174,214	179,989	354,203
2637	LE/Federal Narcotics Forfeitures	0	135,189	0	0	135,189	101,398	0	101,398
2638	LE/Civil Process Server	47,998	2,057	0	0	50,055	49,794	0	49,794
2639	LE/School District #3	65,221	7,940	0	0	73,161	35,411	37,749	73,160
2640	LE/School District #4	63,677	8,048	0	0	71,725	34,687	37,038	71,725
2641	LE/School District #5	452,349	63,504	0	0	515,853	253,633	262,220	515,853
2642	LE/Alcohol Enforcement Team	11,521	0	0	0	11,521	11,621	0	11,621
2643	LE/Palmetto Pride Enforcement Grant	0	0	0	0	0	0	0	0
2644	Alive @ 25	72,457	15,052	0	0	87,509	60,560	26,940	87,500
2645	SCDJJ Contract	62,341	58,693	0	0	121,034	38,252	37,357	75,609
	Total Law Enforcement	2,730,482	944,535	577,517	0	4,252,534	3,129,994	982,349	4,112,343

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2009-10
Approved Budget

5-26-2009

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	165,015	1,301,910	200	0	1,467,125	1,477,125	0	1,477,125
2401	HOME Program	69,702	512,197	100	0	581,999	546,788	35,000	581,788
2410	Clk of Crt/Title IV-D Child Support	369,059	14,348	0	0	383,407	350,322	0	350,322
2478	New Program - Oper. & Firefighter Safety	0	0	273,000	0	273,000	218,400	54,600	273,000
2480	Citizen Corps	0	0	0	0	0	0	0	0
2520	DHEC EMS Grant-In-Aid	0	42,200	0	0	42,200	40,000	2,200	42,200
Total Other Miscellaneous Grants		603,776	1,870,655	273,300	0	2,747,731	2,632,635	91,800	2,724,435
2000	Economic Development	178,491	194,133	400	0	373,024	61,533	350,000	411,533
2001	Rural Development Act	0	0	36,273	0	36,273	20,000	0	20,000
2002	Farmers Market Project	0	1,800,000	0	0	1,800,000	1,800,000	0	1,800,000
2120	Accommodations Tax	0	302,594	0	0	302,594	262,250	0	262,250
2130	Tourism Development Fee	0	1,350,022	0	0	1,350,022	1,113,000	0	1,113,000
2140	Temporary Alcohol Beverage Lic. Fee	0	35,059	0	42,000	77,059	78,500	0	78,500
2141	Minibottle Tax	0	372,000	0	0	372,000	372,200	0	372,200
2200	Indigent Care	32,544	931,250	0	0	963,794	1,267,205	0	1,267,205
2600	Clk of Crt/Professional Bond Fees	0	9,162	9,351	0	18,513	13,240	0	13,240
2605	Emergency Telephone System E-911	122,196	1,193,890	373,642	0	1,689,728	1,039,900	0	1,039,900
2606	SCE&G Support Fund	0	26,217	1,000	0	27,217	17,500	0	17,500
2619	Public Defender	945,778	120,106	4,168	0	1,070,052	995,480	0	995,480
2620	Victims Bill of Rights:						339,277		339,277
	Solicitor Budget	59,432	764	0	0	60,196			
	Magistrate Budget	81,982	180	0	0	82,162			
	Law Enforcement Budget	279,357	19,038	53,480	0	351,875		154,956	154,956
2700	Schedule "C" Funds	0	3,885,326	0	0	3,885,326	3,965,000	0	3,965,000
2702	Alternative Road Paving Program	0	0	0	0	0	0	0	0
2920	Campus Parking Fund	0	3,120	52,283	0	55,403	15,750	0	15,750
2930	Personnel/Employee Committee	0	16,895	0	0	16,895	15,515	0	15,515
2950	Delinquent Tax Collections	485,549	497,144	4,675	0	987,368	492,634	0	492,634
2990	Grants Administration	132,172	6,799	200	0	139,171	10,000	75,000	85,000
2999	Pass-Thru-Grants - Magistrate	86,804	157	0	0	86,961	86,853	0	86,853
Total Other Special Revenue		2,404,305	10,763,856	535,472	42,000	13,745,633	11,965,837	579,956	12,545,793

COUNTY OF LEXINGTON

5-26-2009

ALL OTHER FUNDS

Appropriation Summary

Fiscal Year - 2009-10

Approved Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	84,373	0	0	84,373	75,873	0	75,873
5700	Solid Waste	1,199,941	8,679,025	879,324	0	10,758,290	10,278,590	0	10,278,590
	New Programs	0	0	0	0	0			
5701	SW Post Closure Sinking Fund	0	74,005	0	0	74,005	75,005	0	75,005
5710	Solid Waste Tires	0	173,177	260,250	0	433,427	135,500	0	135,500
5720	SW/DHEC Management Grant	7,488	2,862	9,650	0	20,000	20,000	0	20,000
5721	SW/Tire Grant	0	6,000	0	0	6,000	6,000	0	6,000
5722	SW/DHEC Used Oil Grant	0	26,900	34,058	0	60,958	60,958	0	60,958
5800	Lexington Cty Airport at Pelion	0	65,570	0	0	65,570	42,190	50,000	92,190
5801	Airport Capital Projects	0	0	331,606	0	331,606	281,400	50,000	331,400
Total Enterprise Fund		1,207,429	9,111,912	1,514,888	0	11,834,229	10,975,516	100,000	11,075,516
6590	Motor Pool	0	182,516	66,484	0	249,000	194,000	0	194,000
6710	Workers Compensation Insurance Fund	0	1,434,387	0	130,270	1,564,657	1,972,733	0	1,972,733
6730	Employee Insurance Fund	0	13,485,205	0	0	13,485,205	12,988,646	0	12,988,646
6790	Risk Management Administration	143,970	5,025	1,375	0	150,370	400	130,270	130,670
Total Internal Service		143,970	15,107,133	67,859	130,270	15,449,232	15,155,779	130,270	15,286,049
		13,368,412	39,287,281	4,072,517	424,058	57,152,268	52,407,063	2,225,652	54,632,715

COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2009-10
Approved Amounts

Date: 5-26-09

		<i>SOURCE</i>										
		General Fund Revenue					Fire Service Revenue	Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	Workers Comp Insurance	
FUND	1000	1000	1000	1000	1000	1000	1000	1000	2140	2611	6710	
ORGANIZATION	101610	121300	131400	141200	999900	131599	159900	999900	141200	999900	141200	TOTALS
<i>DESTINATION</i>												
1000 General Fund												
2460 SOL / Drug Court										11,975		11,975
2469 SOL / Violent Crime Task Force										36,696		36,696
2500 SOL / Victim Witness Program				24,000						203,117		227,117
2501 SOL / Community Juvenile Arbitration				23,489				42,000				65,489
2414 Bulletproof Vest Program							4,000					4,000
2437 LE / School Resource Officer							0					0
2455 Highway Safety DUI Enforcement							0					0
2483 Judicial Center Security							0					0
2490 Multi Crime Scene Investigation							0					0
2633 LE / School District #1							339,927					339,927
2633 New Porgram							57,129					57,129
2634 LE / School District #2							179,989					179,989
2639 LE / School District #3							37,749					37,749
2640 LE / School District #4							37,038					37,038
2641 LE / School District #5							262,220					262,220
2644 Alive @ 25							26,940					26,940
2645 SCDJJ Contract							37,357					37,357
2401 HOME Program	35,000											35,000
2478 Operations & Firefighter Safety Equip.							54,600					54,600
2520 DHEC EMS Grant-In-Aid			2,200									2,200
2000 R.E.T. - Economic Development Fund					350,000							350,000
2620 Victims' Bill of Rights								154,956				154,956
2702 Alternative Road Paving Program			0									0
2990 Finance / Grants Administration					75,000							75,000
5701 SW Post-Closure Sinking Fund						0						0
5800 Lexington County Airport @ Pelion					50,000							50,000
5801 Airport Capital Projects					50,000							50,000
6790 Risk Management Administration											130,270	130,270
* TOTAL TRANSFER OF FUNDS	35,000	0	2,200	47,489	525,000	54,600	1,137,305	42,000	251,788	130,270	2,225,652	

COUNTY OF LEXINGTON
COUNTY LIBRARY
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2009-10

	Library Operations (2300)	Capital Fd. (Escrow) (2310)	State Aid (2330)	Lottery Funds (2331)	Gates Initiative (2350)	Total Estimated 2009-10	Percentage
REVENUE:							
County Tax Revenue	6,296,182	1,085				6,297,267	91.65%
State Aid			216,014			216,014	3.14%
State Lottery						0	0.00%
Investment Interest	47,000	850				47,850	0.70%
Miscellaneous	279,950	30,000				309,950	4.51%
TOTAL REVENUES	6,623,132	31,935	216,014	0	0	6,871,081	100.00%
EXPENDITURES:							
General Administrative	5,704,932	7,500	72,038			5,784,470	84.01%
Capital Outlay	918,200	38,430	143,976			1,100,606	15.99%
TOTAL EXPENDITURES	6,623,132	45,930	216,014	0	0	6,885,076	100.00%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	0	(13,995)	0	0	0	(13,995)	
OTHER FINANCING SOURCES (USES):	0	0	0	0	0	0	
TOTAL FINANCING SOURCES (USES):	0	0	0	0	0	0	
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	0	(13,995)	0	0	0	(13,995)	
FUND BALANCE - Estimated							
Beginning of Year 7-01-09	3,328,005	13,995	4	0	31	3,342,035	
FUND BALANCE - Projected							
End of Year 6-30-10	3,328,005	0	4	0	31	3,328,040	

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year 2009-10
Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Amended Budget Thru May 2008-09	Received Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*County Library Operations 2300 :								
Revenues:(Organization: 000000)		<u>5.723 Mills</u>	<u>6.330 Mills</u>			<u>6.330 Mills</u>		<u>6.330 Mills</u>
410000	Current Property Taxes	4,068,153	4,693,223	4,386,709	4,693,223	4,693,223	4,825,890	4,825,890
410500	Homestead Exemption	180,208	150,000	195,330	150,000	150,000	150,000	150,000
410520	Manufacturer's Tax Exemption	24,603	14,000	25,421	14,000	14,000	20,000	20,000
410530	State Sales and Use Tax Credit	0	0	116,866	86,882	86,882	159,377	159,377
411000	Current Vehicle Taxes	689,441	746,628	647,866	746,628	746,628	756,675	756,675
412000	Current Tax Penalties	10,244	5,100	10,533	5,100	5,100	8,000	8,000
413000	Delinquent Tax	182,972	100,000	177,394	105,581	105,581	150,000	150,000
414000	Delinquent Tax Penalties	26,951	15,000	26,550	15,828	15,828	20,000	20,000
417100	Fee in Lieu of Taxes	136,665	140,700	156,891	140,700	140,700	170,190	170,190
417120	Fee in Lieu of Taxes - Prior Year	(283)	0	0	0	0	0	0
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	12,695	0	11,754	0	0	0	0
417150	Fee in Lieu of Taxes - Fee for Services	5,642	0	3,070	0	0	0	0
418000	Motor Carrier Payments	18,273	10,000	13,503	10,000	10,000	10,000	10,000
419000	Merchants Exemptions	28,550	28,550	28,550	28,550	28,550	28,550	28,550
419900	Tax Refund	0	(2,500)	0	(2,500)	(2,500)	(2,500)	(2,500)
Total Property Tax Revenue		5,384,114	5,900,701	5,800,437	5,993,992	5,993,992	6,296,182	6,296,182
Other Revenues:								
437609	Copy Sales - Library	14,587	14,000	13,111	14,000	14,000	14,000	14,000
438300	Vending Machine Sales	616	450	442	450	450	450	450
438900	Auction Sales	1,425	500	0	500	500	500	500
438902	Surplus Sales	0	0	0	0	0	0	0
449000	Library Book Fines	254,329	270,000	225,430	230,724	265,000	265,000	265,000
457000	Federal Grant Income	0	0	0	0	0	0	0
461000	Investment Interest	118,509	75,000	36,937	57,144	57,000	47,000	47,000
461001	Tax Appeal Interest	7	60	0	0	0	0	0
463000	Insurance Recovery Claims	0	0	0	0	0	0	0
463005	Insurance Prorated Premium Adj.	2,662	0	2,662	0	0	0	0
469408	Sale of Land - Swansea	36,100	0	0	0	0	0	0
469900	Miscellaneous Revenues	(293)	0	88	0	0	0	0
Total Other Revenue		427,942	360,010	278,670	302,818	336,950	326,950	326,950
** Total Revenue		5,812,056	6,260,711	6,079,107	6,296,810	6,330,942	6,623,132	6,623,132
*Total Existing Appropriations					6,340,158	5,997,088	6,623,132	6,623,132
FUND BALANCE								
Beginning of Year					<u>3,371,353</u>	<u>3,328,005</u>	<u>3,328,005</u>	<u>3,328,005</u>
FUND BALANCE - Projected								
End of Year					<u>3,328,005</u>	<u>3,661,859</u>	<u>3,328,005</u>	<u>3,328,005</u>

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2009-10**

Fund 2300 Division: Library Organization Recap	BUDGET											Non- Departmental 230099	
	2009-10 Approved	General Admin. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W.Cola. 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelton 230080		Gilbert/ Summit 230090
Personnel													
510100 Salaries & Wages	2,589,415	781,133	118,284	519,253	417,966	429,335	72,642	56,794	36,219	30,006	93,367	34,416	0
510200 Overtime	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
510300 Part Time	578,784	36,928	23,714	141,716	85,610	127,505	57,966	11,057	22,241	24,728	24,267	23,052	0
511112 FICA - Employer's Portion	243,134	62,582	10,864	50,564	38,524	42,598	9,992	5,190	4,472	4,187	9,000	4,396	765
511113 SCRS - Employer's Portion	298,435	76,817	13,334	62,065	47,286	52,287	12,264	6,372	5,489	5,140	11,046	5,396	939
511120 Employee Insurance - Employer's Portion	562,500	150,000	30,000	112,500	97,500	97,500	15,000	15,000	7,500	7,500	22,500	7,500	0
511130 Workers Compensation	18,827	9,567	480	1,986	2,539	2,651	394	259	176	164	407	174	30
519999 Personnel Contingency	147,118	0	0	0	0	0	0	0	0	0	0	0	147,118
* Total Personnel	4,448,213	1,117,027	196,676	888,084	689,425	751,876	168,258	94,672	76,097	71,725	160,587	74,934	158,852
Operating Expenses													
520100 Contracted Maintenance	27,112	0	0	0	0	0	0	0	0	0	0	0	27,112
520103 Landscape/Grounds Maintenance	30,042	0	2,119	5,359	2,181	6,798	2,243	2,493	1,870	2,617	2,119	2,243	0
520200 Contracted Services	109,398	0	6,190	1,475	36,594	1,545	7,053	3,685	3,685	3,985	4,441	3,745	37,000
520220 Book Binding	500	0	0	0	0	0	0	0	0	0	0	0	500
520231 Garbage Pick-up Service	5,819	0	936	1,205	375	1,198	0	940	0	940	0	225	0
520242 Hazardous Material Disposal	800	0	0	0	0	0	0	0	0	0	0	0	800
520300 Professional Services	12,750	250	0	0	0	0	0	0	0	0	0	0	12,500
520303 Accounting/Auditing Services	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
520400 Advertising & Publicity	1,800	0	0	0	0	0	0	0	0	0	0	0	1,800
520500 Legal Services	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500
520702 Technical Currency & Support	69,483	0	0	0	0	0	0	0	0	0	0	0	69,483
520703 Computer Hardware Maintenance	7,612	0	0	0	0	0	0	0	0	0	0	0	7,612
521000 Office Supplies	30,950	6,800	1,600	5,650	5,650	5,500	1,100	800	850	800	1,200	1,000	0
521100 Duplicating	8,114	0	971	1,646	1,876	1,079	263	250	466	671	610	282	0
521200 Operating Supplies	33,800	22,000	800	800	3,600	3,000	800	700	500	500	800	300	0
522000 Building Repairs & Maintenance	33,000	0	0	0	0	0	0	0	0	0	0	0	33,000
522001 Carpet/Floor Cleaning	6,500	0	0	0	0	0	0	0	0	0	0	0	6,500
522200 Small Equipment Repairs & Maint.	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
522300 Vehicle Repairs & Maintenance	3,900	0	0	0	0	0	0	0	0	0	0	0	3,900
524000 Building Insurance	20,045	0	1,452	3,672	3,495	1,901	1,922	905	1,076	1,725	2,172	1,725	0
524100 Vehicle Insurance	2,184	0	0	0	0	0	0	0	0	0	0	0	2,184
524101 Comprehensive Vehicle Insurance	325	0	0	0	0	0	0	0	0	0	0	0	325
524201 General Tort Liability Insurance	2,797	975	118	497	403	450	95	47	47	47	71	47	0
524202 Surety Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0
524900 Data Processing Equip. Insurance	1,100	0	0	0	0	0	0	0	0	0	0	0	1,100
525000 Telephone	32,075	6,539	1,962	6,500	4,028	4,527	1,945	2,008	1,609	1,348	684	925	0
525004 WAN Service Charges	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
525020 Pagers and Cell Phones	2,550	0	0	0	0	0	0	0	0	0	0	0	2,550
525041 E-mail Service Charges	8,178	2,262	435	1,479	1,131	1,305	261	261	261	174	348	261	0
525100 Postage	9,225	1,100	300	2,200	1,700	1,900	400	225	250	400	500	250	0

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2009-10

Fund 2300
Division: Library
Organization Recap

Object Expenditure Code Classification	BUDGET												
	2009-10 Approved	General Adminstr. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W.Cola. 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelton 230080	Gilbert/ Summit 230090	Non- Departmental 230099
525210 Conference, Meeting & Training Expense	6,500	0	0	0	0	0	0	0	0	0	0	0	6,500
525211 Library Board Expenses	2,200	0	0	0	0	0	0	0	0	0	0	0	2,200
525230 Subscription, Dues, & Books	115,000	0	0	0	0	0	0	0	0	0	0	0	115,000
525240 Personal Mileage Reimbursement	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
525377 Utilities - (9) Branches	313,500	0	15,500	120,000	51,000	59,000	15,500	13,500	10,000	13,000	8,000	0	0
525400 Gas, Fuel, & Oil	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
525600 Uniforms & Clothing	400	0	0	0	0	0	0	0	0	0	0	0	400
529903 Contingency	325,560	0	0	0	0	0	0	0	0	0	0	0	325,560
* Total Operating	1,256,719	39,926	32,383	150,483	112,033	88,203	31,582	25,814	18,614	23,207	25,945	19,003	689,526
* Total Personnel & Operating	5,704,932	1,156,953	229,059	1,038,567	801,458	840,079	199,840	120,486	94,711	94,932	186,532	93,937	848,378
Capital													
540000 Small Tools & Minor Equipment	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
540002 Microforms	3,700	0	0	0	0	0	0	0	0	0	0	0	3,700
540004 CD-ROM/Subscriptions	500	0	0	0	0	0	0	0	0	0	0	0	500
540006 Library Materials (Books, Audio Visual)	900,000	0	0	0	0	0	0	0	0	0	0	0	900,000
540010 Minor Software	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000
** Total Capital	918,200	0	0	0	0	0	0	0	0	0	0	0	918,200

*** Total Budget Appropriation

6,623,132	1,156,953	229,059	1,038,567	801,458	840,079	199,840	120,486	94,711	94,932	186,532	93,937	1,766,578
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COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2009-10

Fund 2300

Division: Library

Organization: 2300xx - Departmental Library Recap

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages	2,371,131	2,187,957	2,505,939	2,589,415	2,516,170	2,589,415
510200	Overtime	1,146	488	9,932	10,000	10,000	10,000
510300	Part Time	562,354	542,760	601,395	578,784	613,338	578,784
511112	FICA - Employer's Portion	213,060	200,515	246,956	252,725	249,764	243,134
511113	State Retirement - Employer's Portion	253,010	240,084	291,491	310,208	306,573	298,435
511114	Police Retirement - Employer's Portion	0	0	1,341	0	0	0
511120	Insurance Fund Contribution	408,960	396,000	432,000	562,500	540,000	562,500
511130	Workers Compensation	13,953	16,176	18,406	19,204	18,908	18,827
511131	S.C. Unemployment	0	11	0	0	0	0
511213	State Retirement - Retiree	10,194	12,404	0	0	0	0
511214	Police Retirement - Retiree	1,211	1,158	0	0	0	0
519901	Salaries & Wages Adjustment Account	0	0	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0	147,118
* Total Personnel		3,835,019	3,597,553	4,107,460	4,322,836	4,254,753	4,448,213
Operating Expenses							
520100	Contracted Maintenance	25,512	21,386	23,066	27,112	27,112	27,112
520103	Landscape/Grounds Maintenance	0	24,750	27,000	30,042	30,042	30,042
520200	Contracted Services	115,910	83,811	105,390	109,398	109,398	109,398
520220	Book Binding	105	225	500	500	500	500
520231	Garbage Pickup Charges	0	4,801	5,610	5,819	5,819	5,819
520242	Hazardous Materials Disposal	0	0	0	800	800	800
520300	Professional Services	9,925	7,475	11,500	12,750	12,500	12,750
520303	Accounting/Auditing Services	0	2,500	2,500	2,500	2,500	2,500
520400	Advertising & Publicity	1,042	1,005	1,800	1,800	1,800	1,800
520500	Legal Services	275	0	1,500	1,500	1,500	1,500
520702	Technical Currency & Support	14,594	30,152	42,297	69,483	69,483	69,483
520703	Computer Hardware Maintenance	6,783	6,864	7,674	7,612	7,612	7,612
521000	Office Supplies	5,073	21,943	24,200	30,950	30,950	30,950
521100	Duplicating	653	126	8,114	8,114	8,114	8,114
521200	Operating Supplies	52,560	29,336	33,900	33,800	33,800	33,800
522000	Building Repairs & Maintenance	23,907	17,673	30,500	33,000	33,000	33,000
522001	Carpet/Floor Cleaning	0	4,776	5,500	6,500	6,500	6,500
522200	Small Equipment Repairs & Maintenance	656	2,969	3,000	5,000	5,000	5,000
522300	Vehicle Repairs & Maintenance	1,090	1,083	3,900	3,900	3,900	3,900
524000	Building Insurance	17,980	17,230	18,077	19,561	20,045	20,045
524100	Vehicle Insurance	1,784	1,590	2,305	2,184	2,184	2,184
524101	Comprehensive Vehicle Insurance	302	240	317	325	325	325
524201	General Tort Liability Insurance	3,337	2,718	3,232	2,797	2,797	2,797
524202	Surety Bonds	0	723	1,080	0	0	0
524900	Data Processing Equip. Insurance	1,015	1,015	1,016	1,100	1,100	1,100
525000	Telephone	13,966	11,826	32,329	32,075	32,075	32,075
525004	WAN Service Charges	0	0	2,500	2,500	2,500	2,500
525010	Long Distance Charges	0	0	0	0	0	0
525020	Pagers and Cell Phones	1,510	1,979	2,550	2,550	2,550	2,550
525041	E-mail Service Charges	6,003	8,255	11,160	8,178	8,178	8,178
525100	Postage	8,203	7,758	9,400	9,225	9,225	9,225
525210	Conference, Meeting & Training Expenses	6,284	6,248	7,500	6,500	6,500	6,500

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
525211 Library Board Expenses	1,483	1,318	2,200	2,200	2,200	2,200
525230 Subscriptions, Dues, & Books	103,203	106,555	115,000	115,000	115,000	115,000
525240 Personal Mileage Reimbursement	10,086	8,665	12,020	12,000	12,000	12,000
525377 Utilities - County Branch Library	272,465	268,181	309,250	313,500	313,500	313,500
525400 Gas, Fuel, & Oil	7,556	7,982	10,000	10,000	10,000	10,000
525600 Uniforms & Clothing	326	236	400	400	400	400
529903 Contingency	0	0	411,672	0	0	325,560
- Base					393,893	
- Base w/CPI - \$ 611,251					0	
- Base w/CPI & Pop. - \$ 744,528					0	
537699 Cost of Copy Sales	6,318	5,977	0	0	0	0
* Total Operating	719,906	719,372	1,289,959	930,675	1,324,802	1,256,719
**Total Personnel & Operating	4,554,925	4,316,925	5,397,419	5,253,511	5,579,555	5,704,932
Capital						
540000 Small Tools & Minor Equipment	8,984	9,238	9,715	10,000	10,000	10,000
540001 Books - Local	0	0	0	0	0	0
540002 Microforms	3,200	3,456	3,600	3,700	3,700	3,700
540004 CD-Rom Publications	800	900	900	500	500	500
540006 Library Materials (Book, Audio Visual Mat.)	561,538	560,355	868,273	600,000	900,000	900,000
540010 Minor Software	356	1,146	5,000	4,000	4,000	4,000
All Other Equipment	13,751	22,423	33,585	0	0	0
Library Materials (Books, Audio Visual)	588,629	597,517	921,073	618,200	918,200	918,200
*** Total Budget Appropriation	5,143,554	4,914,442	6,318,492	5,871,711	6,497,755	6,623,132

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2009-10**

Fund 2300
Division: Library
Organization: 230005 - Administration

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 19	705,485	676,447	774,596	781,133	776,997	781,133
510200 Overtime	460	39	39	0	0	0
510300 Part Time - 2 (1.25 - FTE)	35,941	32,525	36,929	36,928	36,928	36,928
511112 FICA - Employer's Portion	54,459	52,231	59,256	62,582	62,265	62,582
511113 State Retirement - Employer's Portion	67,339	65,592	73,254	76,817	76,428	76,817
511114 Police Retirement - Employer's Portion	0	0	1,341	0	0	0
511120 Insurance Fund Contribution - 20	109,440	110,000	120,000	150,000	150,000	150,000
511130 Workers Compensation	5,491	8,451	9,592	9,567	9,535	9,567
511213 State Retirement - Retiree	0	0	0	0	0	0
511214 Police Retirement - Retiree	1,211	1,158	0	0	0	0
* Total Personnel	979,826	946,442	1,075,007	1,117,027	1,112,153	1,117,027
Operating Expenses						
520300 Professional Services	0	0	0	250	0	250
521000 Office Supplies	1,584	6,413	6,800	6,800	6,800	6,800
521200 Operating Supplies	39,940	20,045	20,500	22,000	22,000	22,000
524201 General Tort Liability Insurance	1,158	947	1,118	975	975	975
524202 Surety Bonds	0	143	171	0	0	0
525000 Telephone	3,267	2,967	6,639	6,539	6,539	6,539
525041 E-mail Service Charges - 26	1,685	2,287	3,000	2,262	2,262	2,262
525100 Postage	1,070	919	1,000	1,100	1,100	1,100
* Total Operating	48,704	33,721	39,228	39,926	39,676	39,926
**Total Personnel & Operating	1,028,530	980,163	1,114,235	1,156,953	1,151,829	1,156,953
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	1,028,530	980,163	1,114,235	1,156,953	1,151,829	1,156,953

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 4	93,660	83,947	95,698	118,284	95,479	118,284
510200 Overtime	0	8	9	0	0	0
510300 Part Time - 2 (1.00 - FTE)	34,351	33,883	35,118	23,714	35,116	23,714
511112 FICA - Employer's Portion	9,543	8,613	9,909	10,864	9,991	10,864
511113 State Retirement - Employer's Portion	10,674	9,990	12,771	13,334	12,263	13,334
511120 Insurance Fund Contribution - 4	17,280	16,500	18,000	30,000	22,500	30,000
511130 Workers Compensation	384	354	404	480	393	480
511213 State Retirement - Retiree	1,125	1,075	0	0	0	0
* Total Personnel	167,017	154,370	171,909	196,676	175,742	196,676
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	1,870	2,040	2,119	2,119	2,119
520200 Contracted Services	8,614	5,492	6,092	6,190	6,190	6,190
520231 Garbage Pickup Service	0	806	901	936	936	936
521000 Office Supplies	670	1,439	1,550	1,600	1,600	1,600
521100 Duplicating	19	0	971	971	971	971
521200 Operating Supplies	1,098	649	1,100	800	800	800
524000 Building Insurance	1,509	1,410	1,452	1,410	1,452	1,452
524201 General Tort Liability Insurance	142	115	139	118	118	118
524202 Surety Bonds	0	37	63	0	0	0
525000 Telephone	471	535	1,970	1,962	1,962	1,962
525041 E-mail Service Charges - 5	340	451	600	435	435	435
525100 Postage	157	93	300	300	300	300
525377 Utilities - County Branch Library	13,036	13,623	16,000	15,500	15,500	15,500
* Total Operating	26,056	26,519	33,178	32,341	32,383	32,383
**Total Personnel & Operating	193,073	180,890	205,087	229,017	208,125	229,059
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	193,073	180,890	205,087	229,017	208,125	229,059

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2009-10**

Fund 2300
Division: Library
Organization: 230020 - Lexington Branch

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 15	495,121	455,382	518,924	519,253	519,253	519,253
510200	Overtime	79	0	0	0	0	0
510300	Part Time - 12/1 Intern (6.50 - FTE)	130,907	119,500	139,409	141,716	141,716	141,716
511112	FICA - Employer's Portion	45,987	42,115	48,731	50,564	50,564	50,564
511113	State Retirement - Employer's Portion	54,345	51,614	60,867	62,065	62,065	62,065
511114	Police Retirement - Employer's Portion	0	0	0	0	0	0
511120	Insurance Fund Contribution - 15	86,400	82,500	90,000	112,500	112,500	112,500
511130	Workers Compensation	1,881	1,727	1,965	1,986	1,986	1,986
511131	SC Unemployment	2,050	11	0	0	0	0
511213	State Retirement - Retiree	1,785	951	0	0	0	0
511214	Police Retirement - Retiree	0	0	0	0	0	0
* Total Personnel		818,555	753,800	859,896	888,084	888,084	888,084
Operating Expenses							
520103	Landscape/Grounds Maintenance	0	4,730	5,160	5,359	5,359	5,359
520200	Contracted Services	6,199	1,350	1,475	1,475	1,475	1,475
520231	Garbage Pickup Service	0	1,031	1,160	1,205	1,205	1,205
521000	Office Supplies	901	5,208	5,650	5,650	5,650	5,650
521100	Duplicating	31	1	1,646	1,646	1,646	1,646
521200	Operating Supplies	932	208	1,000	800	800	800
524000	Building Insurance	3,815	3,565	3,672	3,565	3,672	3,672
524201	General Tort Liability Insurance	604	483	584	497	497	497
524202	Surety Bonds	0	160	234	0	0	0
525000	Telephone	2,721	2,472	6,601	6,500	6,500	6,500
525041	E-mail Service Charges - 17	1,136	1,534	2,040	1,479	1,479	1,479
525100	Postage	1,724	2,030	2,200	2,200	2,200	2,200
525377	Utilities - County Branch Library	109,552	107,432	120,000	120,000	120,000	120,000
* Total Operating		127,615	130,203	151,422	150,376	150,483	150,483
**Total Personnel & Operating		946,170	884,002	1,011,318	1,038,460	1,038,567	1,038,567
Capital							
**Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		946,170	884,002	1,011,318	1,038,460	1,038,567	1,038,567

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 13	400,019	354,392	409,421	417,966	417,966	417,966
510200 Overtime	62	47	39	0	0	0
510300 Part Time - 7/2 Intern (4.50 - FTE)	75,932	74,512	81,872	85,610	85,610	85,610
511112 FICA - Employer's Portion	35,123	31,513	37,271	38,524	38,524	38,524
511113 State Retirement - Employer's Portion	43,399	39,810	45,749	47,286	47,286	47,286
511120 Insurance Fund Contribution - 13	74,880	71,500	78,000	97,500	97,500	97,500
511130 Workers Compensation	2,349	2,133	2,448	2,539	2,539	2,539
511131 S.C. Unemployment	0	0	0	0	0	0
* Total Personnel	631,764	573,907	654,800	689,425	689,425	689,425
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	1,925	2,100	2,181	2,181	2,181
520200 Contracted Services	29,472	28,006	35,034	36,594	36,594	36,594
520231 Garbage Pickup Service	0	322	361	375	375	375
521000 Office Supplies	996	5,367	5,650	5,650	5,650	5,650
521100 Duplicating	190	2	1,876	1,876	1,876	1,876
521200 Operating Supplies	3,487	3,195	3,600	3,600	3,600	3,600
524000 Building Insurance	3,550	3,393	3,495	3,393	3,495	3,495
524201 General Tort Liability Insurance	461	391	445	403	403	403
524202 Surety Bonds	0	123	180	0	0	0
525000 Telephone	905	804	4,043	4,028	4,028	4,028
525041 E-mail Service Charges - 13	785	977	1,560	1,131	1,131	1,131
525100 Postage	2,061	1,654	1,800	1,700	1,700	1,700
525377 Utilities - County Branch Library	45,217	42,848	49,000	51,000	51,000	51,000
* Total Operating	87,124	89,006	109,144	111,931	112,033	112,033
**Total Personnel & Operating	718,888	662,914	763,944	801,356	801,458	801,458
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	718,888	662,914	763,944	801,356	801,458	801,458

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2009-10**

Fund 2300
Division: Library
Organization: 230040 - Irmo Branch

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 13	412,026	375,572	430,224	429,335	429,335	429,335
510200 Overtime	63	79	75	0	0	0
510300 Part Time - 11/1 Intern (6.00 - FTE)	116,378	108,939	123,844	127,505	127,505	127,505
511112 FICA - Employer's Portion	38,210	35,168	40,590	42,598	42,598	42,598
511113 State Retirement - Employer's Portion	43,555	36,637	52,884	52,287	52,287	52,287
511120 Insurance Fund Contribution - 13	74,880	71,500	78,000	97,500	97,500	97,500
511130 Workers Compensation	2,469	2,261	2,576	2,651	2,651	2,651
511131 S.C. Unemployment	0	0	0	0	0	0
511213 State Retirement - Retiree	5,158	8,836	0	0	0	0
* Total Personnel	692,739	638,992	728,193	751,876	751,876	751,876
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	4,235	4,620	6,798	6,798	6,798
520200 Contracted Services	5,039	1,315	1,420	1,545	1,545	1,545
520231 Garbage Pickup Service	0	1,031	1,153	1,198	1,198	1,198
521000 Office Supplies	1,178	4,844	5,550	5,500	5,500	5,500
521100 Duplicating	0	0	1,079	1,079	1,079	1,079
521200 Operating Supplies	3,494	2,293	3,200	3,000	3,000	3,000
524000 Building Insurance	1,974	1,845	1,901	1,846	1,901	1,901
524201 General Tort Liability Insurance	543	437	528	450	450	450
524202 Surety Bonds	0	141	216	0	0	0
525000 Telephone	2,669	2,207	5,174	4,527	4,527	4,527
525041 E-mail Service Charges - 15	985	1,382	1,800	1,305	1,305	1,305
525100 Postage	1,980	1,864	1,900	1,900	1,900	1,900
525377 Utilities - County Branch Library	51,591	49,764	56,500	59,000	59,000	59,000
* Total Operating	69,453	71,359	85,041	88,148	88,203	88,203
**Total Personnel & Operating	762,192	710,351	813,234	840,024	840,079	840,079
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	762,192	710,351	813,234	840,024	840,079	840,079

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2009-10**

Fund 2300
Division: Library
Organization: 230050 - Chapin Branch

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2	69,778	63,866	72,815	72,642	72,642	72,642
510200 Overtime	0	19	19	0	0	0
510300 Part Time - 5 (2.5 - FTE))	59,844	52,185	55,721	57,966	57,966	57,966
511112 FICA - Employer's Portion	9,876	8,845	10,242	9,992	9,992	9,992
511113 State Retirement - Employer's Portion	9,613	9,217	11,759	12,264	12,264	12,264
511120 Insurance Fund Contribution - 2	11,520	11,000	12,000	15,000	15,000	15,000
511130 Workers Compensation	389	349	397	394	394	394
511213 State Retirement - Retiree	1,092	604	0	0	0	0
* Total Personnel	162,112	146,084	162,953	168,258	168,258	168,258
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	1,980	2,160	2,243	2,243	2,243
520200 Contracted Services	8,701	6,205	6,948	7,053	7,053	7,053
520231 Garbage Pickup Service	0	44	128	0	0	0
521000 Office Supplies	284	972	1,100	1,100	1,100	1,100
521100 Duplicating	31	1	263	263	263	263
521200 Operating Supplies	1,139	1,236	1,300	800	800	800
524000 Building Insurance	1,902	1,866	1,922	1,864	1,922	1,922
524201 General Tort Liability Insurance	115	92	111	95	95	95
524202 Surety Bonds	0	33	63	0	0	0
525000 Telephone	1,462	891	1,953	1,945	1,945	1,945
525041 E-mail Service Charges - 3	201	271	360	261	261	261
525100 Postage	325	194	500	400	400	400
525377 Utilities - County Branch Library	12,111	12,493	15,500	15,500	15,500	15,500
* Total Operating	26,271	26,278	32,308	31,524	31,582	31,582
**Total Personnel & Operating	188,383	172,362	195,261	199,782	199,840	199,840
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	188,383	172,362	195,261	199,782	199,840	199,840

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2	31,810	29,127	33,213	56,794	33,142	56,794
510200 Overtime	227	0	0	0	0	0
510300 Part Time - 1 (.50 - FTE)	24,929	22,734	22,883	11,057	22,883	11,057
511112 FICA - Employer's Portion	4,310	3,925	4,617	5,190	4,286	5,190
511113 State Retirement - Employer's Portion	5,251	4,870	5,742	6,372	5,261	6,372
511120 Insurance Fund Contribution - 2	5,760	5,500	6,000	15,000	7,500	15,000
511130 Workers Compensation	171	156	177	259	169	259
* Total Personnel	72,458	66,311	72,632	94,672	73,241	94,672
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	2,200	2,400	2,493	2,493	2,493
520200 Contracted Services	6,721	3,268	3,630	3,685	3,685	3,685
520231 Garbage Pickup Service	0	806	905	940	940	940
521000 Office Supplies	293	829	1,000	800	800	800
521100 Duplicating	69	22	250	250	250	250
521200 Operating Supplies	574	462	800	700	700	700
524000 Building Insurance	879	879	905	879	905	905
524201 General Tort Liability Insurance	54	46	56	47	47	47
524202 Surety Bonds	0	15	27	0	0	0
525000 Telephone	514	340	2,030	2,008	2,008	2,008
525041 E-mail Service Charges - 3	200	271	360	261	261	261
525100 Postage	13	240	250	225	225	225
525377 Utilities - County Branch Library	11,704	10,553	12,750	13,500	13,500	13,500
* Total Operating	21,021	19,930	25,363	25,788	25,814	25,814
**Total Personnel & Operating	93,479	86,241	97,995	120,460	99,055	120,486
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	93,479	86,241	97,995	120,460	99,055	120,486

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2009-10**

Fund 2300
Division: Library
Organization: 230060 - Swansea Branch

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 1	34,649	31,833	36,291	36,219	36,219	36,219
510200 Overtime	0	0	0	0	0	0
510300 Part Time - 2 (1.0 - FTE)	23,873	21,230	22,241	22,241	22,241	22,241
511112 FICA - Employer's Portion	4,261	3,935	4,358	4,472	4,472	4,472
511113 State Retirement - Employer's Portion	5,395	4,983	5,559	5,489	5,489	5,489
511120 Insurance Fund Contribution - 1	5,760	5,500	6,000	7,500	7,500	7,500
511130 Workers Compensation	176	159	181	176	176	176
* Total Personnel	74,114	67,640	74,630	76,097	76,097	76,097
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	1,650	1,800	1,870	1,870	1,870
520200 Contracted Services	5,040	3,268	3,630	3,685	3,685	3,685
520231 Garbage Pickup Service	0	0	0	0	0	0
521000 Office Supplies	249	849	850	850	850	850
521100 Duplicating	56	6	466	466	466	466
521200 Operating Supplies	698	233	700	500	500	500
524000 Building Insurance	1,045	1,045	1,076	1,045	1,076	1,076
524201 General Tort Liability Insurance	58	46	56	47	47	47
524202 Surety Bonds	0	15	27	0	0	0
525000 Telephone	1,088	309	1,631	1,609	1,609	1,609
525041 E-mail Service Charges - 3	201	271	360	261	261	261
525100 Postage	60	110	300	250	250	250
525377 Utilities - County Branch Library	5,815	6,013	8,000	8,000	8,000	8,000
* Total Operating	14,310	13,815	18,896	18,583	18,614	18,614
**Total Personnel & Operating	88,424	81,455	93,526	94,680	94,711	94,711
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	88,424	81,455	93,526	94,680	94,711	94,711

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2009-10**

Fund 2300
Division: Library
Organization: 230070 - Gaston Branch

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 1	28,180	26,763	30,529	30,006	30,006	30,006
510200 Overtime	0	111	0	0	0	0
510300 Part Time - 2 (1 - FTE)	26,665	24,279	24,730	24,728	24,728	24,728
511112 FICA - Employer's Portion	3,880	3,590	4,221	4,187	4,187	4,187
511113 State Retirement - Employer's Portion	5,056	4,803	5,679	5,140	5,140	5,140
511120 Insurance Fund Contribution - 1	5,760	5,500	6,000	7,500	7,500	7,500
511130 Workers Compensation	165	154	173	164	164	164
* Total Personnel	69,706	65,201	71,332	71,725	71,725	71,725
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	2,310	2,520	2,617	2,617	2,617
520200 Contracted Services	5,257	2,720	3,091	3,985	3,985	3,985
520231 Garbage Pickup Service	0	805	905	940	940	940
521000 Office Supplies	154	412	600	800	800	800
521100 Duplicating	176	22	671	671	671	671
521200 Operating Supplies	368	292	500	500	500	500
524000 Building Insurance	599	560	577	1,725	1,725	1,725
524201 General Tort Liability Insurance	58	46	56	47	47	47
524202 Surety Bonds	0	15	27	0	0	0
525000 Telephone	153	588	654	1,348	1,348	1,348
525041 E-mail Service Charges - 2	80	181	240	174	174	174
525100 Postage	248	263	400	400	400	400
525377 Utilities - County Branch Library	5,512	7,503	8,500	10,000	10,000	10,000
* Total Operating	12,605	15,716	18,741	23,207	23,207	23,207
**Total Personnel & Operating	82,311	80,917	90,073	94,932	94,932	94,932
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	82,311	80,917	90,073	94,932	94,932	94,932

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2009-10**

Fund 2300
Division: Library
Organization: 230080 - Pelion Branch

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 3	67,239	60,366	69,723	93,367	70,715	93,367
510200 Overtime	0	58	59	0	0	0
510300 Part Time - 2 (1.00 - FTE)	34,920	31,962	35,595	24,267	35,593	24,267
511112 FICA - Employer's Portion	7,510	6,794	7,766	9,000	8,133	9,000
511113 State Retirement - Employer's Portion	9,417	8,675	9,707	11,046	9,982	11,046
511120 Insurance Fund Contribution - 3	11,520	11,000	12,000	22,500	15,000	22,500
511130 Workers Compensation	307	278	317	407	320	407
511213 State Retirement - Retiree	0	0	0	0	0	0
* Total Personnel	130,913	119,133	135,167	160,587	139,743	160,587
Operating Expenses						
520103 Landscape/Grounds Maintenance	0	1,870	2,040	2,119	2,119	2,119
520200 Contracted Services	6,028	3,898	4,380	4,441	4,441	4,441
520231 Garbage Pickup Service	0	0	0	0	0	0
521000 Office Supplies	198	1,152	1,250	1,200	1,200	1,200
521100 Duplicating	54	65	610	610	610	610
521200 Operating Supplies	666	528	900	800	800	800
524000 Building Insurance	2,108	2,109	2,172	2,109	2,172	2,172
524201 General Tort Liability Insurance	86	69	83	71	71	71
524202 Surety Bonds	0	26	45	0	0	0
525000 Telephone	341	309	694	684	684	684
525041 E-mail Service Charges - 4	229	361	480	348	348	348
525100 Postage	457	320	500	500	500	500
525377 Utilities - County Branch Library	10,712	10,377	13,000	13,000	13,000	13,000
* Total Operating	20,879	21,083	26,154	25,882	25,945	25,945
**Total Personnel & Operating	151,792	140,216	161,321	186,469	165,688	186,532
Capital						
**Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	151,792	140,216	161,321	186,469	165,688	186,532

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 1	33,164	30,261	34,505	34,416	34,416	34,416
510200	Overtime	255	192	44	0	0	0
510300	Part Time - 2 (1.0 - FTE))	23,543	21,012	23,053	23,052	23,052	23,052
511112	FICA - Employer's Portion	4,211	3,786	4,265	4,396	4,396	4,396
511113	State Retirement - Employer's Portion	4,217	3,894	5,410	5,396	5,396	5,396
511120	Insurance Fund Contribution - 1	5,760	5,500	6,000	7,500	7,500	7,500
511130	Workers Compensation	171	155	176	174	174	174
511213	State Retirement - Retiree	1,034	938	0	0	0	0
* Total Personnel		72,355	65,740	73,453	74,934	74,934	74,934
Operating Expenses							
520103	Landscape/Grounds Maintenance	0	1,980	2,160	2,243	2,243	2,243
520200	Contracted Services	5,186	3,348	3,690	3,745	3,745	3,745
520231	Garbage Pickup Service	0	0	225	225	225	225
521000	Office Supplies	150	872	1,000	1,000	1,000	1,000
521100	Duplicating	27	7	282	282	282	282
521200	Operating Supplies	164	195	300	300	300	300
524000	Building Insurance	599	560	905	1,725	1,725	1,725
524201	General Tort Liability Insurance	58	46	56	47	47	47
524202	Surety Bonds	0	15	27	0	0	0
525000	Telephone	375	405	940	925	925	925
525041	E-mail Service Charges - 3	161	271	360	261	261	261
525100	Postage	108	70	250	250	250	250
525377	Utilities - County Branch Library	7,215	7,577	10,000	8,000	8,000	8,000
* Total Operating		14,043	15,345	20,195	19,003	19,003	19,003
**Total Personnel & Operating		86,398	81,085	93,648	93,937	93,937	93,937
Capital							
**Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		86,398	81,085	93,648	93,937	93,937	93,937

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510200 Overtime	0	0	9,716	10,000	10,000	10,000
511112 FICA - Employer's Portion	0	0	15,730	10,356	10,356	765
511113 SCRS - Employer's Portion	0	0	2,110	12,712	12,712	939
511130 Workers Compensation	0	0	0	407	407	30
519901 Salaries & Wages Adjustment Acct.	0	0	14,670	125,377	125,377	0
519999 Personnel Contingency	0	0	0	0	0	147,118
* Total Personnel	0	0	42,226	158,852	158,852	158,852
Operating Expenses						
520100 Contracted Maintenance	25,512	21,386	23,066	27,112	27,112	27,112
520200 Contracted Services	29,653	24,940	36,000	37,000	37,000	37,000
520220 Book Binding	105	225	500	500	500	500
520242 Hazardous Materials Disposal	0	0	0	800	800	800
520300 Professional Services	9,925	7,475	11,500	12,500	12,500	12,500
520303 Accounting/Auditing Services	0	2,500	2,500	2,500	2,500	2,500
520400 Advertising & Publicity	1,042	1,005	1,800	1,800	1,800	1,800
520500 Legal Services	275	0	1,500	1,500	1,500	1,500
520702 Technical Currency & Support	14,594	30,152	42,297	69,483	69,483	69,483
520703 Computer Hardware Maintenance	6,783	6,864	7,674	7,612	7,612	7,612
522000 Building Repairs & Maintenance	23,907	17,673	30,500	33,000	33,000	33,000
522001 Carpet/Floor Cleaning	0	4,776	5,500	6,500	6,500	6,500
522200 Small Equipment Repairs & Maintenance	656	2,969	3,000	5,000	5,000	5,000
522300 Vehicle Repairs & Maintenance	1,090	1,083	3,900	3,900	3,900	3,900
524100 Vehicle Insurance - 4	1,784	1,590	2,305	2,184	2,184	2,184
524101 Comprehensive Vehicle Insurance	302	240	317	325	325	325
524900 Data Processing Equip. Insurance	1,015	1,015	1,016	1,100	1,100	1,100
525004 WAN Service Charges	0	0	2,500	2,500	2,500	2,500
525020 Pagers and Cell Phones	1,510	1,979	2,550	2,550	2,550	2,550
525210 Conference, Meeting & Training Expenses	6,284	6,248	7,500	6,500	6,500	6,500
525211 Library Board Expenses	1,483	1,318	2,200	2,200	2,200	2,200
525230 Subscriptions, Dues, & Books	103,203	106,555	115,000	115,000	115,000	115,000
525240 Personal Mileage Reimbursement	10,086	8,665	12,020	12,000	12,000	12,000
525400 Gas, Fuel, & Oil	7,556	7,982	10,000	10,000	10,000	10,000
525600 Uniforms & Clothing	326	236	400	400	400	400
529903 Contingency	0	0	411,672	0	0	325,560
- Base					393,893	0
- Base w/CPI - \$ 611,251					0	0
- Base w/CPI & Pop. - \$ 744,528					0	0
537699 Cost of Copy Sales	6,318	5,977	0	0	0	0
* Total Operating	253,409	262,854	737,217	363,966	757,859	689,526
**Total Personnel & Operating	253,409	262,854	779,443	522,818	916,711	848,378
Capital						
540000 Small Tools & Minor Equipment	8,984	9,238	9,715	10,000	10,000	10,000
540002 Microforms	3,200	3,456	3,600	3,700	3,700	3,700
540004 CD Rom Publications	800	900	900	500	500	500
540006 Library Materials (Book, Audio Visual)	561,538	560,355	868,273	600,000	900,000	900,000
540010 Minor Software	356	1,146	5,000	4,000	4,000	4,000
All Other Equipment	13,751	22,423	33,585			
**Total Capital	588,629	597,517	921,073	618,200	918,200	918,200
*** Total Budget Appropriation	842,038	860,371	1,700,516	1,141,018	1,834,911	1,766,578

**COUNTY OF LEXINGTON
LIBRARY ESCROW
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Amended Budget Thru May 2008-09	Received Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Library Escrow 2310:								
Revenues: (Organization: 000000)								
410000	Current Property Taxes	0	20	0	20	20	20	20
411000	Current Vehicle Taxes	8	20	5	20	20	20	20
413000	Delinquent Taxes	2	20	6	20	20	20	20
414000	Delinquent Tax Penalties	0	5	1	5	5	5	5
417100	Fee in Lieu of Taxes	1,031	900	1,118	900	900	900	900
417130	FILLOT - Manufacturers Tax Exemption	140	120	36	120	120	120	120
Total Property Tax Revenue		1,181	1,085	1,166	1,085	1,085	1,085	1,085
Other Revenues:								
434900	Library Non-Resident User Fee	28,619	29,000	22,017	24,996	26,500	26,500	26,500
461000	Investment Interest	1,845	1,800	509	820	850	850	850
469100	Gifts & Donations	3,449	3,500	4,535	3,500	3,500	3,500	3,500
Total Other Revenue		33,913	34,300	27,061	29,316	30,850	30,850	30,850
** Total Revenue		35,094	35,385	28,227	30,401	31,935	31,935	31,935
***Total Appropriation					79,076	45,930	45,930	45,930
FUND BALANCE Beginning of Year					62,670	13,995	13,995	13,995
FUND BALANCE - Projected End of Year					13,995	0	0	0

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

Object Code	Expenditure Classification	BUDGET					
		2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Operating Expenses							
521200	Operating Supplies	6,531	6,319	7,469	7,500	7,500	7,500
* Total Operating		6,531	6,319	7,469	7,500	7,500	7,500
Capital							
540001	Books	0	0	6,000	6,000	6,000	6,000
540005	Gift & Donation Purchases	9,812	8,362	9,096	10,000	10,000	10,000
549904	Capital Contingency	0	0	22,887	3,854	3,854	3,854
	All Other Equipment	7,520	33,591	33,624			
5AA180 (52)	Reading Chairs (Main Library)				9,748	9,748	9,748
5AA181 (1)	Microfilm Reader/Printer				8,828	8,828	8,828
** Total Capital		17,332	41,953	71,607	38,430	38,430	38,430
*** Total Budget Appropriation		23,863	48,272	79,076	45,930	45,930	45,930

**COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Library State Funds 2330:								
Revenues: (Organization: 000000)								
429000	State Aid	486,031	328,341	328,342	328,342	216,014	216,014	216,014
** Total Revenue		486,031	328,341	328,342	328,342	216,014	216,014	216,014
***Appropriation Total					328,342	216,014	216,014	216,014
FUND BALANCE								
Beginning of Year								
					4	4	4	4
FUND BALANCE - Projected								
End of Year								
					4	4	4	4

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

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	BUDGET			
				2009-10 Requested	2009-10 Recommend	2009-10 Approved	
Operating Expenses							
520200	Contracted Services	0	5,000	5,000	10,000	10,000	10,000
520702	Technical Currency & Support	48,871	55,116	55,117	58,538	58,538	58,538
525210	Conference, Meeting & Training Expenses	3,268	2,731	2,728	3,500	3,500	3,500
** Total Operating Expenses		52,139	62,847	62,845	72,038	72,038	72,038
Capital							
540006	Library Materials (Books, Audio Mat.)	327,034	188,854	188,854	113,476	113,476	113,476
	All Other Equipment	106,868	76,640	76,643			
5AA182	(30) Personal Computers (F1) - Repl.				21,750	21,750	21,750
5AA183	(30) 19" Flat Panel Monitors				4,200	4,200	4,200
5AA184	(5) Laptop Computers				4,550	4,550	4,550
** Total Capital		433,902	265,494	265,497	143,976	143,976	143,976
*** Total Budget Appropriation		486,041	328,341	328,342	216,014	216,014	216,014

**COUNTY OF LEXINGTON
LIBRARY LOTTERY FUNDS
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Library Lottery Funds 2331:								
Revenues: (Organization: 000000)								
429100	State Lottery Funds	21,739	0	0	0	0	0	0
** Total Revenue		21,739	0	0	0	0	0	0
***Appropriation Total					1,192	0	0	0
FUND BALANCE								
Beginning of Year					1,192	0	0	0
FUND BALANCE - Projected								
End of Year					0	0	0	0

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

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	BUDGET		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Operating Expenses						
529903	Contingency	0	0	0	0	0
* Total Operating		0	0	0	0	0
** Total Personnel & Operating		0	0	0	0	0
Capital						
540000	Small Tools & Minor Equipment	0	22	22	0	0
540010	Minor Software	0	94	94	0	0
	All Other Equipment	20,547	1,076	1,076	0	0
** Total Capital		20,547	1,191	1,192	0	0
*** Total Budget Appropriation		20,547	1,191	1,192	0	0

**COUNTY OF LEXINGTON
SOLICITOR'S OFFICE**

Annual Budget
Fiscal Year 2009-2010

Division: Judicial
Organization: 141200 - Solicitor

Updated: 5-26-09
Approved Budget

	Special Revenue										Grants		
	General Fund	Drug Court	Victim Witness Program	Narcotics Forfeiture Funds	Solicitor State Aid Funds	Pretrial Intervention Program	Worthless Check Unit	Drug Case Prosecution Funds	Violent Crime Task Force	Community Juvenile Arbitration Grants	Alcohol Education Program	Elimination of Interfund Transfers	Combined
	1000	2460	2500	2610	2611	2612	2613	2614	2469	2501	2615		
Prior Year Fund Balance	0	38,367	(1,565)	(21,921)	(1,639)	27	90,209	3	13,374	(8,033)	51,489		
Prior Year Contingency	0	0	0	0	0	0	0	0	0	0	0		
# of Employees	[30]	[0.7]	[4]	[2]	[5.14]	[5]	[5]	[1]	[2]	[2.5]	[1.3]	[59]	
Revenues													
Eleventh Circuit State Support	0	0	0	0	556,097	0	0	0	0	0	0	556,097	
Bond Escheatment	0	0	0	0	65,000	0	0	0	0	0	0	65,000	
Program Income	0	4,500	51,898	89,269	0	321,047	331,820	69,585	0	0	27,487	895,606	
State Grant Income	0	0	0	0	0	0	0	0	0	60,000	0	60,000	
Federal Grant Income	0	0	0	0	0	0	0	0	94,461	0	0	94,461	
Investment Interest	0	0	20	0	0	0	4,937	0	0	100	0	5,057	
General Fund Revenue Sources	2,521,973	0	0	0	0	0	0	0	0	0	0	2,474,484	
Oper Trn In From General Fund	0	0	24,000	0	0	0	0	0	0	23,489	0	47,489	
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	42,000	0	42,000	
Oper Trn In From Solicitor State Fund	0	11,975	203,117	0	0	0	0	0	36,696	0	0	(251,788)	
*Total Funding	2,521,973	16,475	279,035	89,269	621,097	321,047	336,757	69,585	131,157	125,589	27,487	4,198,194	
Appropriations													
Personnel	2,099,503	53,052	270,637	85,409	363,609	314,768	336,823	68,677	110,957	149,842	76,463	3,929,740	
Operating Expenses	359,773	1,790	6,833	47	4,061	6,306	89,518	911	31,324	9,630	2,513	512,706	
Capital	15,208	0	0	0	0	0	625	0	2,250	0	0	18,083	
Operating Transfer Out	47,489	0	0	0	251,788	0	0	0	0	0	0	(47,489)	
*Total Appropriations	2,521,973	54,842	277,470	85,456	619,458	321,074	426,966	69,588	144,531	159,472	78,976	4,712,317	
Projected Ending Fund Balance	0	0	0	(18,108)	0	0	0	0	0	(41,916)	0	0	

**COUNTY OF LEXINGTON
DRUG COURT
Annual Budget
Fiscal Year 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Solicitor / Drug Court 2460:								
Revenues:								
431001	Drug Court Income	2,770	507	0	507	0	0	0
431002	Drug Court Application Fee	3,700	2,900	4,500	4,500	4,500	4,500	4,500
461000	Investment Interest	2,033	588	1,325	1,325	0	0	0
463005	Ins. Prorated Premium Adjustment	10	10	0	0	0	0	0
802611	Op Trn from Sol/State Fund	0	0	0	0	11,975	11,975	11,975
**Total Revenue		8,513	4,005	5,825	6,332	16,475	16,475	16,475
***Total Appropriations					51,548	54,842	54,842	54,842
FUND BALANCE Beginning of Year					83,583	38,367	38,367	38,367
FUND BALANCE - Projected End of Year					38,367	0	0	0

Fund 2460
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	BUDGET		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100	Salaries & Wages - .70	44,289	35,191	36,515	39,152	39,152
511112	FICA - Employer's Portion	3,266	2,616	2,794	3,115	3,115
511113	State Retirement - Employer's Portion	4,082	3,305	3,428	3,823	3,823
511120	Employee Insurance - .70	5,760	3,850	4,200	5,250	5,250
511130	Workers Compensation	160	127	109	146	146
519999	Personnel Contingency	0	0	0	1,566	1,566
* Total Personnel		57,557	45,089	47,046	53,052	53,052
Operating Expenses						
520300	Professional Services	0	0	200	0	0
521100	Duplicating	227	77	1,500	500	500
524201	General Tort Liability Insurance	94	53	91	54	54
524202	Surety Bonds - 1	0	7	9	0	0
524302	Court Ref Volunteer Liability Insurance	495	542	542	189	189
525021	Smart Phone Charges - 1	369	789	1,920	960	960
525041	E-mail Service Charges -1	67	90	240	87	87
* Total Operating		1,252	1,558	4,502	1,790	1,790
** Total Personnel & Operating		58,809	46,647	51,548	54,842	54,842
Capital						
540000	Small Tools & Minor Equipment	407	0	0	0	0
	All Other Equipment	376	0	0	0	0
** Total Capital		783	0	0	0	0
*** Total Budget Appropriation		59,592	46,647	51,548	54,842	54,842

**COUNTY OF LEXINGTON
VIOLENT CRIME TASK FORCE
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Solicitor - Violent Crime Task Force 2469:								
Revenues (Organization: 000000)								
457000	Federal Grant Income	72,208	132,700	99,943	99,943	94,461	94,461	94,461
461000	Investment Interest	74	0	0	0	0	0	0
463005	Ins. Prorated Premium Adjustment	65	65	0	0	0	0	0
802611	Op Trn From Sol/State Funds	55,623	33,303	33,303	33,303	36,696	36,696	36,696
** Total Revenue		<u>127,970</u>	<u>166,068</u>	<u>133,246</u>	<u>133,246</u>	<u>131,157</u>	<u>131,157</u>	<u>131,157</u>
***Total Appropriation					137,158	131,157	144,531	144,531
FUND BALANCE								
Beginning of Year					<u>17,286</u>	<u>13,374</u>	<u>13,374</u>	<u>13,374</u>
FUND BALANCE - Projected								
End of Year					<u>13,374</u>	<u>13,374</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON
VIOLENT CRIME TASK FORCE
Annual Budget
Fiscal Year - 2009-10**

Fund: 2469
Division: Solicitor
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2	52,345	69,110	76,715	77,052	77,052	77,052
511112 FICA Cost	3,873	5,005	5,869	6,130	6,130	5,894
511113 State Retirement	0	0	3,442	3,635	3,635	3,495
511114 Police Retirement	2,908	4,022	4,426	4,577	4,577	4,401
511120 Insurance Fund Contribution - 2	7,680	11,000	12,000	15,000	15,000	15,000
511130 Workers Compensation	1,003	1,341	1,408	1,481	1,481	1,472
511213 State Retirement - Emplr. Port. (Retiree)	2,326	3,072	0	0	0	0
519999 Personnel Contingency	0	0	0	3,082	3,082	3,643
* Total Personnel	70,135	93,550	103,860	110,957	110,957	110,957
Operating Expenses						
521000 Office Supplies	0	756	800	1,000	1,000	1,000
521208 Police Supplies	0	1,509	1,600	800	800	800
522300 Vehicle Repairs & Maintenance	3	26	1,000	1,000	1,000	1,000
524100 Vehicle Insurance - 1	594	530	600	546	546	546
524201 General Tort Liability Insurance	0	98	98	101	101	101
524202 Surety Bonds	0	22	25	0	0	0
525000 Telephone	0	0	480	456	456	456
525020 Pagers and Cell Phones - 2	160	1,139	2,475	2,400	2,400	2,400
525021 Smart Phone Charges	1,209	0	0	0	0	0
525030 800 MHz Radio Service - 1	1,284	180	1,560	1,560	699	699
525041 E-mail Service Charges - 2	0	181	240	174	174	174
525210 Conference, Meeting & Training Expenses	3,502	3,739	5,876	4,993	4,993	4,993
525230 Subscriptions, Dues, & Books	0	998	1,000	0	0	0
525400 Gas, Fuel, & Oil	1,749	2,246	5,820	4,220	4,220	4,220
525600 Uniform Shirts & Clothing	348	1,663	2,151	700	700	700
529903 Contingency	0	0	0	0	14,235	14,235
* Total Operating	8,849	13,086	23,725	17,950	31,324	31,324
** Total Personnel & Operating	78,984	106,636	127,585	128,907	142,281	142,281
Capital						
540000 Small Tools & Minor Equipment	996	4,982	5,495	0	0	0
540010 Minor Software	313	3,527	4,078	400	400	400
All Other Equipment	30,391	0	0			
5AA185 (1) Laptop Computer				1,850	1,850	1,850
** Total Capital	31,700	8,509	9,573	2,250	2,250	2,250
*** Total Budget Appropriation	110,684	115,145	137,158	131,157	144,531	144,531

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Solicitor / Victim Witness Program 2500:								
Revenues:								
456100	Program Income	52,085	51,077	51,898	51,898	51,898	51,898	51,898
461000	Investment Interest	94	31	60	60	20	20	20
463005	Ins. Prorated Premium Adjustment	38	38	0	0	0	0	0
801000	Op Trn from General Fund	24,000	24,000	24,000	24,000	24,000	24,000	24,000
802611	Op Trn from Solicitor State Fund	171,641	203,117	203,117	203,117	203,117	203,117	203,117
** Total Revenue		<u>247,858</u>	<u>278,263</u>	<u>279,075</u>	<u>279,075</u>	<u>279,035</u>	<u>279,035</u>	<u>279,035</u>
***Total Appropriation					274,825	275,306	277,470	277,470
FUND BALANCE								
Beginning of Year					<u>(5,815)</u>	<u>(1,565)</u>	<u>(1,565)</u>	<u>(1,565)</u>
FUND BALANCE - Projected								
End of Year					<u>(1,565)</u>	<u>2,164</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2009-10**

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	<i>BUDGET</i>		
					2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 4	201,068	166,954	208,310	197,093	197,093	197,093
511112	FICA Cost	14,109	11,899	15,936	15,681	15,681	15,078
511113	State Retirement - Employer's Portion	18,534	15,677	19,560	19,247	19,247	18,507
511120	Employee Insurance - 4	23,040	20,500	24,000	30,000	30,000	30,000
511130	Workers Compensation	724	596	743	732	732	708
519999	Personnel Contingency	0	0	0	7,884	7,884	9,251
* Total Personnel		257,475	215,626	268,549	270,637	270,637	270,637
Operating Expenses							
524201	General Tort Liability Insurance	352	300	363	309	309	309
524202	Surety Bonds - 4	0	30	33	0	0	0
525020	Pagers and Cell Phones	202	185	1,000	500	500	500
525041	E-mail Service Charges - 4	0	315	480	360	348	348
525210	Conference, Meeting & Training Expense	1,461	1,794	3,600	3,000	3,000	3,000
525230	Subscriptions, Dues, & Books	270	270	400	400	400	400
525240	Personal Mileage Reimbursement	0	0	100	100	100	100
529903	Contingency	0	0	0	0	2,176	2,176
* Total Operating		2,285	2,893	5,976	4,669	6,833	6,833
** Total Personnel & Operating		259,760	218,519	274,525	275,306	277,470	277,470
Capital							
540000	Small Tools & Minor Equipment	0	0	300	0	0	0
** Total Capital		0	0	300	0	0	0
*** Total Budget Appropriation		259,760	218,519	274,825	275,306	277,470	277,470

**COUNTY OF LEXINGTON
COMMUNITY JUVENILE ARBITRATION GRANT
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Solicitor / Community Juvenile Arbitration 2501:								
Revenues:								
458000	State Grant Income	60,000	57,000	60,000	60,000	54,000	60,000	60,000
461000	Investment Interest	63	4	100	100	100	100	100
463005	Ins. Prorated Premium Adjustment	20	20	0	0	0	0	0
801000	Op Trn from General Fund	0	23,489	23,489	23,489	48,263	23,489	23,489
802140	Op Trn from Temporary Alcohol Bev	85,971	62,499	62,499	62,499	62,499	42,000	42,000
** Total Revenue		<u>146,054</u>	<u>143,013</u>	<u>146,088</u>	<u>146,088</u>	<u>164,862</u>	<u>125,589</u>	<u>125,589</u>
***Total Appropriation					158,203	164,862	159,472	159,472
FUND BALANCE								
Beginning of Year					4,082	(8,033)	(8,033)	(8,033)
FUND BALANCE - Projected								
End of Year					<u>(8,033)</u>	<u>(8,033)</u>	<u>(41,916)</u>	<u>(41,916)</u>

**COUNTY OF LEXINGTON
COMMUNITY JUVENILE ARBITRATION GRANT**

**Annual Budget
Fiscal Year - 2009-10**

Fund: 2501
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	BUDGET	
						2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 2	95,049	87,257	99,066	99,248	99,248	99,248
510300	Part-time - 1 (.5 - FTE)	14,908	13,707	14,836	15,609	15,609	15,609
511112	FICA - Employer's Portion	8,118	7,453	8,713	9,138	8,787	8,787
511113	State Retirement - Employer's Portion	10,136	9,480	10,695	11,216	10,785	10,785
511120	Employee Insurance - 2	11,520	11,000	12,000	15,000	15,000	15,000
511130	Workers Compensation	378	364	386	427	413	413
51999	Personnel Contingency	0	0	0	4,594	0	0
* Total Personnel		140,109	129,262	145,696	155,232	149,842	149,842
Operating Expenses							
521000	Office Supplies	822	457	850	800	800	800
521100	Duplicating	1,583	689	2,100	1,000	1,000	1,000
521200	Operating Supplies	0	0	0	200	200	200
521206	Training Supplies	310	96	300	0	0	0
524201	General Tort Liability Insurance	187	150	181	155	155	155
524202	Surety Bonds - 3	0	19	21	0	0	0
524301	Volunteer Liability Ins.	424	435	435	465	465	465
524302	Court Ref Volunteer Liab Ins	780	830	830	859	859	859
525000	Telephone	719	653	730	700	700	700
525041	E-mail Service Charges - 3	198	271	360	261	261	261
525100	Postage	1,522	1,816	1,800	1,500	1,500	1,500
525210	Conference, Meeting & Training Expense	1,934	694	2,000	1,500	1,500	1,500
525230	Subscriptions, Dues, & Books	30	190	200	190	190	190
525240	Personal Mileage Reimbursement	2,559	1,474	2,500	2,000	2,000	2,000
525600	Uniforms & Clothing	17	0	200	0	0	0
* Total Operating		11,085	7,775	12,507	9,630	9,630	9,630
** Total Personnel & Operating		151,194	137,036	158,203	164,862	159,472	159,472
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		151,194	137,036	158,203	164,862	159,472	159,472

**COUNTY OF LEXINGTON
SOLICITOR / FORFEITURE (NARCOTICS) FUND
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Sol/Forfeiture (Narcotics) Fund 2610:								
Revenues: (Organization - 000000)								
456400	Narcotics Confiscation	30,637	7,638	89,269	89,269	89,269	89,269	89,269
461000	Investment Interest	0	0	70	0	0	0	0
463005	Ins. Prorated Premium Adjustment	3	3	0	0	0	0	0
** Total Revenue		30,640	7,641	89,339	89,269	89,269	89,269	89,269
***Appropriation Total					85,173	88,451	85,456	85,456
FUND BALANCE								
Beginning of Year					<u>(26,017)</u>	<u>(21,921)</u>	<u>(21,921)</u>	<u>(21,921)</u>
FUND BALANCE - Projected								
End of Year					<u>(21,921)</u>	<u>(21,103)</u>	<u>(18,108)</u>	<u>(18,108)</u>

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor

		BUDGET					
Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 2	19,076	0	62,077	59,974	59,974	59,974
511112	FICA - Employer's Portion	1,404	0	4,750	4,772	4,588	4,588
511113	State Retirement - Employer's Portion	1,757	0	5,829	5,857	5,632	5,632
511120	Employees Insurance - 2	4,320	0	12,000	15,000	15,000	15,000
511130	Workers Compensation	57	0	206	222	215	215
519999	Personnel Contingency	0	0	0	2,399	0	0
* Total Personnel		26,614	0	84,862	88,224	85,409	85,409
Operating Expenses							
524201	General Tort Liability Insurance	28	46	63	47	47	47
524202	Surety Bonds	0	7	8	0	0	0
525041	E-mail Service Charges	41	0	240	180	0	0
* Total Operating		69	53	311	227	47	47
** Total Personnel & Operating		26,683	53	85,173	88,451	85,456	85,456
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		26,683	53	85,173	88,451	85,456	85,456

**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Solicitor - State Funds 2611:								
Revenues:								
443500	Bond Escheatment	22,230	44,524	65,000	65,000	65,000	65,000	65,000
451500	Circuit Solicitor - State Supplement	449,766	459,995	540,887	540,887	556,253	556,097	556,097
463005	Ins. Prorated Premium Adjustment	25	25	0	0	0	0	0
** Total Revenue		<u>472,021</u>	<u>504,544</u>	<u>605,887</u>	<u>605,887</u>	<u>621,253</u>	<u>621,097</u>	<u>621,097</u>
***Appropriation Total					607,551	615,314	619,458	619,458
FUND BALANCE								
Beginning of Year					<u>25</u>	<u>(1,639)</u>	<u>(1,639)</u>	<u>(1,639)</u>
FUND BALANCE - Projected								
End of Year					<u>(1,639)</u>	<u>4,300</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS**

**Annual Budget
Fiscal Year - 2009-10**

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 4.2353	159,812	201,140	239,626	236,195	236,195	236,195
510200 Overtime	2	0	0	0	0	0
510300 Part Time - 1 (0.90 - FTE)	29,726	27,162	29,599	30,905	30,905	30,905
511112 FICA - Employer's Portion	13,951	16,963	20,596	21,250	21,250	20,433
511113 State Retirement - Employer's Portion	17,187	21,109	25,280	26,084	26,084	25,081
511114 Police Retirement - Employer's Portion	0	93	0	0	0	0
511120 Employee Insurance - 5	20,640	25,000	30,000	37,500	37,500	37,500
511130 Workers Compensation	668	820	947	991	991	959
511213 SCRS - Emplr. Port. (Retiree)	282	252	0	0	0	0
519999 Personnel Contingency	0	0	0	10,684	10,684	12,536
* Total Personnel	242,268	292,539	346,048	363,609	363,609	363,609
Operating Expenses						
524201 General Tort Liability Insurance	230	219	237	226	226	226
524202 Surety Bonds - 3	0	40	45	0	0	0
525020 Pagers and Cell Phones	0	0	1,000	200	200	200
525041 E-mail Service Charges	134	1,658	600	1,500	435	435
525210 Conference, Meeting & Training Expense	2,100	726	5,000	2,500	2,500	2,500
525230 Subscriptions, Dues, & Books	0	0	700	700	700	700
* Total Operating	2,464	2,643	7,582	5,126	4,061	4,061
** Total Personnel & Operating	244,732	295,182	353,630	368,735	367,670	367,670
Capital						
540000 Small Tools & Minor Equipment	0	0	250	0	0	0
540010 Minor Software	0	0	0	0	0	0
All Other Equipment	0	0	0			
** Total Capital	0	0	250	0	0	0
Other Financing Uses						
812460 Op Trn to Drug Court	0	0	0	11,975	11,975	11,975
812469 Op Trn to Sol/Violent Crime Task Force Grt	55,623	33,303	50,554	31,487	36,696	36,696
812500 Op Trn to Sol/Victim Witness	171,641	203,117	203,117	203,117	203,117	203,117
***Total Other Financing Uses	227,264	236,420	253,671	246,579	251,788	251,788
*** Total Budget Appropriation	471,996	531,602	607,551	615,314	619,458	619,458

**COUNTY OF LEXINGTON
PRE-TRIAL INTERVENTION GRANT
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Pre-Trial Intervention Fund 2612:								
Revenue: (Organization - 000000)								
456100	Program Income	276,697	242,207	300,372	300,372	320,552	321,047	321,047
461000	Investment Interest	1	0	0	0	0	0	0
463005	Ins. Prorated Premium Adjustment	27	27	0	0	0	0	0
** Total Revenue		<u>276,725</u>	<u>242,234</u>	<u>300,372</u>	<u>300,372</u>	<u>320,552</u>	<u>321,047</u>	<u>321,047</u>
***Total Appropriation					300,429	321,074	321,074	321,074
FUND BALANCE								
Beginning of Year					84	27	27	27
FUND BALANCE - Projected								
End of Year					<u>27</u>	<u>(495)</u>	<u>0</u>	<u>0</u>

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

Object Expenditure Code	Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
BUDGET							
Personnel							
510100	Salaries & Wages - 5	210,755	164,762	224,495	227,097	227,097	227,097
510300	Part Time	255	0	0	0	0	0
511112	FICA - Employer's Portion	15,105	11,827	17,174	18,068	18,068	17,373
511113	State Retirement - Employer's Portion	14,577	12,764	21,080	22,177	22,177	21,324
511120	Employee Insurance - 5	27,840	24,000	30,000	37,500	37,500	37,500
511130	Workers Compensation	675	594	760	842	842	815
511213	SCRS - Employer's Portion (Retiree)	4874	2,707	0	0	0	0
519999	Personnel Contingency	0	0	0	9,084	9,084	10,659
* Total Personnel		274,081	216,654	293,509	314,768	314,768	314,768
Operating Expenses							
520300	Professional Services	0	0	400	0	0	0
521100	Duplicating	2,038	1,804	2,860	2,860	2,860	2,860
524201	General Tort Liability Insurance	245	167	237	172	172	172
524202	Surety Bonds - 5	0	33	36	0	0	0
524302	Court Ref Volunteer Liab Ins	0	0	1,807	1,892	1,892	1,892
525041	E-mail Service Charges	335	451	720	522	522	522
529903	Contingency	0	0	860	860	860	860
* Total Operating		2,618	2,455	6,920	6,306	6,306	6,306
** Total Personnel & Operating		276,699	219,108	300,429	321,074	321,074	321,074
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		276,699	219,108	300,429	321,074	321,074	321,074

**COUNTY OF LEXINGTON
 WORTHLESS CHECK UNIT
 Annual Budget
 FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Solicitor / Worthless Check Unit 2613:								
Revenues:								
431004	Worthless Check Fees	255,936	247,014	249,500	249,500	367,505	277,185	331,820
461000	Investment Interest	8,086	2,949	4,937	4,937	4,937	4,937	4,937
463005	Ins. Prorated Premium Adjustment	16	16	0	0	0	0	0
** Total Revenue		<u>264,038</u>	<u>249,979</u>	<u>254,437</u>	<u>254,437</u>	<u>372,442</u>	<u>282,122</u>	<u>336,757</u>
***Total Appropriation					444,911	447,120	372,331	426,966
Contingency								
Unused					(98,785)			
Carryforward						98,785	98,785	
FUND BALANCE								
Beginning of Year					<u>280,683</u>	<u>188,994</u>	<u>188,994</u>	<u>188,994</u>
FUND BALANCE - Projected								
End of Year					<u>188,994</u>	<u>114,316</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
Fiscal Year - 2009-10**

Fund: 2613
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	<i>BUDGET</i>		
					2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 6	105,913	118,797	167,723	200,651	161,041	200,651
510199	Special Overtime	84	0	0	0	0	0
510200	Overtime	131	0	0	0	0	0
510300	Part Time - 2 (1.476 FTE)	24,771	24,740	37,994	69,719	39,890	39,890
511112	FICA Cost	9,152	10,165	15,737	21,298	15,986	18,401
511113	SCRS - Employer's Portion	10,678	12,056	19,316	26,142	19,622	22,586
511120	Employee Insurance - 5	17,760	22,000	30,000	45,000	37,500	45,000
511130	Workers Compensation	444	516	683	995	745	864
511213	SCRS - Employer's Portion (Retiree)	1,205	1,423	0	0	0	0
519999	Personnel Contingency	0	0	0	8,037	8,037	9,431
* Total Personnel		170,138	189,697	271,453	371,842	282,821	336,823
Operating Expenses							
520200	Contracted Services	0	0	0	5,000	0	0
520300	Professional Services	0	0	200	1,000	0	500
520400	Advertising & Publicity	0	0	100	0	0	0
520800	Outside Printing	0	0	981	0	0	0
521000	Office Supplies	3,342	2,785	4,400	5,700	5,500	5,600
521100	Duplicating	920	2,823	2,800	3,300	3,300	3,300
521200	Operating Supplies	0	0	800	800	800	800
522000	Building Repair & Maintenance	407	0	0	0	0	0
522200	Small Equipment Repairs & Maint.	0	0	0	150	150	150
524201	General Tort Liability Insurance	142	190	209	268	196	220
524202	Surety Bonds - 4	0	37	51	90	63	72
525000	Telephone	1,685	1,582	2,688	2,500	2,500	2,500
525020	Pagers and Cell Phones	307	370	1,000	900	900	900
525041	E-mail Service Charges	127	271	360	270	261	261
525100	Postage	28,884	21,403	36,000	31,000	31,000	31,000
525210	Conference, Meeting & Training Expense	945	1,007	6,000	3,000	3,000	3,000
525230	Subscriptions, Dues, & Books	0	0	150	150	150	150
525240	Personal Mileage Reimbursement	3,187	4,018	4,200	5,525	5,525	5,525
527040	Outside Personnel (Temporary)	0	0	6,519	0	5,000	5,000
529903	Contingency	0	0	97,983	15,000	30,540	30,540
538005	Bank Service Charges	0	0	0	0	0	0
* Total Operating		39,946	34,486	164,441	74,653	88,885	89,518
** Total Personnel & Operating		210,084	224,183	435,894	446,495	371,706	426,341
Capital							
540000	Small Tools & Minor Equipment	130	0	425	425	425	425
540010	Minor Software	1,345	0	1,750	200	200	200
	All Other Equipment	3,853	1,156	6,842			
** Total Capital		5,328	1,156	9,017	625	625	625
*** Total Budget Appropriation		215,412	225,339	444,911	447,120	372,331	426,966

**COUNTY OF LEXINGTON
SOLICITOR / DRUG CASE PROSECUTION
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Sol/Drug Case Prosecution 2614:								
Revenue: (Organization - 000000)								
429201	Motion Fee Aid to Drug Courts	63,499	62,683	66,540	66,540	69,591	0	0
456100	Program Income	0	0	0	0	0	69,585	69,585
463005	Ins. Prorated Premium Adjustment	3	3	0	0	0	0	0
** Total Revenue		63,502	62,686	66,540	66,540	69,591	69,585	69,585
***Total Appropriation					66,540	69,591	69,588	69,588
FUND BALANCE								
Beginning of Year					<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
FUND BALANCE - Projected								
End of Year					<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>

Fund: 2614
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	BUDGET					
		2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 1	48,791	42,441	50,669	50,108	50,108	50,108
511112	FICA - Employer's Portion	3,671	3,240	3,876	3,986	3,986	3,833
511113	State Retirement - Employer's Portion	4,497	3,985	4,758	4,893	4,893	4,705
511120	Employee Insurance - 1	5,760	5,500	6,000	7,500	7,500	7,500
511130	Workers Compensation	176	153	181	186	186	180
519999	Personnel Contingency	0	0	0	2,004	2,004	2,351
* Total Personnel		62,895	55,319	65,484	68,677	68,677	68,677
Operating Expenses							
524201	General Tort Liability Insurance	28	23	28	24	24	24
524202	Surety Bonds	0	7	8	0	0	0
525041	E-mail Service Charges	67	90	120	90	87	87
525210	Conference & Meeting Expense	509	468	900	800	800	800
* Total Operating		604	588	1,056	914	911	911
** Total Personnel & Operating		63,499	55,907	66,540	69,591	69,588	69,588
Capital							
* Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		63,499	55,907	66,540	69,591	69,588	69,588

**COUNTY OF LEXINGTON
ALCOHOL EDUCATION PROGRAM
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
* Alcohol Education Program 2615:								
Revenues (Organization: 000000)								
456100	Program Income	0	11,057	128,750	128,750	78,976	27,487	27,487
** Total Revenue		0	11,057	128,750	128,750	78,976	27,487	27,487
*** Total Appropriation					77,261	78,976	78,976	78,976
FUND BALANCE								
Beginning of Year								
					0	51,489	51,489	51,489
FUND BALANCE - Projected								
End of Year								
					51,489	51,489	0	0

Fund: 2615
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure		2007-08	2008-09	2008-09	2009-10	BUDGET	
Code	Classification	Expend	Expend (May)	Amended (May)	Requested	2009-10	2009-10
						Recommend	Approved
Personnel							
510100	Salaries & Wages - 1.3	0	13,662	56,995	54,640	54,640	54,640
511112	FICA Cost	0	1,016	4,360	4,347	4,347	4,180
511113	State Retirement	0	1,283	5,352	5,336	5,336	5,131
511120	Insurance Fund Contribution	0	1,650	7,800	9,750	9,750	9,750
511130	Workers Compensation	0	49	171	204	204	196
519999	Personnel Contingency	0	0	0	2,186	2,186	2,566
* Total Personnel		0	17,660	74,678	76,463	76,463	76,463
Operating Expenses							
520300	Professional Service	0	0	200	0	0	0
521100	Duplicating	0	0	2,000	2,000	2,000	2,000
524201	General Tort Liability Insurance	0	46	91	47	47	47
524202	Surety Bonds	0	0	9	0	0	0
524302	Court Referred Volunteer Liability Ins	0	163	163	379	379	379
525041	E-mail Service Charges	0	0	120	87	87	87
* Total Operating		0	209	2,583	2,513	2,513	2,513
** Total Personnel & Operating		0	17,869	77,261	78,976	78,976	78,976
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		0	17,869	77,261	78,976	78,976	78,976

**COUNTY OF LEXINGTON
LAW ENFORCEMENT
Annual Budget
Fiscal Year 2009-2010**

Update: 5-26-09
Approved Budget

Division: Law Enforcement
Organization: 151100 - 159999

	Grants										Special Revenue					Elimination of Interfund Transfers	Combined					
	General Fund	Title IV-D Child Support	Bullet Proof Vest Grant	School Resource Officers	Highway Safety DUI Enforcement	Judicial Center Security Grant	Multi-Crime Scene Investigation	Palmetto Pride Enforcement Grant	Alive @ 25	SCDJJ Contract	Narcotics Forfeiture Funds	Inmate Services Fund	School District No. 1	School District No. 2	Federal Narcotics Forfeiture			Civil Process Server	School District No. 3	School District No. 4	School District No. 5	Alcohol Enforcement Team
	1000	2411	2414	2437	2455	2483	2490	2643	2644	2645	2630	2632	2633	2634	2637	2638	2639	2640	2641	2642		
Prior Year Fund Balance	0	4,171	2	2,691.2	24,410	0	8,716	7,862	12,590	48,675	(8,232)	2,38,907	29,240	5,492	33,791	261	4,312	2,525	32,802	35,764		
Prior Year Contingency	0	0	0	0	0	0	0	0	0	(3,250)	0	0	0	0	0	0	0	0	0	(35,864)		
# of Employees	[407]			[3]	[3]	[2]	[1]	[1]	[1]	[2]	[2]	[4]	[10]	[5]	[2]	[1]	[1]	[7]	[448]			
Revenues	0	39,562	0	0	0	0	0	0	0	0	22,304	486,071	385,315	174,100	101,026	49,488	35,371	34,652	253,433	11,521	1,057,284	
Fees, Permits, and Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	535,559	
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Federal Grant Income	0	0	4,000	255,410	266,139	632,816	273,250	0	0	0	0	0	0	0	0	0	0	0	0	0	1,431,615	
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0	0	38,000	0	0	0	0	0	0	0	0	0	0	98,460	
Investment Interest	0	1,059	0	0	0	0	0	0	60,460	0	0	4,032	466	114	372	306	40	35	200	100	7,076	
General Fund Revenue Source	34,651,279	0	0	0	0	0	0	0	100	252	0	0	0	0	0	0	0	0	0	0	(982,349)	
Oper Trn In From Other Func	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Oper Trn In From LE/General Func	0	0	4,000	0	0	0	0	0	26,940	37,357	0	0	397,056	179,989	0	37,749	37,038	262,220	0	0	982,349	
*Total Funding	34,651,279	40,621	8,000	255,410	266,139	632,816	273,250	0	87,500	75,609	22,304	490,103	782,837	354,203	101,398	49,794	73,160	71,725	515,853	11,621	(982,349)	37,781,273
Appropriations																						
Personnel	2,246,695	0	0	204,125	170,677	189,111	130,153	0	72,457	62,341	0	312,153	633,129	315,570	0	47,998	65,221	63,677	452,349	11,521	25,195,177	
Operating Expenses	8,543,905	44,792	8,002	65,597	72,712	77,555	43,376	0	15,052	58,693	14,072	177,950	111,568	38,628	135,189	2,057	7,940	8,048	63,504	0	9,488,440	
Capital	2,505,374	0	0	12,600	22,750	3,66,150	108,437	0	0	0	0	0	67,580	0	0	0	0	0	0	0	0	3,082,891
Operating Transfer Out	1,137,305	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(982,349)	154,956
*Total Appropriations	34,651,279	44,792	8,002	282,322	266,139	632,816	281,966	0	87,509	121,034	14,072	490,103	812,077	354,198	135,189	50,055	73,161	71,725	515,853	11,521	(982,349)	37,921,464
Projected Ending Fund Balance	0	0	0	0	24,410	0	0	7,862	12,581	0	0	238,907	0	5,497	0	0	4,311	2,525	32,802	0	0	0

COUNTY OF LEXINGTON
LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER
Annual Budget
Fiscal Year - 2009-10

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*L/E - Title IV-D Process Server 2411:								
Revenues (Organization: 000000)								
451803	IV-D Service of Process Pmts	51,037	34,363	49,132	49,132	39,562	39,562	39,562
461000	Investment Interest	2,420	776	3,439	3,439	1,059	1,059	1,059
** Total Revenue		53,457	35,139	52,571	52,571	40,621	40,621	40,621
***Total Appropriation					145,702	9,404	44,792	44,792
Contingency								
Unused								
Carryforward								
FUND BALANCE								
Beginning of Year								
					97,302	132,069	4,171	4,171
FUND BALANCE - Projected								
End of Year								
					4,171	163,286	0	0

Fund 2411
Division: Law Enforcement
Organization: 151200 - Operations

BUDGET							
Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520246	NCIC Access Fee	72	66	144	144	144	144
520300	Professional Services	846	316	8,000	5,000	5,000	5,000
524201	General Tort Liability Insurance	0	0	0	0	0	0
525020	Pagers and Cell Phones - 4	4,946	3,992	9,660	4,260	4,260	4,260
525600	Uniforms & Clothing	1,348	0	0	0	0	0
529903	Contingency	0	0	127,898	0	35,388	35,388
* Total Operating		7,212	4,374	145,702	9,404	44,792	44,792
** Total Personnel & Operating		7,212	4,374	145,702	9,404	44,792	44,792
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	363	0	0	0	0	0
	All Other Equipment	27,906	0	0	0	0	0
** Total Capital		28,269	0	0	0	0	0
*** Total Budget Appropriation		35,481	4,374	145,702	9,404	44,792	44,792

**COUNTY OF LEXINGTON
BULLETPROOF VEST PROGRAM
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*L/E - Bulletproof Vest Program 2414:								
Revenues:								
457000	Federal Grant Income	4,118	4,118	849	849	4,000	4,000	4,000
461000	Investment Interest	0	1	0	1	0	0	0
801000	Op Trn From General Fund/LE	4,118	848	849	849	4,000	4,000	4,000
** Total Revenue		8,236	4,967	1,698	1,699	8,000	8,000	8,000
***Total Appropriation					2,569	8,000	8,002	8,002
FUND BALANCE								
Beginning of Year					872	2	2	2
FUND BALANCE - Projected								
End of Year					2	2	0	0

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

Fund 2414
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					
		2007-08 Expend	2008-09 Expend (May)	2008-09 Budgeted (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
525600	Uniforms & Clothing	8,748	2,474	2,569	8,000	8,002	8,002
529903	Contingency	0	0	0	0	0	0
* Total Operating		8,748	2,474	2,569	8,000	8,002	8,002
** Total Personnel & Operating		8,748	2,474	2,569	8,000	8,002	8,002
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		8,748	2,474	2,569	8,000	8,002	8,002

**COUNTY OF LEXINGTON
SCHOOL RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*LE - School Resource Officers 2437:								
Revenues (Organization: 000000)								
457000	Federal Grant Income	215,596	227,771	175,936	191,938	188,531	255,410	255,410
461000	Investment Interest	344	22	0	19	0	0	0
801000	Op Trn From General Fund/LE	82,848	58,645	58,645	58,645	62,844	0	0
** Total Revenue		<u>298,788</u>	<u>286,438</u>	<u>234,581</u>	<u>250,602</u>	<u>251,375</u>	<u>255,410</u>	<u>255,410</u>
***Total Appropriation					234,925	251,375	282,322	282,322
FUND BALANCE								
Beginning of Year					<u>11,235</u>	<u>26,912</u>	<u>26,912</u>	<u>26,912</u>
FUND BALANCE - Projected								
End of Year					<u>26,912</u>	<u>26,912</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON
SCHOOL RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2009-10**

Fund: 2437
Division: Law Enforcement
Organization: 151200 - LE/Operations

		BUDGET					
Object Expenditure Code	Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 3	117,293	117,426	138,371	133,225	133,225	133,225
510199	Special Overtime	1,817	1,308	7,600	6,000	6,000	6,000
511112	FICA - Employer's Portion	8,654	8,528	11,291	11,487	11,487	10,651
511114	Police Retirement - Employer's Portion	12,764	13,120	15,793	16,442	16,442	15,384
511120	Insurance Fund Contribution - 3	15,840	16,500	18,900	19,500	19,500	22,500
511130	Workers Compensation	4,004	3,992	5,904	5,046	5,046	4,675
511131	S.C. Unemployment	0	0	1,500	1,500	1,500	1,500
519999	Personnel Contingency	0	0	0	10,925	10,925	10,190
* Total Personnel		160,372	160,874	199,359	204,125	204,125	204,125
Operating Expenses							
521000	Office Supplies	108	555	900	500	500	500
521200	Operating Supplies	655	0	474	300	300	300
521208	Police Supplies	765	0	0	0	600	600
522300	Vehicle Repairs & Maintenance	2,197	33	3,000	3,000	3,000	3,000
524100	Vehicle Insurance - 3	0	1,590	2,100	2,100	2,250	2,250
524201	General Tort Liability Insurance	2,547	2,169	2,623	2,250	2,235	2,235
524202	Surety Bonds	0	59	59	0	0	0
525020	Pagers and Cell Phones - 3	718	1,119	1,320	2,160	2,160	2,160
525030	800 MHz Radio Service Charges - 3	888	970	1,260	1,620	1,620	1,620
525041	E-mail Service Charges - 3	103	271	360	360	360	360
525210	Conference, Meeting & Training Expenses	2,982	3,018	5,000	6,000	6,000	6,000
525230	Subscriptions, Dues, & Books	0	0	0	600	600	600
525400	Gas, Fuel, & Oil	8,511	4,442	14,224	16,460	16,460	16,460
525600	Uniforms & Clothing	886	464	1,600	2,600	2,600	2,600
529903	Contingency	0	0	0	0	26,912	26,912
* Total Operating		20,360	14,690	32,920	37,950	65,597	65,597
** Total Personnel & Operating		180,732	175,564	232,279	242,075	269,722	269,722
Capital							
540000	Small Tools & Minor Equipment	1,723	0	0	0	0	0
540010	Minor Software	860	0	0	0	0	0
	All Other Equipment	104,239	0	2,646			
5AA186	(3) .223 Rifles & Accessories				3,300	3,300	3,300
5AA187	(3) Ballistic Shields				6,000	6,000	6,000
5AA188	(3) Tasers & Accessories					3,300	3,300
** Total Capital		106,822	0	2,646	9,300	12,600	12,600
*** Total Budget Appropriation		287,554	175,564	234,925	251,375	282,322	282,322

**COUNTY OF LEXINGTON
HIGHWAY SAFETY DUI ENFORCEMENT
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*LE - Highway Safety DUI Enforcement 2455:								
Revenues (Organization: 000000)								
457000	Federal Grant Income	191,969	314,032	178,521	252,239	266,139	266,139	266,139
461000	Investment Interest	84	20	0	0	0	0	0
801000	Op Trn From General Fund/LE	60,340	44,629	44,629	44,629	0	0	0
** Total Revenue		<u>252,393</u>	<u>358,681</u>	<u>223,150</u>	<u>296,868</u>	<u>266,139</u>	<u>266,139</u>	<u>266,139</u>
***Total Appropriation					296,868	266,139	266,139	266,139
FUND BALANCE								
Beginning of Year					<u>24,410</u>	<u>24,410</u>	<u>24,410</u>	<u>24,410</u>
FUND BALANCE - Projected								
End of Year					<u>24,410</u>	<u>24,410</u>	<u>24,410</u>	<u>24,410</u>

COUNTY OF LEXINGTON
HIGHWAY SAFETY DUI ENFORCEMENT
Annual Budget
Fiscal Year - 2009-10

Fund: 2455
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Expenditure Code Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 3	68,560	103,589	147,163	116,729	116,729	116,729
510199 Special Overtime	9,483	12,524	0	0	0	0
510200 Overtime	41	0	0	0	0	0
511112 FICA - Employer's Portion	5,603	8,300	11,628	9,287	9,287	8,930
511114 Police Retirement - Employer's Portion	8,374	12,830	16,020	13,415	13,415	12,899
511120 Insurance Fund Contribution - 3	10,080	16,500	19,440	22,500	22,500	22,500
511130 Workers Compensation	2,626	3,904	4,942	4,077	4,077	3,920
519999 Personnel Contingency	0	0	0	4,669	4,669	5,699
* Total Personnel	104,767	157,646	199,193	170,677	170,677	170,677
Operating Expenses						
521000 Office Supplies	0	1,625	1,800	1,100	1,100	1,100
521200 Operating Supplies	0	552	5,200	2,600	2,600	2,600
522200 Small Equipment Repairs & Maintenance (3)	0	0	0	600	600	600
522300 Vehicle Repairs & Maintenance - 3	155	4,256	7,345	6,000	6,000	6,000
524100 Vehicle Insurance - 3	0	1,590	3,309	1,638	1,638	1,638
524201 General Tort Liability Insurance	0	2,169	4,463	2,235	2,234	2,234
524202 Surety Bonds	0	89	89	0	0	0
525020 Pagers & Cell Phones - 3	990	1,691	3,181	8,160	8,160	8,160
525030 800 MHz Radio Service Changes - 3	389	970	3,790	2,061	2,061	2,061
525031 800 MHz Radio Maintenance Fee - 3	0	246	305	306	306	306
525041 E-mail Service Charges	0	271	360	360	261	261
525210 Conference, Meeting & Training Expense	0	225	2,625	3,780	3,780	3,780
525400 Gas, Fuel and Oil	8,323	13,073	56,123	43,872	43,872	43,872
529903 Contingency	0	0	0	0	100	100
* Total Operating	9,857	26,757	88,590	72,712	72,712	72,712
** Total Personnel & Operating	114,624	184,403	287,783	243,389	243,389	243,389
Capital						
540000 Small Tools & Minor Equipment	790	301	1,191	0	0	0
540010 Minor Software	0	0	49	0	0	0
All Other Equipment	112,570	4,055	7,845			
5AA189 (10) Video Flashlight Cameras				15,250	15,250	15,250
5AA190 (1) Reconstruction Software Upgrade				7,500	7,500	7,500
** Total Capital	113,360	4,356	9,085	22,750	22,750	22,750
*** Total Budget Appropriation	227,984	188,759	296,868	266,139	266,139	266,139

**COUNTY OF LEXINGTON
SPECIAL REVENUE FUND
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru Dec 2008-09	Amended Budget Thru Dec 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*L/E - Judicial Center Security Grant 2483:								
Revenues:								
457000	Federal Grant					174,862	632,816	632,816
801000	Op Trn from General Fund/LE					58,288	0	0
	** Total Revenue					<u>233,150</u>	<u>632,816</u>	<u>632,816</u>
	***Total Appropriation					233,150	632,816	632,816
FUND BALANCE								
	Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected								
	End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**COUNTY OF LEXINGTON
SPECIAL REVENUE FUND
Annual Budget
Fiscal Year 2009-10**

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

		BUDGET		
Object Expenditure		2009-10	2009-10	2009-10
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 3	0	127,500	127,500
510199	Special Overtime	0	9,000	9,000
511112	FICA - Employer's Portion	0	10,442	10,442
511114	Police Retirement - Employer's Portion	0	15,083	15,083
511120	Insurance Fund Contribution - 3	0	22,500	22,500
511130	Workers Compensation	0	4,586	4,586
* Total Personnel		0	189,111	189,111
Operating Expenses				
520200	Contracted Services	38,000	38,000	38,000
521000	Office Supplies	0	900	900
521208	Police Supplies	0	1,200	1,200
524201	General Tort Liability Insurance	0	2,235	2,235
525030	800 MHz Radio Service Charges - 3	0	1,620	1,620
525210	Conference, Meeting & Training Expenses	30,000	30,000	30,000
525600	Uniforms & Clothing	0	3,600	3,600
* Total Operating		68,000	77,555	77,555
** Total Personnel & Operating		68,000	266,666	266,666
Capital				
540000	Small Tools & Minor Equipment	750	750	750
5AA191	(2) Walk Through Magnetometers	12,000	12,000	12,000
5AA192	(1) X-ray Package Scanner	35,000	35,000	35,000
5AA193	(32) Surveillance Camera System	96,000	96,000	96,000
5AA194	(2) Proximity Card Reader System	6,000	6,000	6,000
5AA195	(16) Perimeter/Exterior & Duress Alarm System	5,400	54,000	54,000
5AA196	(40) Duress Buttons w/ (1) Repeater	10,000	10,000	10,000
5AA197	(2) Security Gates w/ Prox Card Readers	0	135,000	135,000
5AA198	(3) 800 MHz Digital Encrypted Radios & Accessories	0	15,000	15,000
5AA199	(3) Handguns & Accessories	0	2,400	2,400
** Total Capital		165,150	366,150	366,150
*** Total Budget Appropriation		233,150	632,816	632,816

**COUNTY OF LEXINGTON
MULTI-CRIME SCENE INVESTIGATIVE UNIT
Annual Budget
FY - 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*LE - Multi-Crime Scene Investigative Unit 2490:								
Revenues (Organization: 000000)								
457000	Federal Grant Income	274,406	120,195	129,595	129,595	128,916	273,250	273,250
461000	Investment Interest	777	21	448	448	0	0	0
463005	Ins. Prorated Premium Adjustment	185	185	0	0	0	0	0
801000	Op Trn From General Fund/LE	94,560	43,198	43,198	43,198	42,972	0	0
** Total Revenue		<u>369,928</u>	<u>163,599</u>	<u>173,241</u>	<u>173,241</u>	<u>171,888</u>	<u>273,250</u>	<u>273,250</u>
***Total Appropriation					174,018	171,888	281,966	281,966
FUND BALANCE								
Beginning of Year					9,493	8,716	8,716	8,716
FUND BALANCE - Projected								
End of Year					<u>8,716</u>	<u>8,716</u>	<u>0</u>	<u>0</u>

COUNTY OF LEXINGTON
MULTI-CRIME SCENE INVESTIGATIVE UNIT
Annual Budget
Fiscal Year - 2009-10

Fund: 2490
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Expenditure Code Classification		<i>BUDGET</i>				
		2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend
Personnel						
510100	Salaries & Wages - 2	87,384	80,305	92,400	90,469	90,469
510199	Special Overtime	1,845	3,391	6,000	3,000	3,000
511112	FICA - Employer's Portion	6,159	5,625	7,528	7,198	7,150
511114	Police Retirement - Employer's Portion	9,561	9,248	10,530	10,303	10,328
511120	Insurance Fund Contribution - 2	10,560	11,000	12,600	12,400	15,000
511130	Workers Compensation	3,000	2,814	3,336	3,162	3,139
511131	SC Unemployment	0	0	1,500	0	0
515600	Clothing Allowance	0	0	0	0	0
519999	Personnel Contingency	0	0	0	3,621	1,067
* Total Personnel		118,509	112,383	133,894	130,153	130,153
Operating Expenses						
521000	Office Supplies	500	20	400	800	1,200
521200	Operating Supplies	8,201	1,778	5,000	4,000	4,000
521208	Police Supplies	803	0	0	0	0
522300	Vehicle Repairs & Maintenance	43	297	2,000	1,000	1,000
524100	Vehicle Insurance - 2	0	1,060	1,092	1,400	1,092
524201	General Tort Liability Insurance	1,698	1,446	1,875	1,500	1,489
524202	Surety Bonds	0	20	20	0	0
525020	Pagers and Cell Phones - 2	744	1,120	1,320	1,440	5,760
525030	800 MHz Radio Service Charges - 2	259	647	840	1,080	1,560
525041	E-mail Service Charges - 2	0	181	240	240	174
525210	Conference, Meeting & Training Expenses	6,317	2,944	6,000	5,000	5,000
525400	Gas, Fuel, & Oil	5,095	9,904	9,913	11,980	11,980
525600	Uniforms & Clothing	0	431	1,240	1,500	1,500
529903	Contingency	0	0	0	0	8,621
* Total Operating		23,660	19,848	29,940	29,940	43,376
** Total Personnel & Operating		142,169	132,231	163,834	160,093	173,529
Capital						
540000	Small Tools & Minor Equipment	1,729	0	0	1,025	1,480
540010	Minor Software	1,720	0	0	1,470	6,322
	All Other Equipment	214,816	9,540	10,184		
5AA200	(1) Infrared/Ultraviolet Light Camera System & Filters				4,200	3,800
5AA201	(1) Digital Projector & Accessories				0	1,300
5AA202	(5) Portable Generators				1,300	5,600
5AA203	Workstation & Cabinets w/ Accessories				0	57,200
5AA204	(1) High Capacity Photo Printer				0	4,000
5AA205	(1) Evidence Storage Locker				0	7,260
5AA206	(1) Cargo Storage Unit				0	3,500
5AA207	(1) Cell Phone Forensic Tool				0	4,350
5AA208	(4) Fiber Optic Lighting Sources & Accessories				0	3,200
5AA209	(4) Alternative Portable Light Sources				3,800	3,200
5AA210	Lab Renovation Materials				0	4,550
5AA211	(4) Electrostatic Dust Lifters				0	2,675
** Total Capital		218,265	9,540	10,184	11,795	108,437
*** Total Budget Appropriation		360,434	141,771	174,018	171,888	281,966

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

**Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
LE / Forfeiture Funds (Narcotics) 2630:								
Revenues: (Organization - 00000)								
456400	Narcotics Confiscation	46,172	18,931	54,533	54,533	22,304	22,304	22,304
461000	Investment Interest	1,145	0	2,473	2,473	0	0	0
** Total Revenue		47,317	18,931	57,006	57,006	22,304	22,304	22,304
***Total Appropriations					73,213	0	14,072	14,072
FUND BALANCE								
Beginning of Year					<u>7,975</u>	<u>(8,232)</u>	<u>(8,232)</u>	<u>(8,232)</u>
FUND BALANCE - Projected								
End of Year					<u>(8,232)</u>	<u>14,072</u>	<u>0</u>	<u>0</u>

Fund 2630
Division: Law Enforcement
Organization: 151200 - Operations

		BUDGET					
Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 1	53,075	43,971	54,987	0	0	0
511112	FICA - Employer's Portion	3,971	3,279	4,207	0	0	0
511113	State Retirement - Employer's Portion	4,892	4,129	5,164	0	0	0
511120	Insurance Fund Contribution - 1	5,760	5,500	6,000	0	0	0
511130	Workers Compensation	1,784	1,478	1,846	0	0	0
* Total Personnel		69,482	58,357	72,204	0	0	0
Operating Expenses							
520100	Contracted Maintenance	5,900	0	0	0	0	0
521200	Operating Supplies	3,534	0	0	0	0	0
524201	General Tort Liability Insurance	849	723	874	0	0	0
524202	Surety Bonds - 1	0	15	15	0	0	0
525000	Telephone	2,917	0	0	0	0	0
525004	WAN Service Charges	1,759	0	0	0	0	0
525041	E-mail Service Charges - 1	67	90	120	0	0	0
525230	Subscriptions, Dues, & Books	30	0	0	0	0	0
525240	Personal Mileage Reimbursement	273	0	0	0	0	0
525376	Utilities - Helicopter Storage Building	1,450	0	0	0	0	0
525386	Utilities - Investigations Substation	6,312	0	0	0	0	0
529000	Unclassified	0	0	0	0	14,072	14,072
* Total Operating		23,091	828	1,009	0	14,072	14,072
** Total Personnel & Operating		92,573	59,185	73,213	0	14,072	14,072
Capital							
540000	Small Tools & Minor Equipment	90	0	0	0	0	0
** Total Capital		90	0	0	0	0	0
*** Total Budget Appropriation		92,663	59,185	73,213	0	14,072	14,072

**COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*L/E - Inmate Services 2632:								
Revenues:								
438201	Inmate Phone System	306,495	268,846	310,733	310,733	298,332	298,332	298,332
438203	LE Canteen Proceeds	166,616	152,693	162,669	162,669	172,799	172,799	172,799
438207	LE Inmate Work Release Fees	81	790	0	790	888	888	888
438208	LE Inmate Medical Services Fees	6,631	0	13,262	13,262	14,052	14,052	14,052
461000	Investment Interest	10,046	2,542	10,000	10,000	4,032	4,032	4,032
** Total Revenue		<u>489,869</u>	<u>424,870</u>	<u>496,664</u>	<u>497,454</u>	<u>490,103</u>	<u>490,103</u>	<u>490,103</u>
***Total Appropriation					525,440	472,886	490,103	490,103
Contingency								
Unused					(2,822)			
Carryforward							2,822	2,822
FUND BALANCE								
Beginning of Year					<u>264,071</u>	<u>238,907</u>	<u>238,907</u>	<u>238,611</u>
FUND BALANCE - Projected								
End of Year					<u>238,907</u>	<u>256,124</u>	<u>236,085</u>	<u>235,789</u>

**COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
Fiscal Year - 2009-10**

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

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 4	173,861	160,849	220,175	222,273	222,273	222,273
511112	FICA - Employer's Portion	12,795	11,720	16,844	17,684	17,684	17,004
511114	Police Retirement - Employer Portion	18,629	17,179	24,330	25,543	25,543	24,561
511120	Employee Insurance - 4	23,040	22,000	24,000	30,000	30,000	30,000
511130	Workers Compensation	5,844	5,407	7,393	7,762	7,762	7,463
511213	State Retirement - Employer's Portion - Ret	0	595	0	0	0	0
519999	Personnel Contingency	0	0	0	8,891	8,891	10,852
* Total Personnel		234,169	217,750	292,742	312,153	312,153	312,153
Operating Expenses							
520200	Contracted Services	51,113	47,062	60,303	3,024	3,024	3,024
520300	Professional Services	131,796	120,813	131,796	131,796	131,796	131,796
521000	Office Supplies	52	75	100	100	100	100
521200	Operating Supplies	0	0	400	400	400	400
521208	Police Supplies	0	0	250	250	250	250
522300	Vehicles Repairs & Maintenance	5,057	2,192	4,500	2,100	2,100	2,100
524100	Vehicle Insurance - 4	2,643	1,590	2,184	1,638	1,638	1,638
524201	General Tort Liability Insurance	1,870	1,492	1,805	1,537	1,537	1,537
524202	Surety Bonds	0	39	40	0	0	0
525020	Pagers & Cell Phones	598	286	708	888	888	888
525021	Smart Phone Charges	455	1,120	3,900	1,380	1,380	1,380
525030	800 MHz Radio Service Charges	1,078	970	2,061	2,061	2,061	2,061
525031	800 MHz Radio Maintenance Contract	258	246	305	305	305	305
525041	E-mail Service Charges	210	271	600	324	261	261
525210	Conference, Meeting & Training Expenses	1,771	1,256	2,000	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	100	135	150	150	150	150
525400	Gas, Fuel, & Oil	7,719	6,980	8,984	9,780	9,780	9,780
525600	Uniforms & Clothing	355	112	3,000	3,000	3,000	3,000
529903	Contingency	0	0	2,822	0	17,280	17,280
* Total Operating		205,075	184,639	225,908	160,733	177,950	177,950
** Total Personnel & Operating		439,244	402,389	518,650	472,886	490,103	490,103
Capital							
All Other Equipment		90,696	6,416	6,790			
** Total Capital		90,696	6,416	6,790	0	0	0
*** Total Budget Appropriation		529,940	408,805	525,440	472,886	490,103	490,103

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #1
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*L/E - School District #1 2633:								
Revenues:								
456100	Program Income	307,548	144,444	316,868	316,868	385,315	385,315	385,315
461000	Investment Interest	4,051	240	6,459	6,459	466	466	466
801000	Op Trn from General Fund/LE	320,783	329,064	329,064	329,064	397,056	397,056	397,056
** Total Revenue		632,382	473,748	652,391	652,391	782,837	782,837	782,837
***Total Appropriation					652,053	782,837	812,077	812,077
FUND BALANCE								
Beginning of Year					28,902	29,240	29,240	29,240
FUND BALANCE - Projected								
End of Year					29,240	29,240	0	0

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

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #1
Annual Budget
Fiscal Year - 2009-10**

Fund 2633
Division: Law Enforcement
Organization: 151200 - Operations

		BUDGET					
Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 10	366,023	325,892	396,255	429,651	429,651	429,651
510199	Special Overtime	6,270	5,061	10,000	10,000	10,000	10,000
510200	Overtime	99	0	0	0	0	0
511112	FICA - Employer's Portion	26,854	24,018	31,078	34,981	34,981	33,634
511114	Police Retirement - Employer's Portion	27,215	23,143	44,892	50,527	50,527	48,581
511120	Employee Insurance - 10	51,840	49,500	54,000	75,000	75,000	75,000
511130	Workers Compensation	11,306	11,127	13,643	15,356	15,356	14,836
511214	Police Retire - Employer's Portion - Ret	12,709	13,428	0	0	0	0
515600	Clothing Allowance	200	0	0	0	0	0
519999	Personnel Contingency	0	0	0	17,614	17,614	21,427
* Total Personnel		502,516	452,169	549,868	633,129	633,129	633,129
Operating Expenses							
521000	Office Supplies	140	0	450	550	550	550
521200	Operating Supplies	286	0	1,000	1,500	1,500	1,500
521208	Police Supplies	0	0	500	1,000	1,000	1,000
522300	Vehicle Repairs & Maintenance	6,042	2,462	7,200	6,900	6,900	6,900
524100	Vehicle Insurance - 9	5,086	4,770	4,914	5,460	5,459	5,459
524201	General Tort Liability Insurance	7,732	6,507	7,870	7,447	7,447	7,447
524202	Surety Bonds - 9	0	89	90	0	0	0
525000	Telephone	565	525	648	1,397	1,397	1,397
525020	Pagers and Cell Phones - 9	959	878	972	1,080	1,080	1,080
525030	800 MHz Radio Service Charges - 9	3,228	2,911	6,183	6,870	6,870	6,870
525031	800 MHz Radio Maintenance Contracts	775	738	914	914	914	914
525041	E-mail Service Charges - 9	594	812	1,320	1,080	870	870
525210	Conference, Meeting & Training Expense	0	0	4,400	5,400	5,400	5,400
525230	Subscriptions, Dues, & Books	0	270	360	450	450	450
525400	Gas, Fuel, & Oil	24,305	19,623	27,000	33,230	33,230	33,230
525600	Uniforms & Clothing	1,124	4,047	5,850	8,850	8,850	8,850
529903	Contingency	0	0	5,714	0	29,451	29,451
* Total Operating		50,836	43,632	75,385	82,128	111,368	111,368
** Total Personnel & Operating		553,352	495,801	625,253	715,257	744,497	744,497
Capital							
540000	Small Tools & Minor Equipment	367	0	0	500	500	500
540010	Minor Software	367	0	0	500	500	500
	All Other Equipment	73,364	25,092	26,800			
5AA212	(1) Marked Vehicle w/Accessories - Repl.				26,740	26,740	26,740
5AA213	(1) Marked Vehicle w/Accessories				26,740	26,740	26,740
5AA214	(1) Handgun & Accessories				550	550	550
5AA215	(1) 800MHz Radio & Accessories				5,000	5,000	5,000
5AA216	(1) Digital Canera & Accessories				250	250	250
5AA217	(1) Ruggedized Laptop & Accessories				5,800	5,800	5,800
5AA218	(1) Taser & Accessories				1,300	1,300	1,300
5AA219	(1) Rechargeable Flashlight/Access.				200	200	200
** Total Capital		74,098	25,092	26,800	67,580	67,580	67,580
*** Total Budget Appropriation		627,450	520,893	652,053	782,837	812,077	812,077

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #2
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*L/E - School District #2 2634:								
Revenues:								
456100	Program Income	189,371	169,637	167,752	169,637	174,100	174,100	174,100
461000	Investment Interest	2,169	110	2,453	2,453	214	114	114
801000	Op Trn from General Fund/LE	192,227	173,850	173,850	173,850	179,989	179,989	179,989
** Total Revenue		<u>383,767</u>	<u>343,597</u>	<u>344,055</u>	<u>345,940</u>	<u>354,303</u>	<u>354,203</u>	<u>354,203</u>
***Total Appropriation					341,825	354,303	354,198	354,198
FUND BALANCE								
Beginning of Year					1,377	5,492	5,492	5,492
FUND BALANCE - Projected								
End of Year					<u>5,492</u>	<u>5,492</u>	<u>5,497</u>	<u>5,497</u>

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

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #2
Annual Budget
Fiscal Year - 2009-10**

Fund 2634
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 5	208,797	188,567	219,039	214,246	214,246	214,246
510199	Special Overtime	4,462	2,750	5,000	5,000	5,000	5,000
510200	Overtime	15	0	0	0	0	0
511112	FICA - Employer's Portion	15,958	14,054	17,139	17,429	17,429	16,772
511114	Police Retirement - Employer's Portion	20,656	16,889	24,756	25,174	25,174	24,227
511120	Employee Insurance - 5	28,800	27,500	30,000	37,500	37,500	37,500
511130	Workers Compensation	7,170	6,432	7,524	7,651	7,651	7,363
511214	Police Retire - Employer's Portion - Ret	2,196	4,251	0	0	0	0
519999	Personnel Contingency	0	0	0	8,570	8,570	10,462
* Total Personnel		288,054	260,444	303,458	315,570	315,570	315,570
Operating Expenses							
521000	Office Supplies	0	0	250	250	250	250
521200	Operating Supplies	0	0	1,000	1,000	1,000	1,000
521208	Police Supplies	0	0	500	500	500	500
522300	Vehicle Repairs & Maintenance	687	2,420	3,000	3,000	3,000	3,000
524100	Vehicle Insurance - 5	2,708	2,650	2,730	2,730	2,730	2,730
524201	General Tort Liability Insurance	4,245	3,615	4,372	3,723	3,723	3,723
524202	Surety Bonds - 5	0	50	50	0	0	0
525000	Telephone	254	233	360	700	700	700
525020	Pagers and Cell Phones - 5	420	407	432	432	432	432
525030	800 MHz Radio Service Charges - 5	1,791	1,617	3,435	3,435	3,435	3,435
525031	800 MHz Radio Maintenance Contracts	431	410	508	508	508	508
525041	E-mail Service Charges - 5	268	451	840	540	435	435
525210	Conference, Meeting & Training Expense	0	0	2,440	2,440	2,440	2,440
525230	Subscriptions, Dues, and Books	0	150	200	225	225	225
525400	Gas, Fuel, & Oil	13,539	10,119	15,000	16,000	16,000	16,000
525600	Uniforms & Clothing	1,845	1,512	3,250	3,250	3,250	3,250
* Total Operating		26,188	23,634	38,367	38,733	38,628	38,628
** Total Personnel & Operating		314,242	284,078	341,825	354,303	354,198	354,198
Capital							
540010	Minor Software	367	0	0	0	0	0
	All Other Equipment	73,366	0	0			
** Total Capital		73,733	0	0	0	0	0
*** Total Budget Appropriation		387,975	284,078	341,825	354,303	354,198	354,198

**COUNTY OF LEXINGTON
FEDERAL NARCOTICS FORFEITURES**

**Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*L/E - Federal Narcotic Forfeitures 2637:								
Revenues: (Organization - 000000)								
456400	Narcotics Confiscation	44,559	105,703	50,969	50,969	101,026	101,026	101,026
461000	Investment Interest	855	276	2,548	2,548	372	372	372
** Total Revenue		45,414	105,979	53,517	53,517	101,398	101,398	101,398
***Total Appropriations					79,424	100,821	135,189	135,189
FUND BALANCE								
Beginning of Year					<u>59,698</u>	<u>33,791</u>	<u>33,791</u>	<u>33,791</u>
FUND BALANCE - Projected								
End of Year					<u>33,791</u>	<u>34,368</u>	<u>0</u>	<u>0</u>

Fund 2637
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					
		2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Operating Expenses							
520100	Contracted Maintenance	0	5,900	7,100	15,771	15,771	15,771
520200	Contracted Services	0	873	3,870	0	0	0
520242	Hazardous Materials	0	0	0	8,500	8,500	8,500
521000	Office Supplies	0	48	350	3,600	3,600	3,600
521200	Operating Supplies	0	5,503	13,000	13,000	13,000	13,000
521208	Police Supplies	1,419	0	0	0	0	0
522200	Small Equipment Repairs & Maint.	0	0	0	2,000	2,000	2,000
525000	Telephone	0	2,520	2,748	3,434	3,434	3,434
525004	WAN Service Charges	0	1,759	2,304	2,016	2,016	2,016
525210	Conference, Meeting & Training Expense	0	95	2,252	5,000	5,000	5,000
525230	Subscriptions, Dues, & Books	0	0	400	200	200	200
525240	Personal Mileage Reimbursement	0	535	690	900	900	900
525376	Utilities - Helicopter Storage Building	0	1,327	5,008	5,200	2,000	2,000
525386	Utilities - Investigation Substation	0	5,816	11,926	10,500	7,000	7,000
525600	Uniforms & Clothing	0	0	5,000	5,000	5,000	5,000
526500	Licenses & Permits	0	96	400	700	700	700
529000	Unclassified	20,000	0	20,000	25,000	25,000	25,000
529903	Contingency	0	0	4,376	0	41,068	41,068
* Total Operating		21,419	24,472	79,424	100,821	135,189	135,189
** Total Operating		21,419	24,472	79,424	100,821	135,189	135,189
Capital							
All Other Equipment		9,006	0	0	0	0	0
** Total Capital		9,006	0	0	0	0	0
*** Total Budget Appropriation		30,425	24,472	79,424	100,821	135,189	135,189

**COUNTY OF LEXINGTON
LE / CIVIL PROCESS SERVER
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*L/E - Civil Process Server 2638:								
Revenues: (Organization - 000000)								
441000	Sheriff's Fees & Fines	49,220	48,280	48,137	48,137	49,488	49,488	49,488
461000	Investment Interest	1,005	228	1,444	1,444	306	306	306
** Total Revenue		50,225	48,508	49,581	49,581	49,794	49,794	49,794
***Total Appropriation					132,929	48,238	50,055	50,055
FUND BALANCE Beginning of Year					83,609	261	261	261
FUND BALANCE - Projected End of Year					261	1,817	0	0

Fund 2638
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2007-08 Expenditure	2008-09 Expenditure (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510300	Part Time - 2 (1.25 - FTE)	33,437	29,362	39,499	39,332	39,332	39,332
511112	FICA - Employers Portion	2,562	2,250	3,021	3,129	3,129	3,009
511113	State Retirement - Employers Portion	3,082	2,757	3,709	3,841	3,841	3,693
511130	Workers Compensation	100	88	119	123	123	118
519999	Personnel Contingency	0	0	0	1,573	1,573	1,846
* Total Personnel		39,181	34,457	46,348	47,998	47,998	47,998
Operating Expenses							
524201	General Tort Liability Insurance	28	23	28	24	24	24
524202	Surety Bonds - 2	0	15	8	0	0	0
525041	E-mail Service Charges - 2	134	181	240	216	174	174
529903	Contingency	0	0	86,305	0	1,859	1,859
* Total Operating		162	219	86,581	240	2,057	2,057
** Total Personnel & Operating		39,343	34,675	132,929	48,238	50,055	50,055
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		39,343	34,675	132,929	48,238	50,055	50,055

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #3
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*L/E - School District #3 2639:								
Revenues:								
456100	Program Income	41,916	15,034	34,032	34,032	35,371	35,371	35,371
461000	Investment Interest	275	35	290	290	62	40	40
801000	Op Trn from General Fund/LE	46,166	36,471	36,471	36,471	37,749	37,749	37,749
** Total Revenue		<u>88,357</u>	<u>51,540</u>	<u>70,793</u>	<u>70,793</u>	<u>73,182</u>	<u>73,160</u>	<u>73,160</u>
***Total Appropriation					71,722	73,182	73,161	73,161
FUND BALANCE								
Beginning of Year					5,241	4,312	4,312	4,312
FUND BALANCE - Projected								
End of Year					<u>4,312</u>	<u>4,312</u>	<u>4,311</u>	<u>4,311</u>

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

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #3
Annual Budget
Fiscal Year - 2009-10**

Fund 2639
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					2009-10 Approved
		2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	
Personnel							
510100	Salaries & Wages - 1	42,173	38,310	44,199	43,549	43,549	43,549
510199	Special Overtime	14	15	2,000	2,000	2,000	2,000
511112	FICA - Employer's Portion	3,081	2,796	3,534	3,617	3,617	3,484
511114	Police Retirement - Employer's Portion	4,520	4,235	5,105	5,225	5,225	5,033
511120	Employee Insurance - 1	5,760	5,500	6,000	7,500	7,500	7,500
511130	Workers Compensation	1,418	1,289	1,552	1,588	1,588	1,529
519999	Personnel Contingency	0	0	0	1,742	1,742	2,126
* Total Personnel		56,966	52,144	62,390	65,221	65,221	65,221
Operating Expenses							
521000	Office Supplies	0	0	50	50	50	50
521200	Operating Supplies	0	0	200	200	200	200
521208	Police Supplies	0	0	100	100	100	100
522300	Vehicle Repairs & Maintenance	221	362	600	600	600	600
524100	Vehicle Insurance - 1	595	530	546	546	546	546
524201	General Tort Liability Insurance	906	723	874	745	745	745
524202	Surety Bonds - 1	0	10	10	0	0	0
525000	Telephone	64	58	72	128	128	128
525020	Pagers and Cell Phones - 1	107	3	108	0	0	0
525030	800 MHz Radio Service Charges - 1	359	323	687	687	687	687
525031	800 MHz Radio Maintenance Contracts	86	82	102	102	102	102
525041	E-mail Service Charges - 1	67	90	120	108	87	87
525210	Conference, Meeting & Training Expense	0	0	1,000	1,000	1,000	1,000
525230	Subscriptions, Dues, and Books	0	30	40	45	45	45
525400	Gas, Fuel, & Oil	1,092	829	3,000	3,000	3,000	3,000
525600	Uniforms & Clothing	392	0	650	650	650	650
529903	Contingency	0	0	1,173	0	0	0
* Total Operating		3,889	3,042	9,332	7,961	7,940	7,940
** Total Personnel & Operating		60,855	55,186	71,722	73,182	73,161	73,161
Capital							
	All Other Equipment	22,991	0	0	0	0	0
** Total Capital		22,991	0	0	0	0	0
*** Total Budget Appropriation		83,846	55,186	71,722	73,182	73,161	73,161

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #4
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*L/E - School District #4 2640:								
Revenues:								
456100	Program Income	41,982	15,253	33,305	33,305	34,652	34,652	34,652
461000	Investment Interest	255	31	506	506	56	35	35
801000	Op Trn from General Fund/LE	45,818	36,963	36,963	36,963	37,038	37,038	37,038
** Total Revenue		<u>88,055</u>	<u>52,246</u>	<u>70,774</u>	<u>70,774</u>	<u>71,746</u>	<u>71,725</u>	<u>71,725</u>
***Total Appropriation					70,501	71,746	71,725	71,725
FUND BALANCE								
Beginning of Year					<u>2,252</u>	<u>2,525</u>	<u>2,525</u>	<u>2,525</u>
FUND BALANCE - Projected								
End of Year					<u>2,525</u>	<u>2,525</u>	<u>2,525</u>	<u>2,525</u>

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

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #4
Annual Budget
Fiscal Year - 2009-10**

Fund 2640
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 1	40,558	37,230	42,187	42,331	42,331	42,331
510199	Special Overtime	1,384	440	3,000	2,000	2,000	2,000
511112	FICA - Employer's Portion	2,814	2,528	3,457	3,521	3,521	3,391
511114	Police Retirement - Employer's Portion	4,494	4,163	4,993	5,086	5,086	4,899
511120	Employee Insurance - 1	5,760	5,500	6,000	7,500	7,500	7,500
511130	Workers Compensation	1,410	1,266	1,517	1,546	1,546	1,488
519999	Personnel Contingency	0	0	0	1,693	1,693	2,068
	* Total Personnel	56,420	51,127	61,154	63,677	63,677	63,677
Operating Expenses							
521000	Office Supplies	0	0	50	50	50	50
521200	Operating Supplies	32	0	200	200	200	200
521208	Police Supplies	0	0	100	100	100	100
522300	Vehicle Repairs & Maintenance	525	14	600	600	600	600
524100	Vehicle Insurance - 1	595	530	546	546	546	546
524201	General Tort Liability Insurance	906	723	874	745	745	745
524202	Surety Bonds - 1	0	10	10	0	0	0
525000	Telephone	64	58	72	128	128	128
525020	Pagers and Cell Phones - 1	107	98	108	108	108	108
525030	800 MHz Radio Service Charges - 1	359	323	687	687	687	687
525031	800 MHz Radio Maintenance Contracts	86	82	102	102	102	102
525041	E-mail Service Charges - 1	67	90	120	108	87	87
525210	Conference, Meeting & Training Expense	0	0	1,000	1,000	1,000	1,000
525230	Subscriptions, Dues, & Books	0	30	40	45	45	45
525400	Gas, Fuel, & Oil	2,847	1,847	4,000	3,000	3,000	3,000
525600	Uniforms & Clothing	381	475	650	650	650	650
529903	Contingency	0	0	188	0	0	0
	* Total Operating	5,969	4,281	9,347	8,069	8,048	8,048
	** Total Personnel & Operating	62,389	55,408	70,501	71,746	71,725	71,725
Capital							
	All Other Equipment	22,991	0	0	0	0	0
	** Total Capital	22,991	0	0	0	0	0
	*** Total Budget Appropriation	85,380	55,408	70,501	71,746	71,725	71,725

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #5
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*L/E - School District #5 2641:								
Revenues:								
456100	Program Income	242,916	228,306	232,359	232,359	253,433	253,433	253,433
461000	Investment Interest	1,418	191	2,352	2,352	368	200	200
801000	Op Trn from General Fund/LE	278,678	244,316	244,316	244,316	262,220	262,220	262,220
** Total Revenue		<u>523,012</u>	<u>472,813</u>	<u>479,027</u>	<u>479,027</u>	<u>516,021</u>	<u>515,853</u>	<u>515,853</u>
***Total Appropriation					470,817	516,021	515,853	515,853
FUND BALANCE								
Beginning of Year					24,592	32,802	32,802	32,802
FUND BALANCE - Projected								
End of Year					<u>32,802</u>	<u>32,802</u>	<u>32,802</u>	<u>32,802</u>

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

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #5
Annual Budget
Fiscal Year - 2009-10**

Fund 2641
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 7	267,652	254,201	307,591	307,778	307,778	307,778
510199	Special Overtime	3,722	3,984	5,000	7,500	7,500	7,500
510200	Overtime	0	55	0	0	0	0
511112	FICA - Employer's Portion	19,658	18,584	23,913	25,061	25,061	24,119
511114	Police Retirement - Employer's Portion	29,075	28,323	34,542	36,198	36,198	34,838
511120	Employee Insurance - 7	36,480	38,500	42,000	52,500	52,500	52,500
511130	Workers Compensation	9,124	8,683	10,496	11,001	11,001	10,588
511214	PORS - Emplr. Port. (Retiree)	0	213	0	0	0	0
519999	Personnel Contingency	0	0	0	12,311	12,311	15,026
* Total Personnel		365,711	352,542	423,542	452,349	452,349	452,349
Operating Expenses							
521000	Office Supplies	122	0	350	350	350	350
521200	Operating Supplies	0	0	1,400	1,400	1,400	1,400
521208	Police Supplies	0	0	700	700	700	700
522300	Vehicle Repairs & Maintenance	2,339	3,318	4,200	4,200	4,200	4,200
524100	Vehicle Insurance - 7	2,973	3,180	3,822	3,822	3,275	3,275
524201	General Tort Liability Insurance	4,550	4,338	4,372	4,468	4,468	4,468
524202	Surety Bonds - 7	0	49	49	0	0	0
525000	Telephone	318	292	504	636	636	636
525020	Pagers and Cell Phones - 7	1,265	1,619	1,980	1,680	1,680	1,680
525030	800 MHz Radio Service Charges - 7	2,259	2,264	4,809	4,809	4,809	4,809
525031	800 MHz Radio Maintenance Contracts	430	574	711	711	711	711
525041	E-mail Service Charges - 7	215	542	840	756	609	609
525210	Conference, Meeting & Training Expense	0	0	4,708	5,000	5,000	5,000
525230	Subscriptions, Dues, & Books	0	210	280	315	315	315
525400	Gas, Fuel, & Oil	14,006	17,677	14,000	30,275	30,275	30,275
525600	Uniforms & Clothing	2,640	3,216	4,550	4,550	4,550	4,550
529903	Contingency	0	0	0	0	526	526
* Total Operating		31,117	37,277	47,275	63,672	63,504	63,504
** Total Personnel & Operating		396,828	389,820	470,817	516,021	515,853	515,853
Capital							
540000	Small Tools & Minor Equipment	107	0	0	0	0	0
540010	Minor Software	733	0	0	0	0	0
	All Other Equipment	92,042	0	0			
** Total Capital		92,882	0	0	0	0	0
*** Total Budget Appropriation		489,710	389,820	470,817	516,021	515,853	515,853

**COUNTY OF LEXINGTON
LAW ENFORCEMENT/ALCOHOL ENFORCEMENT TEAM
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*L/E - Alcohol Enforcement Team 2642:								
Revenues (Organization: 000000)								
438206	LE/Alcohol Enforce Team Fees	17,100	10,980	11,520	11,520	11,520	11,521	11,521
461000	Investment Interest	567	109	461	461	124	100	100
** Total Revenue		<u>17,667</u>	<u>11,089</u>	<u>11,981</u>	<u>11,981</u>	<u>11,644</u>	<u>11,621</u>	<u>11,621</u>
***Total Appropriation					50,617	11,521	11,521	11,521
Contingency Unused Carryforward					(39,096)		35,864	35,864
FUND BALANCE Beginning of Year					35,304	35,764	35,764	35,764
FUND BALANCE - Projected End of Year					<u>35,764</u>	<u>35,887</u>	<u>0</u>	<u>0</u>

Fund 2642
Division: Law Enforcement
Organization: 151200 - Operations

		BUDGET					
Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2008-09 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages	1,051	906	0	0	0	0
510200	Overtime	15,852	8,982	9,446	9,439	9,439	9,439
511112	FICA - Employer's Portion	1,218	722	723	722	722	722
511114	PORS - Employer's Portion	1,810	1,092	1,035	1,043	1,043	1,043
511130	Workers Compensation	568	332	317	317	317	317
* Total Personnel		20,499	12,035	11,521	11,521	11,521	11,521
Operating Expenses							
529903	Contingency	0	0	39,096	0	0	0
* Total Operating		0	0	39,096	0	0	0
** Total Personnel & Operating		20,499	12,035	50,617	11,521	11,521	11,521
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		20,499	12,035	50,617	11,521	11,521	11,521

**COUNTY OF LEXINGTON
PALMETTO PRIDE ENFORCEMENT GRANT
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*L/E - Palmetto Pride Enforcement Grant 2643:								
Revenues: (Organization - 000000)								
456100	Program Income	0	0	0	0	0	0	0
459900	Miscellaneous Payments & Grants	2,688	2,520	2,520	3,000	0	0	0
461000	Investment Interest	46	5	70	70	0	0	0
** Total Revenue		<u>2,734</u>	<u>2,525</u>	<u>2,590</u>	<u>3,070</u>	<u>0</u>	<u>0</u>	<u>0</u>
***Total Appropriations					2,520	0	0	0
Contingency Unused Carryforward					(6,702)		3,680	
FUND BALANCE Beginning of Year					610	7,862	7,862	7,862
FUND BALANCE - Projected End of Year					<u>7,862</u>	<u>7,862</u>	<u>4,182</u>	<u>7,862</u>

Fund 2643
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	BUDGET		
					2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
* Total Personnel			0	0	0	0	0
Operating Expenses							
529903	Contingency	0	0	0	0	0	0
* Total Operating			0	0	0	0	0
** Total Personnel & Operating			0	0	0	0	0
Capital							
	All Other Equipment	5,314	2,437	2,520	0	0	0
549904	Capital Contingency	0	0	0	0	0	0
** Total Capital			5,314	2,437	2,520	0	0
*** Total Budget Appropriation			5,314	2,437	2,520	0	0

**COUNTY OF LEXINGTON
ALIVE AT 25
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*LE - Alive at 25 Fund 2644:								
Revenues (Organization: 000000)								
459900	Miscellaneous Payments & Grants	45,423	50,383	47,250	47,250	60,460	60,460	60,460
461000	Investment Interest	241	112	0	65	130	100	100
801000	Op Trn From General Fund/LE	27,386	32,238	32,238	32,238	26,940	26,940	26,940
** Total Revenue		<u>73,050</u>	<u>82,733</u>	<u>79,488</u>	<u>79,553</u>	<u>87,530</u>	<u>87,500</u>	<u>87,500</u>
***Total Appropriation					79,488	87,530	87,509	87,509
FUND BALANCE								
Beginning of Year					<u>12,525</u>	<u>12,590</u>	<u>12,590</u>	<u>12,590</u>
FUND BALANCE - Projected								
End of Year					<u>12,590</u>	<u>12,590</u>	<u>12,581</u>	<u>12,581</u>

COUNTY OF LEXINGTON
ALIVE AT 25
Annual Budget
Fiscal Year - 2009-10

Fund: 2644
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Expenditure Code Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 1	34,283	43,144	45,361	51,171	51,171	51,171
510199 Special Overtime	0	918	0	0	0	0
511112 FICA - Employer's Portion	2,473	3,289	3,470	4,072	4,072	3,915
511114 Police Retirement - Employer's Portion	3,675	4,869	5,013	5,880	5,880	5,654
511120 Insurance Fund Contribution - 1	3,840	5,500	6,000	7,500	7,500	7,500
511130 Workers Compensation	1,152	1,481	1,524	1,787	1,787	1,718
519999 Personnel Contingency	0	0	0	2,047	2,047	2,499
* Total Personnel	45,423	59,201	61,368	72,457	72,457	72,457
Operating Expenses						
520800 Outside Printing	0	0	55	55	55	55
521000 Office Supplies	0	0	200	200	200	200
521200 Operating Supplies	0	0	470	1,000	1,000	1,000
521208 Police Supplies	0	0	1,000	1,000	1,000	1,000
522300 Vehicle Repairs & Maintenance	148	755	2,000	2,000	2,000	2,000
524100 Vehicle Insurance - 1	0	530	530	546	546	546
524101 Comprehensive Insurance	277	182	668	300	300	300
524201 General Tort Liability Insurance	0	723	874	745	745	745
524202 Surety Bonds	0	0	10	0	0	0
525000 Telephone	0	0	0	0	0	0
525020 Pagers and Cell Phones - 1	358	559	900	780	780	780
525030 800 MHz Radio Service Charges - 1	296	323	687	687	687	687
525031 800 MHz Radio Maintenance Contract	0	82	102	102	102	102
525041 E-mail Service Charges - 1	67	90	120	108	87	87
525210 Conference, Meeting & Training Expense	0	0	1,954	2,000	2,000	2,000
525230 Subscription, Dues & Books	0	30	50	50	50	50
525400 Gas, Fuel, & Oil	3,122	2,106	6,500	3,500	3,500	3,500
525600 Uniforms & Clothing	54	0	2,000	2,000	2,000	2,000
* Total Operating	4,322	5,380	18,120	15,073	15,052	15,052
** Total Personnel & Operating	49,745	64,582	79,488	87,530	87,509	87,509
Capital						
540000 Small Tools & Minor Equipment	54	0	0	0	0	0
540010 Minor Software	367	0	0	0	0	0
All Other Equipment	10,359	0	0			
** Total Capital	10,780	0	0	0	0	0
*** Total Budget Appropriation	60,525	64,582	79,488	87,530	87,509	87,509

**COUNTY OF LEXINGTON
SCDJJ CONTRACT
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*LE - SCDJJ Contract Fund 2645:								
Revenues (Organization: 000000)								
456100	Program Income	51,404	100,000	0	48,596	0	0	0
459900	Miscellaneous Payments & Grants	0	0	36,563	36,563	38,000	38,000	38,000
461000	Investment Interest	0	198	0	126	252	252	252
801000	Op Trn From General Fund/LE	0	36,564	36,564	36,564	37,357	37,357	37,357
** Total Revenue		<u>51,404</u>	<u>136,762</u>	<u>73,127</u>	<u>121,849</u>	<u>75,609</u>	<u>75,609</u>	<u>75,609</u>
***Total Appropriation					76,424	75,609	121,034	121,034
Contingency								
Unused								
Carryforward								
					(3,250)		3,250	3,250
FUND BALANCE								
Beginning of Year								
					<u>0</u>	<u>48,675</u>	<u>48,675</u>	<u>48,675</u>
FUND BALANCE - Projected								
End of Year								
					<u>48,675</u>	<u>48,675</u>	<u>0</u>	<u>0</u>

COUNTY OF LEXINGTON
SCDJJ CONTRACT
Annual Budget
Fiscal Year - 2009-10

Fund: 2645
Division: Law Enforcement
Organization: 151200 - LE/Operations

		<i>BUDGET</i>				
Object Expenditure		2007-08	2008-09	2008-09	2009-10	2009-10
Code Classification		Expend	Expend	Amended	Requested	2009-10
			(May)	(May)		Approved
Personnel						
510100	Salaries & Wages - 1	13,149	37,951	44,555	43,202	43,202
510199	Special Overtime	0	304	0	0	0
511112	FICA - Employer's Portion	935	2,750	3,409	3,437	3,437
511114	Police Retirement - Employer's Portion	1,413	4,227	4,923	4,965	4,774
511120	Insurance Fund Contribution - 1	1,440	5,500	6,000	7,500	7,500
511130	Workers Compensation	442	1,286	1,497	1,509	1,451
519999	Personnel Contingency	0	0	0	1,728	1,728
	* Total Personnel	17,379	52,019	60,384	62,341	62,341
Operating Expenses						
520800	Outside Printing	0	0	55	55	55
521000	Office Supplies	56	0	200	200	200
521200	Operating Supplies	0	0	1,000	1,000	1,000
521208	Police Supplies	0	0	1,000	1,000	1,000
522300	Vehicle Repairs & Maintenance	0	9	2,000	600	600
524100	Vehicle Insurance - 1	0	530	546	546	546
524201	General Tort Liability Insurance	0	723	874	745	745
524202	Surety Bonds	0	0	10	0	0
525000	Telephone	0	0	242	0	0
525020	Pagers and Cell Phones	191	195	900	780	780
525030	800 MHz Radio Service Charges	98	323	687	687	687
525031	800 MHz Radio Maintenance Contract	0	82	102	102	102
525041	E-mail Service Charges	0	90	120	108	87
525230	Subscription, Dues & Books	0	30	50	45	45
525400	Gas, Fuel, & Oil	553	2,215	3,000	5,400	5,400
525600	Uniforms & Clothing	0	750	2,000	2,000	2,000
529903	Contingency	0	0	3,254	0	45,446
	* Total Operating	898	4,948	16,040	13,268	58,693
	** Total Personnel & Operating	18,277	56,967	76,424	75,609	121,034
Capital						
540000	Small Tools & Minor Equipment	274	0	0	0	0
540010	Minor Software	0	0	0	0	0
	All Other Equipment	32,853	0	0		
	** Total Capital	33,127	0	0	0	0
	*** Total Budget Appropriation	51,404	56,967	76,424	75,609	121,034

**COUNTY OF LEXINGTON
OTHER MISCELLANEOUS GRANTS
Annual Budget
Fiscal Year 2009-2010**

**Updated: 5-26-09
Approved Budget**

	<i>Grants</i>						Combined
	Urban Entitlement Community Development 2400	HOME Improvement Program 2401	Clerk of Court Title IV-D Child Support 2410	Operations & Firefighter Safety Equipment 2478	Citizen Corp Grant (CERT) 2480	DHEC Emergency Medical Service Grant-In-Aid 2520	
Prior Year Fund Balance	(394,697)	553	12,293	0	(5,559)	1,072	
Prior Year Contingency	0	0	0	0	0	0	
# of Employees	[3]	[1]	[11]				[15]
Revenues							
Property Taxes	0	0	0	0	0	0	0
Fees, Permits, and Sales	0	0	0	0	0	0	0
State Grant Income	0	0	0	0	0	40,000	40,000
Federal Grant Income	1,477,125	546,588	350,322	218,400	0	0	2,592,435
Program Income	0	0	0	0	0	0	0
Miscellaneous Payments & Grants	0	0	0	0	0	0	0
Investment Interest	0	200	0	0	0	0	200
General Fund Revenue Sources	0	0	0	0	0	0	0
Oper Trn In From General Fund	0	35,000	0	54,600	0	2,200	91,800
Oper Trn In From Other Funds	0	0	0	0	0	0	0
*Total Funding	1,477,125	581,788	350,322	273,000	0	42,200	2,724,435
Appropriations							
Personnel	165,015	69,702	369,059	0	0	0	603,776
Operating Expenses	1,301,910	512,197	14,348	0	0	42,200	1,870,655
Capital	200	100	0	273,000	0	0	273,300
Operating Transfer Out	0	0	0	0	0	0	0
*Total Appropriations	1,467,125	581,999	383,407	273,000	0	42,200	2,747,731
Projected Ending Fund Balance	(384,697)	342	(20,792)	0	(5,559)	1,072	

COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
FY 2009-10 Estimated Revenue

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Urban Entitlement Community Development 2400								
Revenues:								
457000	Federal Grant Income	555,296	593,417	2,313,992	2,313,992	1,477,125	1,477,125	1,477,125
460000	Interest Income	72	0	0	0	0	0	0
461000	Investment Interest	17	0	0	0	0	0	0
463005	Ins. Prorated Premium Adj.		17	0				
**Total Revenue		<u>555,385</u>	<u>593,433</u>	<u>2,313,992</u>	<u>2,313,992</u>	<u>1,477,125</u>	<u>1,477,125</u>	<u>1,477,125</u>
***Total Appropriation					2,946,083	1,477,125	1,467,125	1,467,125
Contingency: Unused					334,468			
FUND BALANCE Beginning of Year					(97,074)	(394,697)	(394,697)	(394,697)
FUND BALANCE - Projected End of Year					<u>(394,697)</u>	<u>(394,697)</u>	<u>(384,697)</u>	<u>(384,697)</u>

COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
Fiscal Year - 2009-10

Fund 2400
Division : Community Development
Organization: 151200 - LE / Operations

Object Expenditure Code Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel	0	0	0	0	0	0
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
* Total Operating	0	0	0	0	0	0
** Total Personnel & Operating	0	0	0	0	0	0
Capital						
5A6320 LE Svc Ctr @ Airport - Land	10,400	0	0	0	0	0
5A6321 LE Svc Ctr @ Airport - Station Cnst	288,853	0	0	0	0	0
5A6322 LE Svc Ctr @ Airport - Arch & Engr	5,057	0	0	0	0	0
5A6323 LE Svc Ctr @ Airport - Site Work	(6,382)	0	0	0	0	0
5A6324 LE Svc Ctr @ Airport - Landscaping	0	0	0	0	0	0
5A6326 LE Svc Ctr @ Airport - Generator	20,000	0	0	0	0	0
5A6327 LE Svc Ctr @ Airport - Ext Lighting	4,000	0	0	0	0	0
5A6328 LE Svc Ctr @ Airport - Closing	350	0	0	0	0	0
5A6330 LE Svc Ctr @ Airport - Contingency	0	0	0	0	0	0
5A7251 LE Svc Ctr @ Airport - Sprinkler	0	0	0	0	0	0
5A8509 LE Svc Ctr @ Airport - Bldg Letters	1,316	0	0	0	0	0
** Total Capital	323,594	0	0	0	0	0
*** Total Budget Appropriation	323,594	0	0	0	0	0

**COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**

**Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 3	82,852	99,497	115,062	116,783	116,783	116,783
511112 FICA - Employer's Portion	6,025	7,267	8,802	9,291	9,291	8,934
511113 State Retirement - Employer's Portion	7,635	9,343	10,804	11,405	11,405	10,966
511120 Employee Insurance - 3	11,040	15,500	18,000	22,500	22,500	22,500
511130 Workers Compensation	249	299	347	365	365	351
519999 Personnel Contingency	0	0	0	4,671	4,671	5,481
* Total Personnel	107,801	131,906	153,015	165,015	165,015	165,015
Operating Expenses						
520300 Professional Services	0	0	400	50,000	50,000	50,000
520400 Advertising & Publicity	1,512	2,566	5,317	5,300	5,300	5,300
520500 Legal Services	125	176	1,000	1,500	1,500	1,500
520702 Technical Currency & Support	0	0	500	500	500	500
520800 Outside Printing	153	0	0	0	0	0
521000 Office Supplies	656	832	2,050	1,750	1,750	1,750
521010 Newsletter/Printing Supplies	0	162	1,000	1,000	1,000	1,000
521100 Duplicating	220	809	930	1,020	1,020	1,020
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	100
524000 Building Insurance	34	31	32	32	32	32
524201 General Tort Liability Insurance	118	121	147	125	125	125
524202 Surety Bonds	0	15	27	0	0	0
525000 Telephone	482	734	794	732	732	732
525020 Pagers and Cell Phones	408	305	1,080	410	410	410
525021 Smart Phone Charges	0	225	880	1,060	1,060	1,060
525041 E-mail Service Charges	134	262	360	261	261	261
525100 Postage	251	185	500	600	600	600
525210 Conference, Meeting & Training Expense	6,652	5,498	13,745	14,775	14,775	14,775
525230 Subscriptions, Dues, & Books	4,116	4,051	4,484	4,274	4,274	4,274
525240 Personal Mileage Reimbursement	136	287	606	660	660	660
525250 Motor Pool Reimbursement	1,279	1,317	3,333	3,300	3,300	3,300
525300 Util / Administration Building	1,662	1,597	1,692	1,772	1,772	1,772
529903 Contingency	0	0	334,406	10,000	0	0
529950 Indirect Costs	15,990	12,829	19,233	19,233	19,233	19,233
* Total Operating	33,928	32,003	392,616	118,404	108,404	108,404
** Total Personnel & Operating	141,729	163,909	545,631	283,419	273,419	273,419
Capital						
540000 Small Tools & Minor Equipment	386	948	1,082	200	200	200
540010 Minor Software	666	330	1,200	0	0	0
All Other Equipment	5,479	3,033	3,405	0	0	0
** Total Capital	6,531	4,311	5,687	200	200	200
*** Total Budget Appropriation	148,260	168,220	551,318	283,619	273,619	273,619

COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
Fiscal Year - 2009-10

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
529000 Unclassified	0	0	47,250	29,049	29,049	29,049
534018 Sistercare, Inc.	22,339	0	0	0	0	0
534258 Midland Area Consortium of Homeless	1,638	0	0	0	0	0
537114 Lloydwood Sewer Project	15,767	0	0	0	0	0
537119 Minor Housing Repair Program	60,331	108,071	175,401	150,000	150,000	150,000
537121 State Street Streetscape Phase II	13,349	103,580	117,127	0	0	0
537122 Triangle City Parking Improvements	0	121,714	203,250	0	0	0
537123 Boiling Springs Water Main Extension	0	0	400,000	0	0	0
537124 Gibson Road Sidewalk	0	0	395,000	0	0	0
537125 Alexander Road Sidewalk (Phase II)	0	0	40,000	0	0	0
537126 Leica Lane Affordable Housing	0	0	135,000	0	0	0
537127 Lexington County Needs Analysis	0	5,644	30,000	0	0	0
537128 Sistercare Pickup Truck & Trailer	0	14,937	27,000	0	0	0
537129 Main Street Property Clearance	0	12,555	58,000	0	0	0
537130 Pine Street Paving	0	1,906	140,000	0	0	0
537131 Lexington Economic Advancement Project	0	6,480	11,988	0	0	0
537132 Woman's Community Residence Van	0	19,500	19,500	0	0	0
537133 State Street Streetscape (Phase III)	0	2,442	206,249	0	0	0
537134 Triangle City Façade Improvement (Phase I)	0	0	220,000	0	0	0
537135 Pelion Sewer Study	0	0	75,000	0	0	0
537136 South Congaree Sewer Study	0	1,601	44,000	0	0	0
537137 Cayce Senior Center Feasibility Study	0	17,667	50,000	0	0	0
537143 State Street Streetscaping Phase IV				266,774	266,774	266,774
537144 Oak Street Sidewalk				165,640	165,640	165,640
537145 Activity Center Improvements				15,433	15,433	15,433
537146 George Street Sidewalk				126,500	126,500	126,500
537147 Lexington County Emergency Food Program				51,765	51,765	51,765
537148 Keeping Every Youth Safe Program				98,305	98,305	98,305
537149 Summer Day Camp Scholarships				27,390	27,390	27,390
537150 Sistercare Facility Improvements				35,650	35,650	35,650
537151 LICS Cargo Truck				27,000	27,000	27,000
537152 Demolition and Clearance Program				200,000	200,000	200,000
* Total Operating	113,424	416,097	2,394,765	1,193,506	1,193,506	1,193,506
** Total Personnel & Operating	113,424	416,097	2,394,765	1,193,506	1,193,506	1,193,506
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	113,424	416,097	2,394,765	1,193,506	1,193,506	1,193,506

**COUNTY OF LEXINGTON
HOME IMPROVEMENT PROGRAM
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
* HOME Improvement Program 2401:								
Revenues:								
457000	Federal Grant Income	0	47,797	755,090	755,090	546,588	546,588	546,588
460000	Interest Income	0	553	0	553	0	200	200
801000	Op Trn From the General Fund	0	168,750	168,750	168,750	35,000	35,000	35,000
**Total Revenue		0	217,100	923,840	924,393	581,588	581,788	581,788
***Total Appropriation					923,840	581,588	581,999	581,999
FUND BALANCE								
Beginning of Year					<u>0</u>	<u>553</u>	<u>553</u>	<u>553</u>
FUND BALANCE - Projected								
End of Year					<u>553</u>	<u>553</u>	<u>342</u>	<u>342</u>

**COUNTY OF LEXINGTON
HOME IMPROVEMENT PROGRAM**

**Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 1	0	39,832	47,018	50,000	50,000	50,000
511112 FICA - Employer's Portion	0	2,929	3,597	3,978	3,978	3,825
511113 State Retirement - Employer's Portion	0	3,740	4,415	4,883	4,883	4,695
511120 Employee Insurance - 1	0	4,500	6,000	7,500	7,500	7,500
511130 Workers Compensation	0	1,064	4,340	1,341	1,341	1,335
519999 Personnel Contingency				2,000	2,000	2,347
* Total Personnel	0	52,066	65,370	69,702	69,702	69,702
Operating Expenses						
520300 Professional Services	0	0	200	0	0	0
520400 Advertising & Publicity	0	165	1,500	1,500	1,500	1,500
520500 Legal Services	0	1,011	1,500	1,500	1,500	1,500
520800 Outside Printing	0	112	600	500	500	500
521000 Office Supplies	0	632	1,500	1,000	1,000	1,000
521100 Duplicating	0	116	600	750	750	750
524000 Building Insurance	0	0	0	32	32	32
524201 General Tort Liability Insurance	0	75	91	77	77	77
524202 Surety Bonds	0	0	9	0	0	0
525000 Telephone	0	262	494	241	241	241
525021 Smart Phone Charges	0	479	720	660	660	660
525041 E-mail Service Charges	0	96	120	87	87	87
525100 Postage	0	159	550	550	550	550
525210 Conference, Meeting & Training Expense	0	2,331	6,099	5,850	5,850	5,850
525230 Subscriptions, Dues, & Books	0	30	480	215	215	215
525240 Personal Mileage Reimbursement	0	164	606	1,320	1,320	1,320
525250 Motor Pool Reimbursement	0	39	1,818	660	660	660
525300 Util / Administration Building	0	0	400	400	400	400
529903 Contingency	0	0	1,880	4,000	4,411	4,411
529950 Indirect Costs	0	0	0	0	0	0
* Total Operating	0	5,672	19,167	19,342	19,753	19,753
** Total Personnel & Operating	0	57,738	84,537	89,044	89,455	89,455
Capital						
540000 Small Tools & Minor Equipment	0	630	1,043	100	100	100
540010 Minor Software	0	611	950	0	0	0
All Other Equipment	0	2,168	2,463	0	0	0
** Total Capital	0	3,409	4,456	100	100	100
*** Total Budget Appropriation	0	61,146	88,993	89,144	89,555	89,555

**COUNTY OF LEXINGTON
HOME IMPROVEMENT PROGRAM
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel	0	0	0	0	0	0
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
537138 Community Housing Develop Organization	0	0	200,000	200,000	200,000	200,000
537139 Homeownership Assistance Program	0	0	150,090	132,000	132,000	132,000
537140 Housing Rehabilitation Program	0	0	200,000	160,444	160,444	160,444
537141 New Home Construction Program	0	0	100,000	0	0	0
537142 Housing Counseling & Education Program	0	0	30,000	0	0	0
529000 Unclassified	0	0	154,757	0	0	0
* Total Operating	0	0	834,847	492,444	492,444	492,444
** Total Personnel & Operating	0	0	834,847	492,444	492,444	492,444
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	0	0	834,847	492,444	492,444	492,444

**COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Clerk of Court Title IV-D DSS Child Support 2410:								
Revenues:								
451800	IV-D Transaction Reimbursement	224,021	266,737	351,914	351,914	280,422	280,422	280,422
451801	IV-D Incentive Payments	28,166	29,793	27,462	29,793	54,924	27,900	27,900
451804	IV-D Prior Year Audit Incentive	41,474	42,947	0	42,947	0	42,000	42,000
Other Revenues:								
461000	Investment Interest	337	0	517	517	1,000	0	0
463005	Ins. Prorated Premium Adjustment	28	28	0	28	0	0	0
** Total Revenue		<u>294,026</u>	<u>339,505</u>	<u>379,893</u>	<u>425,199</u>	<u>336,346</u>	<u>350,322</u>	<u>350,322</u>
Total Appropriation:					424,536	441,861	383,407	383,407
Contingency:								
Unused					27,551			
FUND BALANCE								
Beginning of Year					(15,921)	12,293	12,293	12,293
FUND BALANCE - Projected								
End of Year					<u>12,293</u>	<u>(93,222)</u>	<u>(20,792)</u>	<u>(20,792)</u>

COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
Fiscal Year - 2009-10

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

Object Expenditure Code Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	BUDGET		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 7	207,483	195,804	224,002	224,973	224,973	224,973
510200 Overtime	198	30	4,500	0	0	0
510300 Part Time - 4 (2.0 - FTE)	49,449	43,451	44,139	44,805	44,805	44,805
511112 FICA - Employer's Portion	18,742	17,625	20,857	21,464	20,638	20,638
511113 State Retirement - Employer's Portion	19,279	17,295	25,601	26,345	25,331	25,331
511120 Employee Insurance - 7	40,320	38,500	42,000	52,500	52,500	52,500
511130 Workers Compensation	772	719	820	843	812	812
511213 State Retirement - Empl Portion - Retiree	3,371	4,205	0	0	0	0
519999 Personnel Contingency	0	0	0	10,791	0	0
* Total Personnel	339,614	317,628	361,919	381,721	369,059	369,059
Operating Expenses						
520200 Contracted Services	1,456	0	0	0	0	0
521000 Office Supplies	10	0	1,600	1,600	500	500
522200 Small Equipment Repair & Maint.	37	0	750	750	100	100
523200 Equipment Rental	8,700	9,970	11,200	11,100	11,100	11,100
524201 General Tort Liability Insurance	259	207	252	264	264	264
524202 Surety Bonds - 9	0	0	64	0	0	0
525000 Telephone	1,675	1,538	2,650	1,700	1,700	1,700
525020 Pagers & Cell Phones	0	0	0	0	0	0
525041 E-mail Service Charges - 7	420	632	720	500	609	609
525210 Conference, Meeting & Training Expense	0	0	4,000	4,000	0	0
525230 Subscriptions, Dues, & Books	0	0	1,420	975	75	75
529903 Contingency	0	0	27,551	27,551	0	0
* Total Operating	12,557	12,347	50,207	48,440	14,348	14,348
** Total Personnel & Operating	352,171	329,975	412,126	430,161	383,407	383,407
Capital						
540000 Small Tools & Minor Equipment	140	1,338	3,060	3,000	0	0
540010 Minor Software	408	0	1,300	0	0	0
All Other Equipment	18,506	6,639	8,050			
(1) Printer/Copier/Fax/Scanner				600	0	0
(2) Imprinters for Fujitsu Scanners				2,800	0	0
(1) Microfiche Cabinet				2,300	0	0
(1) Heavy Duty Shredder				2,500	0	0
(2) Docking Stations				500	0	0
** Total Capital	19,054	7,976	12,410	11,700	0	0
*** Total Budget Appropriation	371,225	337,951	424,536	441,861	383,407	383,407

**COUNTY OF LEXINGTON
OPERATIONS & FIREFIGHTER SAFETY EQUIP
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*FEMA - Operations & Firefighters Safety Equipment 2478:								
Revenues:								
457000	Federal Grant Income					218,400	218,400	218,400
801000	Op Trn from General Fund/FS					54,600	54,600	54,600
** Total Revenue						<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
***Total Appropriation						273,000	273,000	273,000
FUND BALANCE								
Beginning of Year						<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected								
End of Year						<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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

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

Object Code	Expenditure Classification	BUDGET		
		2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel				
* Total Personnel		0	0	0
Operating Expenses				
* Total Operating		0	0	0
** Total Personnel & Operating		0	0	0
Capital				
5AA220	Accountability System	273,000	273,000	273,000
** Total Capital		273,000	273,000	273,000
*** Total Budget Appropriation		273,000	273,000	273,000

**COUNTY OF LEXINGTON
CITIZEN CORPS GRANT
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
* Citizen Corps Grant 2480:								
Revenues:								
457000	Federal Grant Income	8,449	4,873	5,036	5,036	0	0	0
** Total Revenue		<u>8,449</u>	<u>4,873</u>	<u>5,036</u>	<u>5,036</u>	<u>0</u>	<u>0</u>	<u>0</u>
***Total Appropriation					5,036	0	0	0
FUND BALANCE Beginning of Year					<u>(5,559)</u>	<u>(5,559)</u>	<u>(5,559)</u>	<u>(5,559)</u>
FUND BALANCE - Projected End of Year					<u>(5,559)</u>	<u>(5,559)</u>	<u>(5,559)</u>	<u>(5,559)</u>

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

Object Code	Expenditure Classification	BUDGET					
		2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520800	Outside Printing	6,618	3,342	3,457	0	0	0
521200	Operating Supplies	2,180	1,246	1,284	0	0	0
525600	Uniforms & Clothing	0	284	295	0	0	0
* Total Operating		8,798	4,873	5,036	0	0	0
** Total Personnel & Operating		8,798	4,873	5,036	0	0	0
Capital							
All Other Equipment		0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		8,798	4,873	5,036	0	0	0

**COUNTY OF LEXINGTON
DHEC - EMS GRANT-IN-AID
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*DHEC - EMS Grant-In-Aid 2520:								
Revenues:								
459100	DHEC - EMS Grant-In-Aid	39,445	39,444	38,336	38,336	40,000	40,000	40,000
461000	Investment Interest	22	3	0	3	0	0	0
801000	Op Trn from General Fund	2,459	2,331	2,231	2,331	2,200	2,200	2,200
**Total Revenue		<u>41,926</u>	<u>41,778</u>	<u>40,567</u>	<u>40,670</u>	<u>42,200</u>	<u>42,200</u>	<u>42,200</u>
***Total Appropriation					40,567	42,200	42,200	42,200
FUND BALANCE								
Beginning of Year								
					<u>969</u>	<u>1,072</u>	<u>1,072</u>	<u>1,072</u>
FUND BALANCE - Estimated								
End of Year								
					<u>1,072</u>	<u>1,072</u>	<u>1,072</u>	<u>1,072</u>

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

BUDGET							
Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
525210	Conference, Meeting & Training Expense	11,000	10,800	10,800	42,200	42,200	42,200
529903	Contingency	0	0	0	0	0	0
536029	DHEC - Gold Cross Ambulance Grant	0	0	5,791	0	0	0
* Total Operating		11,000	10,800	16,591	42,200	42,200	42,200
** Total Personnel & Operating		11,000	10,800	16,591	42,200	42,200	42,200
Capital							
540010	Minor Software	2,776	0	0	0	0	0
	All Other Equipment	27,964	23,976	23,976			
** Total Capital		30,740	23,976	23,976	0	0	0
***Total Budget Appropriation		41,740	34,776	40,567	42,200	42,200	42,200

**COUNTY OF LEXINGTON
OTHER SPECIAL REVENUE PROGRAMS**

Annual Budget
Fiscal Year 2009-2010

Updated: 5-26-09
Approved Budget

	Special Revenue														2999	Combined						
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013			2014					
Prior Year Fund Balance	2,287,659	16,273	2,597	115,344	237,022	(1,441)	17,037	468,225	5,273	649,828	9,717	0	(9,649)	716,728	2,427	39,653	1,380	1,808,500	345,098	108	0	
Prior Year Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	(796,402)	0	0	0	(1,313,766)	(290,927)	0	0	
# of Employees	[2]						[1]	[8]	[14]	[2]	[17]	[14]	[8]	[11]	[2]	[PT]	[26]					
Revenues																						
Property Taxes	533	0	0	0	0	0	1,266,905	0	12,240	989,900	0	0	0	0	0	0	0	459,500	0	0	0	1,726,405
Fees, Permits, and Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	3,880,000	0	0	0	1,300	0	0	0	2,851,623
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,880,000
Federal Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program Income	1,000	0	1,800,000	0	0	0	0	0	0	0	0	995,480	338,847	0	0	0	0	1,000	0	0	0	3,223,131
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0	0	0	17,500	0	0	0	0	0	0	3,000	0	0	0	20,500
Investment Interest	60,000	20,000	0	1,000	8,000	100	300	1,000	1,000	50,000	0	0	430	85,000	0	250	15	27,834	10,000	49	0	264,178
General Fund Revenue Sources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Oper Trn In From General Fund	350,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	154,956	0	0	0	0	0	0	0	0	425,000
*Total Funding	411,533	20,000	1,800,000	262,250	1,113,000	78,500	372,200	1,267,205	13,240	1,039,900	17,500	995,480	494,233	3,965,000	0	15,750	15,515	492,634	85,000	86,853	12,545,793	
Appropriations																						
Personnel	178,491	0	0	0	0	0	32,544	0	9,162	122,196	0	945,778	420,771	0	0	0	0	485,549	132,172	86,804	0	2,404,305
Operating Expenses	194,133	0	1,800,000	302,594	1,350,022	35,059	931,250	0	9,351	1,193,890	26,217	120,106	19,982	3,885,326	0	3,120	16,895	497,144	6,799	157	0	10,763,856
Capital	400	36,273	0	0	0	0	0	0	0	373,642	1,000	4,168	53,480	0	52,283	0	0	4,675	200	0	0	535,472
Operating Transfer Out	0	0	0	0	0	42,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,000
*Total Appropriations	373,024	36,273	1,800,000	302,594	1,350,022	77,059	372,000	963,794	18,513	1,689,728	27,217	1,070,052	494,233	3,885,326	0	55,403	16,895	987,368	139,171	86,961	13,745,633	
Projected Ending Fund Balance	2,326,168	0	2,597	75,000	0	0	17,237	771,636	0	0	0	(74,572)	(9,649)	0	2,427	0	0	0	0	0	0	0

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Estimated Revenue
Fiscal Year 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenue Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Economic Development 2000:								
Revenues:								
417100	Fee In Lieu of Taxes	519	533	525	525	533	533	533
417120	Fee In Lieu of Taxes - Prior Year	0	0	0	0	0	0	0
450000	Rental Income	0	0	1,000	1,000	1,000	1,000	1,000
452238	CCED # 1653 Michelin North America	865,150	371,208	1,107,850	1,107,850	1,107,850	0	0
452240	CCED # 1644 Allied Air Enterprise	0	0	0	0	0	0	0
452241	CCED # 1645 Stock Bldg Component	200,000	160,000	0	160,000	0	0	0
452242	CCED # 1761 Otis Spunkmeyer	135,000	0	0	0	0	0	0
458000	State Grant Income	17,775	0	0	0	0	0	0
461000	Investment Interest	143,940	37,749	173,034	60,000	60,000	60,000	60,000
463005	Ins. Prorated Premium Adjustment	80	80	0	0	0	0	0
821000	R.E.T. from General Fund	400,000	350,000	350,000	350,000	350,000	350,000	350,000
**Total Revenue		<u>1,762,464</u>	<u>919,571</u>	<u>1,632,409</u>	<u>1,679,375</u>	<u>1,519,383</u>	<u>411,533</u>	<u>411,533</u>
***Total Appropriation					2,610,454	400,371	373,024	373,024
FUND BALANCE								
Beginning of Year					<u>3,218,738</u>	<u>2,287,659</u>	<u>2,287,659</u>	<u>2,287,659</u>
FUND BALANCE - Projected								
End of Year					<u>2,287,659</u>	<u>3,406,671</u>	<u>2,326,168</u>	<u>2,326,168</u>

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification	2007-08	2008-09	2008-09	<i>BUDGET</i>		
	Expend	Expend (May)	Amended (May)	2008-09 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520800 Outside Printing	0	0	0	0	0	0
534021 Fire Hydrant Contribution	0	0	20,637	0	0	0
536023 CCED #1642 Michelin North America	865,150	0	1,107,850	0	0	0
537010 Certified Sites Program	0	0	28,370	0	0	0
537011 Site Improvements Program	0	0	116,544	0	0	0
537015 CCED #1645 Stock Building Component	40,000	0	0	0	0	0
537016 CCED # 1761 (+250 K) Otis Spunkmeyer	385,000	0	0	0	0	0
539900 Unclassified	0	0	268,675	0	0	0
* Total Operating	1,290,150	0	1,542,076	0	0	0
** Total Personnel & Operating	1,290,150	0	1,542,076	0	0	0
Capital						
All Other Equipment	0		0	0	0	0
5A6502 Loxreen Property - Land Purchase	0	0	4,600	0	0	0
5A8405 Relocation of Ellet Road	21,075	0	0	0	0	0
5A8466 Land Purchase from Irmo-Chapin Rec. Comm.	0	0	635,000	0	0	0
5A9537 B/L Ind Park (Fisher Tank) Geotec	0	0	2,150	0	0	0
**Total Capital	21,075	0	641,750	0	0	0
Other Financing Uses						
812700 Op Trn to Schedule "C" Funds	160,000	0	0	0	0	0
835800 RET to Pelion Airport	8,257	0	0	0	0	0
**Total Other Financing Uses	168,257	0	0	0	0	0
*** Total Budget Appropriation	1,479,482	0	2,183,826	0	0	0

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT**

**Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	<i>BUDGET</i>		
				2008-09 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2	114,193	47,657	148,606	123,586	131,729	131,729
510200 Overtime	1,970	1,848	0	0	0	0
511112 FICA - Employer's Portion	8,545	3,622	11,368	9,832	10,455	10,077
511113 State Retirement - Employer's Portion	5,046	4,649	13,954	21,901	12,834	12,370
511120 Employee Insurance - 2	11,520	11,000	12,000	15,000	15,000	15,000
511130 Workers Compensation	1,688	1,322	2,593	3,313	3,530	3,515
511213 SCRS - Employer's Portion (Retiree)	5,657	0	0	0	0	0
519999 Personnel Contingency				4,943	4,943	5,800
* Total Personnel	148,619	70,097	188,521	178,575	178,491	178,491
Operating Expenses						
520221 Website Service	2,063	2,100	2,100	2,500	2,500	2,500
520300 Professional Services	18,500	35	24,040	30,000	15,250	15,250
520400 Advertising & Publicity	866	7,807	13,145	15,000	10,000	10,000
520500 Legal Services	27,883	19,004	20,000	25,000	25,000	25,000
520800 Outside Printing	0	0	0	0	0	0
521000 Office Supplies	281	299	692	530	530	530
521100 Duplicating	104	54	500	250	250	250
524000 Building Insurance	11	10	12	10	10	10
524201 General Tort Liability Insurance	725	585	708	603	603	603
524202 Surety Bonds	0	15	17	0	0	0
525000 Telephone	484	167	483	483	483	483
525020 Pagers & Cell Phones	550	0	0	0	0	0
525021 Smart Phone Charges	101	580	1,920	1,440	720	720
525041 E-mail Service Charges - 1	134	99	108	200	87	87
525100 Postage	1	88	500	500	500	500
525110 Other Parcel Delivery Service	0	0	100	100	100	100
525210 Conference, Meeting & Training Expense	2,713	6,075	9,500	8,800	3,200	3,200
525230 Subscriptions, Dues, & Books	700	275	1,600	1,100	1,100	1,100
525240 Personal Mileage Reimbursement	2,000	1,790	2,160	2,200	2,200	2,200
525300 Utilities - Administration	533	512	542	600	600	600
528300 Gifts and Flowers	0	0	1,500	1,000	0	0
534301 Central Carolina Econ. Develop Alliance	72,000	72,000	72,000	80,000	80,000	80,000
534303 Riverfront Alliance	51,000	51,000	51,000	51,000	51,000	51,000
534308 Contribution - W.C. Gateway Sign	0	10,000	10,000	0	0	0
537006 USC Incubator Project	25,000	25,000	25,000	0	0	0
* Total Operating	205,649	197,494	237,627	221,316	194,133	194,133
** Total Personnel & Operating	354,268	267,591	426,148	399,891	372,624	372,624
Capital						
540000 Small Tools & Minor Equipment	335	1	180	180	100	100
540010 Minor Software	213	0	300	300	300	300
All Other Equipment	295	0	0	0	0	0
5A7547 Palmetto Economic Development	28,500	0	0	0	0	0
**Total Capital	29,343	1	480	480	400	400
*** Total Budget Appropriation	383,611	267,592	426,628	400,371	373,024	373,024

**COUNTY OF LEXINGTON
RURAL DEVELOPMENT ACT
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Rural Development Act 2001:								
Revenues (Organization: 000000)								
461000	Investment Interest	66,575	19,154	0	29,375	29,375	20,000	20,000
466016	SCANA Donation - WP Rawl	400,000	0	0	0	0	0	0
469413	Sale of Land - Dreher Property	0	578,500	578,500	0	0	0	0
470100	Electric Coop Infrastructure Pmts	311,950	329,975	329,975	309,975	200,000	0	0
470101	Telephone Co Infrastructure Pmts	0	35,000	35,000	0	0	0	0
** Total Revenue		778,525	962,629	943,475	339,350	229,375	20,000	20,000
*** Total Appropriation					2,780,653	0	36,273	36,273
FUND BALANCE								
Beginning of Year					1,824,076	(617,227)	(617,227)	16,273
FUND BALANCE - Projected								
End of Year					(617,227)	(387,852)	(633,500)	0

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

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	BUDGET			
				2009-10 Requested	2009-10 Recommend	2009-10 Approved	
Operating Expenses							
534504	RDA Lexington Central Indust Park	296,764	655,232	1,285,203	0	0	0
537010	Certified Sites Program	0	52,500	55,000	0	0	0
537015	CCED # 1645 Stock Building Component	0	0	50,000	0	0	0
* Total Operating		296,764	707,732	1,390,203	0	0	0
** Total Personnel & Operating		296,764	707,732	1,390,203	0	0	0
Capital							
549904	Capital Contingency	0	0	452,000	0	36,273	36,273
5A7490	Roadway Improvements	0	0	400,000	0	0	0
5A7507	Williams Industrial Park Accel/Decel Lane	0	49,732	50,000	0	0	0
5A7578	Stock Building Components Turning Lane	0	0	50,000	0	0	0
5A8505	Project Jefferson	0	0	311,950	0	0	0
5A9499	B/L Industrial Park - Roadway Imp	0	35,000	71,500	0	0	0
5A9500	B/L Industrial Park - Master Plan	0	50,000	55,000	0	0	0
**Total Capital		0	134,732	1,390,450	0	36,273	36,273
*** Total Budget Appropriation		296,764	842,464	2,780,653	0	36,273	36,273

**COUNTY OF LEXINGTON
FARMERS MARKET PROJECT
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Farmers Market Project 2002:								
Revenues (Organization: 000000)								
461000	Investment Interest	0	0	0	0	29,125	0	0
490800	Loan Repayments	0	0	0	0	0	1,800,000	1,800,000
** Total Revenue		0	0	0	0	29,125	1,800,000	1,800,000
*** Total Appropriation					0	1,800,000	1,800,000	1,800,000
FUND BALANCE								
Beginning of Year					<u>2,597</u>	<u>2,597</u>	<u>2,597</u>	<u>2,597</u>
FUND BALANCE - Projected					<u>2,597</u>	<u>(1,768,278)</u>	<u>2,597</u>	<u>2,597</u>
End of Year					<u>2,597</u>	<u>(1,768,278)</u>	<u>2,597</u>	<u>2,597</u>

Fund 2002
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	BUDGET			
				2009-10 Requested	2009-10 Recommend	2009-10 Approved	
Operating Expenses							
534403	Farmer's Market Facility	0	0	0	1,800,000	1,800,000	1,800,000
* Total Operating		0	0	0	1,800,000	1,800,000	1,800,000
** Total Personnel & Operating		0	0	0	1,800,000	1,800,000	1,800,000
Capital							
**Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		0	0	0	1,800,000	1,800,000	1,800,000

**COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
Estimated Revenue
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Accommodations Tax 2120:								
Revenues (Organization: 000000)								
420800	Accommodations Tax	360,060	311,313	289,750	289,750	261,250	261,250	261,250
461000	Investment Interest	6,587	1,993	2,000	3,137	1,000	1,000	1,000
** Total Revenue		<u>366,647</u>	<u>313,306</u>	<u>291,750</u>	<u>292,887</u>	<u>262,250</u>	<u>262,250</u>	<u>262,250</u>
*** Total Appropriation					400,156	788,646	302,594	302,594
FUND BALANCE								
Beginning of Year					<u>222,613</u>	<u>115,344</u>	<u>115,344</u>	<u>115,344</u>
FUND BALANCE - Projected								
End of Year					<u>115,344</u>	<u>(411,052)</u>	<u>75,000</u>	<u>75,000</u>

Estimated Total Accommodations Tax Funds:	300,000
--- Minus General Fund Portion ----	<u>25,000</u>
Sub-Total	275,000
--- Minus General Fund 5% Portion ----	<u>13,750</u>
*** Total Estimated Revenue	<u>261,250</u>
Appropriation	261,250
--- Minus 30% Fund Portion ----	82,500
Available for Appropriation (65% Funding)	<u>178,750</u>
Previous Year's Funds	41,344
Total Available for Appropriation (65% Funding)	<u><u>220,094</u></u>

* Estimate Fund Balance for the 4 th Quarter revenue that is received in September. \$ 75,000

**COUNTY OF LEXINGTON
ACCOMMODATIONS TAX**

**Annual Budget
Fiscal Year - 2009-10**

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Operating Expenses						
Advertising and Promotion (30% Fund)						
534212 Capital City Lake Murray Country	113,703	63,371	91,500	95,000	82,500	82,500
Tourism Related Exp. (65% Fund)						
534201 Columbia Metro Convention/Visitor Bureau	27,000	57,375	76,500	242,480	25,000	25,000
534204 West Metro Chamber of Commerce	14,000	9,000	12,000	15,000	15,000	15,000
534205 Lexington Chamber of Commerce	9,700	9,375	12,500	20,000	15,000	15,000
534206 Batesburg/Leesville Cham. of Comm.	7,500	6,000	8,000	19,600	5,000	5,000
534209 Lex. Cty. Recreation Softball Tournament	30,000	0	30,000	30,000	30,000	30,000
534212 Capital City Lake Murray Country	0	2,625	3,500	0	0	0
534220 Riverbanks Zoo	29,000	37,500	50,000	50,000	48,000	48,000
534228 Lexington County Museum	5,000	9,000	12,000	15,000	5,000	5,000
534231 Chapin Chamber of Commerce	7,500	6,000	8,000	11,600	5,000	5,000
534233 Columbia Regional Sports Council	5,000	9,117	12,156	25,000	7,000	7,000
534242 Irmo/Chapin Recreation Commission	25,000	18,750	25,000	40,000	33,000	33,000
534244 Lex. Cty. Recreation & Aging - Tennis	15,000	0	15,000	15,000	15,000	15,000
534252 Greater Irmo Chamber of Commerce	9,700	9,375	12,500	14,028	7,000	7,000
534254 LCAA/Village Square Theatre	2,000	5,250	7,000	10,000	1,000	1,000
534272 South Carolina State Museum	0	2,250	3,000	7,838	4,000	4,000
534273 Greater Columbia Civil War Alliance	1,500	1,125	1,500	0	0	0
534274 Midlands Golf Course Owners Association	0	7,500	10,000	10,000	0	0
534275 Irmo-Chapin Recreation Comm. - Celebration of Art	0	7,500	10,000	10,000	2,594	2,594
NEW:						
534276 Irmo/Chapin Rec.Comm. SCAP Football Tourn.				2,500	2,500	2,500
Greater Columbia Hotel & Motel Association				139,500	0	0
Crooked Creek Art League				3,600	0	0
Timberlake Country Club				12,500	0	0
* Total Operating	301,603	261,113	400,156	788,646	302,594	302,594
** Total Personnel & Operating	301,603	261,113	400,156	788,646	302,594	302,594
*** Total Budget Appropriation	301,603	261,113	400,156	788,646	302,594	302,594

**COUNTY OF LEXINGTON
TOURISM DEVELOPMENT FEE
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Tourism Development Fee 2130:								
Revenues: (Organization: 000000)								
435300	Tourism Development Fees	1,123,390	918,815	1,104,000	1,104,000	1,105,000	1,105,000	1,105,000
Other Revenue:								
461000	Investment Interest	16,370	16,931	7,000	24,700	8,000	8,000	8,000
** Total Revenue		<u>1,139,760</u>	<u>935,746</u>	<u>1,111,000</u>	<u>1,128,700</u>	<u>1,113,000</u>	<u>1,113,000</u>	<u>1,113,000</u>
***Appropriation Total					2,145,663	1,350,022	1,350,022	1,350,022
FUND BALANCE								
Beginning of Year					<u>1,253,985</u>	<u>237,022</u>	<u>237,022</u>	<u>237,022</u>
FUND BALANCE - Projected								
End of Year					<u>237,022</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

				BUDGET		
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
520500	Legal Services	3,525	0	3,000	3,000	3,000
521000	Office Supplies	0	0	100	100	100
521100	Duplicating	0	0	100	100	100
525100	Postage	1	0	100	100	100
534400	Convention Center Facility	0	0	2,142,363	1,346,722	1,346,722
* Total Operating		3,526	0	2,145,663	1,350,022	1,350,022
** Total Personnel & Operating		3,526	0	2,145,663	1,350,022	1,350,022
*** Total Budget Appropriation		3,526	0	2,145,663	1,350,022	1,350,022

COUNTY OF LEXINGTON
TEMPORARY ALCOHOL BEVERAGE LICENSE FEE
Annual Budget
Estimated Revenue
Fiscal Year - 2009-10

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Temporary Alcohol Beverage License Fee 2140:								
435400	Temp. Alcohol Beverage Permit Fee	78,605	85,500	78,400	78,400	78,400	78,400	78,400
461000	Investment Interest	774	94	1,000	80	100	100	100
801000	Op Trn from General Fund/ Cty Ord	2,500	0	0	0	0	0	0
** Total Revenue		81,879	85,594	79,400	78,480	78,500	78,500	78,500
***Appropriation Total					100,442	97,499	77,059	77,059
FUND BALANCE Beginning of Year					<u>20,521</u>	<u>(1,441)</u>	<u>(1,441)</u>	<u>(1,441)</u>
FUND BALANCE - Projected End of Year					<u>(1,441)</u>	<u>(20,440)</u>	<u>0</u>	<u>0</u>

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

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	BUDGET			
				2009-10 Requested	2009-10 Recommend	2009-10 Approved	
Operating Expenses							
529903	Contingency	0	0	7,943	0	7,559	7,559
534070	Gaston Collard Festival	2,500	2,500	2,500	5,000	2,500	2,500
534071	Lexington County Peach Festival	2,500	2,500	2,500	5,000	2,500	2,500
534072	SC Poultry Festival	2,500	0	2,500	2,500	2,500	2,500
534073	Pelion Peanut Festival	2,036	0	2,500	2,500	2,500	2,500
534074	Chapin Labor Day Festival	2,500	2,500	2,500	2,500	2,500	2,500
534075	Irmo Okra Strut	2,500	2,500	2,500	2,500	2,500	2,500
534076	Lexington Fun Fest	0	2,500	2,500	2,500	2,500	2,500
534077	Congaree Western Weekend	2,500	0	2,500	0	0	0
534079	West Columbia - Winterwest Festival	2,500	0	2,500	2,500	2,500	2,500
534080	Swansea Festival	2,500	2,500	2,500	2,500	2,500	2,500
534081	Pine Ridge Festival	2,500	2,500	2,500	2,500	2,500	2,500
534083	Riverfest - Epilepsy Foundation of SC	2,500	0	2,500	5,000	2,500	2,500
* Total Operating		27,036	17,500	37,943	35,000	35,059	35,059
** Total Personnel & Operating		27,036	17,500	37,943	35,000	35,059	35,059
Other Financing Uses							
812501	Op Trn to Community Juvenile Arbitration	85,971	62,499	62,499	62,499	42,000	42,000
**Total Other Financing Uses		85,971	62,499	62,499	62,499	42,000	42,000
*** Total Budget Appropriation		113,007	79,999	100,442	97,499	77,059	77,059

**COUNTY OF LEXINGTON
MINIBOTTLE TAX FUND
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Minibottle Tax Fund 2141:								
Revenues: (Organization: 000000)								
420700	Minibottle Tax	378,360	382,703	372,000	372,000	372,000	372,000	372,000
461000	Investment Interest	796	205	0	280	300	200	200
** Total Revenue		379,156	382,908	372,000	372,280	372,300	372,200	372,200
***Total Appropriation					372,000	372,000	372,000	372,000
FUND BALANCE								
Beginning of Year					16,757	17,037	17,037	17,037
FUND BALANCE - Projected								
End of Year					17,037	17,337	17,237	17,237

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

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	BUDGET		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
534000	Contributions	378,360	283,770	372,000	372,000	372,000
* Total Operating		378,360	283,770	372,000	372,000	372,000
** Total Personnel & Operating		378,360	283,770	372,000	372,000	372,000
Capital						
** Total Capital		0	0	0	0	0
*** Total Budget Appropriation		378,360	283,770	372,000	372,000	372,000

**COUNTY OF LEXINGTON
INDIGENT CARE
Annual Budget
Estimated Revenue
Fiscal Year 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Indigent Care 2200:								
Revenues (Organization: 000000)								
				<u>1.243 Mills</u>				
					<u>.904 Mills</u>			
410000	Current Property Taxes	837,509	861,246	968,802	968,802	968,802	956,285	956,285
410500	Homestead Exemption Reimbursements	37,170	38,398	30,000	30,000	30,000	30,000	30,000
410520	Manufacturer's Tax Exemption	5,069	4,991	2,000	2,000	2,000	3,000	3,000
410530	State Sales and Use Tax Credit	0	22,944	0	17,058	17,058	31,564	31,564
411000	Current Vehicle Taxes	145,868	130,762	153,856	153,856	153,856	148,586	148,586
412000	Current Tax Penalties	2,107	2,067	1,000	1,000	1,000	1,000	1,000
412001	Prior Year Penalty	0	0	0	0	0	0	0
413000	Delinquent Taxes	38,378	35,767	20,000	21,677	21,677	20,000	20,000
414000	Delinquent Tax Penalties	5,699	5,355	2,500	3,251	3,251	3,000	3,000
417100	Fee in Lieu of Taxes	42,894	46,149	43,600	43,600	43,600	48,920	48,920
417120	Fee in Lieu of Taxes - Prior Year	-62	0	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	3,155	2,917	0	0	0	0	0
417150	FILOT - Fee for Services	1,195	603	0	0	0	0	0
418000	Motor Carrier Payments	2,840	2,745	1,500	1,984	1,984	1,500	1,500
419000	Merchants Exemptions	23,800	23,800	23,800	23,800	23,800	23,800	23,800
419900	Tax Refunds	0	0	(750)	(750)	(750)	(750)	(750)
461000	Investment Interest	4,430	1,179	2,000	450	450	300	300
461001	Tax Appeals Interest	1	0	0	0	0	0	0
463005	Ins. Prorated Premium Adjustment	3	3	0	0	0	0	0
** Total Revenue		1,150,056	1,178,925	1,248,308	1,266,728	1,266,728	1,267,205	1,267,205
***Total Appropriation					931,872	963,794	963,794	963,794
FUND BALANCE								
Beginning of Year					<u>133,369</u>	<u>468,225</u>	<u>468,225</u>	<u>468,225</u>
FUND BALANCE - Projected								
End of Year					<u>468,225</u>	<u>771,159</u>	<u>771,636</u>	<u>771,636</u>

**COUNTY OF LEXINGTON
INDIGENT CARE
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification	BUDGET					
	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510300 Part time - 1 (.75 - FTE)	19,808	18,029	20,502	20,522	20,522	20,522
511112 FICA - Employer's Portion	1,439	1,312	1,568	1,633	1,633	1,570
511113 State Retirement - Employer's Portion	1,826	1,693	1,925	2,004	2,004	1,927
511120 Employee Insurance-Employer Portion - 1	5,760	5,500	6,000	7,500	7,500	7,500
511130 Workers Compensation	60	54	61	64	64	62
519999 Personnel Contingency				821	821	963
* Total Personnel	28,893	26,588	30,056	32,544	32,544	32,544
Operating Expenses						
521000 Office Supplies	0	0	25	25	25	25
521100 Duplicating	0	0	50	50	50	50
521110 Copies (Not Auditron)	0	0	50	50	50	50
524201 General Tort Liability Insurance	28	23	28	28	28	28
524202 Surety Bonds - 1	0	6	8	0	0	0
534000 Contributions	1,051,285	901,655	901,655	931,097	931,097	931,097
* Total Operating	1,051,313	901,684	901,816	931,250	931,250	931,250
** Total Personnel & Operating	1,080,206	928,272	931,872	963,794	963,794	963,794
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	1,080,206	928,272	931,872	963,794	963,794	963,794

**COUNTY OF LEXINGTON
CLERK OF COURT / PROFESSIONAL BOND FEES
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Clerk of Court / Professional Bond Fee 2600:								
Revenues: (Organization - 000000)								
431100	Clerk of Court Fees	11,350	10,080	12,240	12,240	12,240	12,240	12,240
461000	Investment Interest	2,829	627	3,560	3,560	3,560	1,000	1,000
** Total Revenue		14,179	10,707	15,800	15,800	15,800	13,240	13,240
***Total Appropriation					94,246	11,950	18,513	18,513
FUND BALANCE Beginning of Year					83,719	5,273	5,273	5,273
FUND BALANCE - Projected End of Year					5,273	9,123	0	0

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

Object Code	Expenditure Classification	BUDGET					
		2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
521000	Office Supplies	30	0	1,500	1,000	1,000	1,000
521200	Operating Supplies	0	0	0	0	0	0
525020	Pagers and Cell Phones	0	0	0	0	0	0
525230	Subscriptions, Dues, & Books	0	0	1,000	500	500	500
529903	Contingency	0	0	86,596	0	7,662	7,662
* Total Operating		30	0	89,096	1,500	9,162	9,162
** Total Personnel & Operating		30	0	89,096	1,500	9,162	9,162
Capital							
540000	Small Tools & Minor Equipment	705	0	1,000	1,000	1,000	1,000
540010	Minor Software	0	0	0	1,100	500	500
	All Other Equipment	8,171	4,063	4,150			
5AA221	(3) Replacement Laptops (F4)				5,000	4,701	4,701
5AA222	(4) Computer Bags				400	400	400
5AA223	(1) Tablet PC (F7)				2,500	2,300	2,300
5AA224	(3) Docking Stations w/ Accessories				450	450	450
** Total Capital		8,876	4,063	5,150	10,450	9,351	9,351
*** Total Budget Appropriation		8,906	4,063	94,246	11,950	18,513	18,513

**COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Public Safety / Emergency Telephone System E-911 2605:								
Revenues:								
435100	911 Tariff	748,222	796,377	689,000	689,000	689,000	689,000	689,000
435101	911 CMRS Cell Phone Surcharge	431,275	378,884	300,000	300,000	300,000	300,000	300,000
435103	911 CMRS Reimbursements	0	0	170,914	0	0	0	0
435104	911 Cost Recovery	0	0	581,110	0	0	0	0
437550	911 Tape Sales	776	700	900	900	900	900	900
Other Revenues:								
461000	Investment Interest	97,374	34,810	75,000	75,000	0	50,000	50,000
463005	Ins. Prorated Premium Adjustment	3	3	0	0	0	0	0
469900	Miscellaneous Revenues	0	2,044	0	0	0	0	0
** Total Revenue		<u>1,277,650</u>	<u>1,212,818</u>	<u>1,816,924</u>	<u>1,064,900</u>	<u>989,900</u>	<u>1,039,900</u>	<u>1,039,900</u>
***Total Appropriation					4,094,305	1,221,874	1,689,728	1,689,728
FUND BALANCE								
	Beginning of Year				<u>2,927,209</u>	<u>(102,196)</u>	<u>(102,196)</u>	<u>649,828</u>
FUND BALANCE - Projected								
	End of Year				<u>(102,196)</u>	<u>(334,170)</u>	<u>(752,024)</u>	<u>0</u>

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

**Annual Budget
Fiscal Year - 2009-10**

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

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 2	79,894	72,269	87,300	86,339	86,339	86,339
510199	Special Overtime	0	0	1,461	0	0	0
510200	Overtime	0	1,600	0	1,500	1,500	1,500
511112	FICA - Employer's Portion	5,589	5,228	6,790	6,989	6,989	6,720
511113	State Retirement - Employer's Portion	7,366	6,936	8,335	8,578	8,578	8,248
511120	Employee Insurance - 2	11,520	11,000	12,000	15,000	15,000	15,000
511130	Workers Compensation	240	222	267	276	276	265
519999	Personnel Contingency	0	0	0	3,514	3,514	4,124
	* Total Personnel	104,609	97,255	116,153	122,196	122,196	122,196
Operating Expenses							
520100	Contracted Maintenance	78,493	72,689	103,800	158,900	158,900	158,900
520200	Contracted Services (Log Recorder Maint.)	269,999	259,582	322,422	343,737	343,737	343,737
520702	Technical Currency & Support	57,457	47,829	117,775	75,000	75,000	75,000
520800	Outside Printing Cost	11	0	600	600	600	600
521000	Office Supplies	597	167	600	600	600	600
521100	Duplicating	0	0	300	300	300	300
521200	Operating Supplies (Public Ed Materials)	1,157	1,309	2,000	2,000	2,000	2,000
522050	Generator Repairs & Maintenance	0	1,081	1,353	1,500	1,500	1,500
522100	Heavy Equipment Repairs & Maint.	500	0	2,000	2,000	2,000	2,000
522200	Small Equip Repairs & Maintenance	1,325	3,993	4,250	7,000	7,000	7,000
524201	General Tort Liability Insurance	28	46	46	48	47	47
524202	Surety Bonds - 2	0	15	18	0	0	0
525000	Telephone	33,774	28,859	41,500	41,500	41,500	41,500
525002	Telephone (800 Service)	96	88	125	125	125	125
525003	Data Line (T-1) Service Charge	16,178	0	18,331	18,331	18,331	18,331
525020	Pagers and Cell Phones	620	1,042	3,500	1,540	1,540	1,540
525021	Smart Phone Charges	0	1,639	2,700	1,800	1,800	1,800
525030	800 MHz Radio Service Charges	2,366	2,383	14,000	20,700	20,700	20,700
525031	800 MHz Radio Maintenance Contracts	25,296	26,258	30,000	36,575	36,575	36,575
525210	Conference, Meeting & Training Expense	11,757	4,883	16,460	8,560	8,560	8,560
525230	Subscriptions, Dues, & Books	240	240	500	500	500	500
525240	Personal Mileage Reimbursement	116	207	482	600	600	600
525250	Motor Pool Reimbursement	495	0	1,500	1,500	1,500	1,500
525600	Uniforms & Clothing	0	426	1,000	1,000	1,000	1,000
529903	Contingency	0	0	970,529	0	469,475	469,475
	* Total Operating	500,505	452,735	1,655,791	724,416	1,193,890	1,193,890
	** Total Personnel & Operating	605,114	549,990	1,771,944	846,612	1,316,086	1,316,086
Capital							
540000	Small Tools and Minor Equipment	460	1,305	1,500	3,000	3,000	3,000
540010	Minor Software	2,396	2,625	3,025	1,572	1,310	1,310
	All Other Equipment	148,063	14,800	2,317,836			
5AA225	Monitors				4,000	4,000	4,000
5AA226	(5) Computers (F1)				3,625	5,200	5,200
5AA227	(7) Dispatch Chairs				9,902	8,500	8,500
5AA228	(1) Laptop (F5)				1,632	1,632	1,632
5AA229	Computer Aided Dispatch Replacement				350,000	350,000	350,000
	(1) Color Printer				1,531	0	0
	** Total Capital	150,919	18,730	2,322,361	375,262	373,642	373,642
	*** Total Budget Appropriation	756,033	568,720	4,094,305	1,221,874	1,689,728	1,689,728

**COUNTY OF LEXINGTON
SCE & G SUPPORT FUND
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*SCE & G Support Fund 2606:								
Revenues: (Organization - 000000)								
461000	Investment Interest	457	159	0	159	0	0	0
466000	SCE & G Support Funds	12,150	0	5,000	12,250	17,500	17,500	17,500
** Total Revenue		12,607	159	5,000	12,409	17,500	17,500	17,500
***Total Appropriation					34,066	12,250	27,217	27,217
FUND BALANCE								
Beginning of Year					<u>31,374</u>	<u>9,717</u>	<u>9,717</u>	<u>9,717</u>
FUND BALANCE - Projected								
End of Year					<u>9,717</u>	<u>14,967</u>	<u>0</u>	<u>0</u>

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

BUDGET							
Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520800	Outside Printing	0	0	2,500	500	500	500
521000	Office Supplies	0	145	500	500	500	500
521100	Duplicating	0	0	300	300	300	300
521200	Operating Supplies	0	0	695	450	450	450
522200	Small Equipment Repairs & Maintenance	0	0	300	300	300	300
525210	Conference, Meeting & Expense	1,053	1,302	6,274	3,500	3,500	3,500
525240	Personal Mileage Reimbursement	684	0	748	800	552	552
525250	Motor Pool Reimbursement	446	0	274	300	300	300
529903	Contingency	0	0	14,515	2,600	19,815	19,815
* Total Operating		2,183	1,447	26,106	9,250	26,217	26,217
** Total Personnel & Operating		2,183	1,447	26,106	9,250	26,217	26,217
Capital							
540000	Small Tools & Minor Equipment	189	278	5,199	2,000	1,000	1,000
540010	Minor Software	0	0	2,761	1,000	0	0
	All Other Equipment	0	0	0			
** Total Capital		189	278	7,960	3,000	1,000	1,000
*** Total Budget Appropriation		2,372	1,725	34,066	12,250	27,217	27,217

**COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru Dec 2008-09	Amended Budget Thru Dec 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
* Public Defender 2619:								
Revenues:								
451610	State Revenue (Lexington)					212,874	212,875	212,874
451611	State Revenue (Tri-Counties)					55,374	55,374	55,374
451620	State Supplemental (Lexington)					107,747	107,747	107,747
451621	State Supplemental (Tri-Counties)					28,028	28,028	28,028
451630	Public Defender Fees (Lexington)							
	- Probation Fees					64,103	64,104	50,871
	- Civil Fees					51,718	51,718	41,042
	- CDV Fees					83,070	83,070	71,070
	- DUI Fees					63,742	63,687	53,943
451631	Public Defender Fees (Tri-County)							
	- Probation Fees					0	0	13,233
	- Civil Fees					0	0	10,676
	- CDV Fees					0	0	12,000
	- DUI Fees					0	0	9,745
455003	Lexington Contribution Funding					286,500	286,500	286,500
455004	Tri-Counties Contribution Funding					42,376	42,377	42,377
** Total Revenue						995,532	995,480	995,480
***Total Appropriation w/Existing						1,229,025	1,052,831	1,070,052
FUND BALANCE								
Beginning of Year						0	0	0
FUND BALANCE - Projected								
End of Year						(233,493)	(57,351)	(74,572)

**COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
Fiscal Year - 2009-10**

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

		BUDGET		
Object Code	Expenditure Classification	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel				
510100	Salaries & Wages - 14	824,531	704,531	704,531
510300	Part-Time - 1	0	0	12,000
511112	FICA Cost	63,078	53,897	54,815
511113	SCRS - Employer's Portion	77,425	66,156	67,282
511120	Employee Insurance - 14	127,500	105,000	105,000
511130	Workers Compensation	2,372	2,114	2,150
* Total Personnel		1,094,906	931,698	945,778
Operating Expenses				
520100	Professional Services	0	0	1,750
520200	Contracted Services	12,000	12,000	0
520800	Outside Printing	2,500	2,500	1,000
521000	Office Supplies	12,600	9,000	8,000
521100	Duplicating	10,600	10,000	10,000
521200	Operating Supplies	900	900	900
523100	Building Rental	7,260	7,260	4,860
	Building Rental - (\$ 3,500 x 12 mos)	0	0	42,000
524000	Building Insurance	0	0	0
524201	General Tort Liability Insurance	7,065	5,495	5,495
525000	Telephone	16,500	15,000	5,283
525021	Smart Phone Charges	5,000	5,000	0
525041	E-mail Service Charges - 14	0	0	1,218
525100	Postage	8,500	8,500	5,000
525110	Other Parcel Delivery Services	100	100	100
525210	Conference, Meeting & Training Expense	10,626	8,500	8,500
525230	Subscriptions, Dues & Books	14,880	14,000	14,000
525240	Personal Mileage Reimbursement	16,000	12,000	12,000
* Total Operating		124,531	110,255	120,106
** Total Personnel & Operating		1,219,437	1,041,953	1,065,884
Capital				
540000	Small Tools & Minor Equipment	500	500	500
540010	Minor Software	1,500	1,500	0
	(2) Laserjet Printer	3,420	1,710	0
	(14) Microsoft Office	3,668	3,668	3,668
	(2) GPS	500	500	0
	Office Furniture	0	3,000	0
** Total Capital		9,588	10,878	4,168
*** Total Budget Appropriation		1,229,025	1,052,831	1,070,052

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Victims' Bill of Rights - 2620:								
Revenues:								
438900	Auction Sales	2,825	0	0	0	0	0	0
443002	Clerk of Crt Conviction Surcharges (\$100)	92,536	86,800	100,000	100,000	87,968	93,779	93,779
443003	Clk of Crt Gen Sessions - 38% Assessment	31,104	22,555	30,000	30,000	24,470	24,728	24,728
444011	Traffic Court Conviction Surcharge (\$25)	27,352	17,116	17,000	17,000	18,860	17,983	17,983
444012	Traffic Court - 11.16% Assessment	99,856	97,069	105,000	105,000	103,322	104,372	104,372
444050	Criminal Domestic Violence Court	5,714	4,390	6,500	6,500	4,824	4,911	4,911
444111	Mag. Dist. 1 Conviction Surcharge (\$25)	11,616	11,460	12,000	12,000	14,130	13,086	13,086
444112	Mag. Dist. 1 - 11.16% Assessment	8,016	9,647	7,000	7,000	10,128	10,631	10,631
444211	Mag. Dist. 2 Conviction Surcharge (\$25)	5,708	6,174	6,000	6,000	5,788	6,618	6,618
444212	Mag. Dist. 2 - 11.16% Assessment	10,749	10,713	11,000	11,000	11,240	11,378	11,378
444311	Mag. Dist. 3 Conviction Surcharge (\$25)	6,059	7,662	6,000	6,000	9,552	8,475	8,475
444312	Mag. Dist. 3 - 11.16% Assessment	4,088	3,284	4,000	4,000	4,222	3,643	3,643
444411	Mag. Dist. 4 Conviction Surcharge (\$25)	13,564	11,483	12,000	12,000	11,738	12,217	12,217
444412	Mag. Dist. 4 - 11.16% Assessment	15,098	12,140	14,000	14,000	11,940	13,216	13,216
444511	Mag. Dist. 5 Conviction Surcharge (\$25)	3,607	621	4,000	4,000	1,006	794	794
444512	Mag. Dist. 5 - 11.16% Assessment	6,860	897	8,200	8,200	1,474	1,161	1,161
444611	Mag. Dist. 6 Conviction Surcharge (\$25)	3,710	3,980	4,000	4,000	3,450	3,452	3,452
444612	Mag. Dist. 6 - 11.16% Assessment	3,674	4,262	4,000	4,000	3,940	4,083	4,083
444711	Mag. Worthless Ck - Conviction Surcharge	2,035	3,104	3,000	3,000	2,578	3,515	3,515
444712	Mag. Worthless Ck - 11.16% Assessment	410	711	500	500	612	805	805
Other Revenues:								
461000	Investment Interest	3,099	215	3,000	3,000	430	430	430
801000	Op Trn from General Fund/ Cty Ord	28,085	0	0	0			
	- Solicitors -					0	0	0
	- Magistrate -					0	0	0
	- Sheriff -					140,681	140,681	154,956
		<u>385,765</u>	<u>314,283</u>	<u>357,200</u>	<u>357,200</u>	<u>472,353</u>	<u>479,958</u>	<u>494,233</u>
EXISTING BUDGET:								
Appropriations:								
	- Solicitor					62,272	60,196	60,196
	- Magistrate Court Services					84,841	82,162	82,162
	- L/E - Operations					370,300	351,875	351,875
	***Total Appropriations				431,643	<u>517,413</u>	<u>494,233</u>	<u>494,233</u>
FUND BALANCE								
	Beginning of Year				64,794	(9,649)	(9,649)	(9,649)
FUND BALANCE - Projected								
	End of Year				<u>(9,649)</u>	<u>(54,709)</u>	<u>(23,924)</u>	<u>(9,649)</u>

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year 2009-10**

Fund 2620
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification		<i>BUDGET</i>				
		2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend
Personnel						
510100	Salaries & Wages - 1	42,246	38,894	44,012	44,235	44,235
511112	FICA - Employer's Portion	2,944	2,725	3,367	3,519	3,384
511113	State Retirement - Employer's Portion	3,894	3,652	4,133	4,320	4,154
511120	Employee Insurance - 1	5,760	5,500	6,000	7,500	7,500
511130	Workers Compensation	152	140	132	165	159
519999	Personnel Contingency	0	0	0	1,769	0
* Total Personnel		54,996	50,911	57,644	61,508	59,432
Operating Expenses						
524201	General Tort Liability Insurance	99	75	91	77	77
524202	Surety Bonds - 1	0	7	8	0	0
525020	Pagers and Cell Phones	149	32	250	0	0
525041	E-mail Service Charges - 1	67	90	120	87	87
525210	Conference, Meeting & Training Expense	715	0	900	600	600
* Total Operating		1,030	204	1,369	764	764
** Total Personnel & Operating		56,026	51,116	59,013	62,272	60,196
Capital						
540000	Small Tools & Minor Equipment	0	0	100	0	0
** Total Capital		0	0	100	0	0
*** Total Budget Appropriation		56,026	51,116	59,113	62,272	60,196

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2	55,297	50,291	56,671	57,083	57,083	57,083
510200 Overtime	472	0	0	0	0	0
511112 FICA - Employer's Portion	4,072	3,689	4,336	4,542	4,367	4,367
511113 State Retirement - Employer's Portion	5,140	4,722	5,322	5,574	5,360	5,360
511120 Employee Insurance - 2	11,520	11,000	12,000	15,000	15,000	15,000
511130 Workers Compensation	168	151	171	179	172	172
519999 Personnel Contingency	0	0	0	2,283	0	0
* Total Personnel	76,669	69,854	78,500	84,661	81,982	81,982
Operating Expenses						
524201 General Tort Liability Insurance	187	150	181	155	155	155
524202 Surety Bonds - 2	0	15	18	0	0	0
524900 Data Processing Equipment Insurance	0	0	25	25	25	25
* Total Operating	187	165	224	180	180	180
** Total Personnel & Operating	76,856	70,019	78,724	84,841	82,162	82,162
Capital						
** Total Capital	0	0	0	0	0	0
 *** Total Budget Appropriation	 76,856	 70,019	 78,724	 84,841	 82,162	 82,162

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year 2009-10**

Fund 2620
Division: Law Enforcement
Organization: 151200 - Operations

Object Expenditure Code Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages -5	186,452	169,835	192,162	192,228	192,228	192,228
510199 Special Overtime	10,484	6,372	6,000	6,500	6,500	6,500
510200 Overtime	41	0	0	0	0	0
511112 FICA - Employer's Portion	14,015	12,314	15,159	15,791	15,203	15,203
511113 State Retirement - Employer's Portion	5,884	5,439	6,206	6,431	6,184	6,184
511114 Police Retirement - Employer's Portion	9,460	8,656	14,594	22,809	14,682	14,682
511120 Employee Insurance - 5	28,800	27,500	30,000	37,500	37,500	37,500
511130 Workers Compensation	4,749	4,211	4,711	4,919	4,660	4,660
511214 Police Retirement - Employer's Portion - Ret	5,063	4,613	0	0	0	0
515600 Clothing Allowance	2,400	1,800	2,400	2,400	2,400	2,400
519999 Personnel Contingency	0	0	0	7,689	0	0
* Total Personnel	267,348	240,742	271,232	296,267	279,357	279,357
Operating Expenses						
522300 Vehicles Repairs & Maintenance	1,064	1,536	1,800	2,535	2,535	2,535
524100 Vehicle Insurance - 3	1,784	1,590	1,638	1,638	1,638	1,638
524201 General Tort Liability Insurance	2,775	2,215	2,679	2,281	2,281	2,281
524202 Surety Bonds - 5	0	49	50	0	0	0
525000 Telephone	1,212	1,110	1,531	1,233	1,233	1,233
525020 Pagers and Cell Phones	80	0	0	0	0	0
525030 800 MHz Radio Service Charges	1,072	970	2,061	2,061	2,061	2,061
525031 800 MHz Radio Maintenance Contract	258	246	305	305	305	305
525041 E-mail Service Charges - 5	335	451	600	540	435	435
525400 Gas, Fuel, & Oil	8,392	5,945	10,500	8,550	8,550	8,550
529903 Contingency	0	0	1,410	1,410	0	0
* Total Operating	16,972	14,112	22,574	20,553	19,038	19,038
** Total Personnel & Operating	284,320	254,854	293,806	316,820	298,395	298,395
Capital						
Other Equipment	0	0	0			
5AA234 (2) Replacement Vehicles w/ Accessories				53,480	53,480	53,480
** Total Capital	0	0	0	53,480	53,480	53,480
*** Total Budget Appropriation	284,320	254,854	293,806	370,300	351,875	351,875

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
FY 2009-10 Estimated Revenue

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Schedule "C" Funds 2700:								
Revenues:								
452200	C Fund SCDOT Proportionment	2,698,852	2,353,336	2,419,200	2,419,000	2,500,000	2,550,000	2,550,000
452202	C Fund Donor County Settlement	1,336,943	1,336,943	1,400,000	1,400,000	1,330,000	1,330,000	1,330,000
Other Revenues:								
461000	Investment Interest	227,561	53,210	150,000	150,000	100,000	85,000	85,000
491002	Project Refund	20,241	67,820	0	0	0	0	0
802000	Op Trn from Economic Development	160,000	0	0	0	0	0	0
** Total Revenue		4,443,597	3,811,309	3,969,200	3,969,000	3,930,000	3,965,000	3,965,000
***Total Appropriation					7,948,731	4,126,961	3,885,326	3,885,326
Add-Back:								
Unclassified - 121300					550,779			
Unclassified - 121302					245,623			
FUND BALANCE								
Beginning of Year					<u>3,900,057</u>	<u>716,728</u>	<u>716,728</u>	<u>716,728</u>
Carry-forward:								
Unclassified - 121300							550,779	550,779
Unclassified - 121302							245,623	245,623
FUND BALANCE - Projected								
End of Year					<u>716,728</u>	<u>519,767</u>	<u>0</u>	<u>0</u>

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2009-10

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

Object Expenditure Code Classification		BUDGET					
		2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 1	0	0	0	51,858	0	0
511112	FICA Cost	0	0	0	3,946	0	0
511113	State Retirement Cost	0	0	0	4,869	0	0
511120	Insurance Fund Contribution - 1	0	0	0	7,500	0	0
511130	Workers Compensation	0	0	0	644	0	0
	*Total Personnel	0	0	0	68,817	0	0
Operating Expenses							
520200	Contracted Services	0	0	0	150,000	0	0
521000	Office Supplies	0	0	0	150	0	0
521100	Duplicating	0	0	0	100	0	0
521200	Operating Supplies	0	0	0	200	0	0
522200	Small Repairs & Maintenance	0	0	0	50	0	0
524201	General Tort Liability Insurance	0	0	0	77	0	0
525100	Postage	0	0	0	252	0	0
525400	Gas, Fuel, & Oil	0	0	0	1,375	0	0
529903	Contingency	0	0	145,662	0	0	0
Special Projects (Local Paving)							
530001	Road Resurfacing	1,155,171	180,198	970,506	800,000	800,000	800,000
530002	Proposed SCDOT Match	374,958	424,000	424,000	500,000	0	0
	SCDOT Road Resurfacing	0	0	0	0	324,000	324,000
Road Construction (Priority List):							
539716	Victor Road	83,213	0	0	0	0	0
539828	State Pond Road	0	0	(37,596)	0	0	0
539839	School Dist. 4 - Turning Lane	0	0	75,000	0	0	0
539872	Gilbert Elementary School Improvement	0	0	25,000	0	0	0
539878	Cannon road	0	0	(30,224)	0	0	0
539885	Pine Plain Road	1,780,582	0	1,000	0	0	0
539888	Sharpes Hill Road	0	0	(77,842)	0	0	0
539891	John Kinard Circle & Court	66,912	0	10,977	0	0	0
539892	Elbert Taylor Road, 1	444,708	0	150,027	0	0	0
539894	Dogwood Road, 1 & 2	0	28,567	620,306	0	0	0
5R0015	Roscoe Road	27,491	2,536	2,536	0	0	0
5R0016	Jim Rucker Road	0	55,600	1,093,600	0	0	0
5R0017	Tanya Lane	0	0	15,750	0	0	0
5R0018	Sandy Ridge Lane	130,932	0	0	0	0	0
5R0019	Payne Lane	0	5,975	284,078	0	0	0
5R0020	Truex Road	1,457,043	158,419	163,240	0	0	0
5R0022	Pelion Road	0	1,382,326	2,106,448	0	0	0
5R0023	Dunn Lane	0	0	9,580	0	0	0
5R0024	Backman Drive	0	0	57,680	0	0	0
5R0026	Jayne Lane	0	3,525	65,275	0	0	0
5R0027	Pleasant Court	4,632	36,102	37,565	0	0	0
5R0028	Martin Neese Road	0	0	11,640	0	0	0
5R0029	Shannon Street	0	15,661	15,662	0	0	0
5R0078	Lex School Dist 3 - Traffic Signal	0	0	30,000	0	0	0
Operating Expenses							
539900	Unclassified	0	0	538,695	2,096,000	2,253,936	2,253,936
539901	Unclassified - School Road Projects	0	0	45,000	75,000	75,000	75,000
	* Total Operating	5,525,642	2,292,908	6,753,565	3,623,204	3,452,936	3,452,936

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2009-10

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

		<i>BUDGET</i>				
Object Expenditure	2007-08	2008-09	2008-09	2009-10	2009-10	2009-10
Code Classification	Expend	Expend	Amended	Requested	Recommend	Approved
		(May)	(May)			
Capital						
540000	Small Tools & Minor Equipment	0	0	0	300	0
	All Other Equipment	0	0	0	2,250	0
	**Total Capital	0	0	0	2,550	0

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

*** Total Budget Appropriation	5,525,642	2,292,908	6,753,565	3,694,571	3,452,936	3,452,936
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**COUNTY OF LEXINGTON
ALTERNATE ROAD PAVING PROGRAM
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Months Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
* Alternate Road Paving Program 2702:								
Revenues (Organization: 000000)								
461000	Investment Interest	0	2,427	0	2,427	0	0	0
801000	Op Trn from General Fund	0	750,000	750,000	750,000	750,000	0	0
** Total Revenue		0	752,427	750,000	752,427	750,000	0	0
***Total Appropriation					750,000	750,000	0	0
FUND BALANCE								
Beginning of Year					0	2,427	2,427	2,427
FUND BALANCE - Projected								
End of Year					2,427	2,427	2,427	2,427

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

		BUDGET					
Object Expenditure Code	Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
539900	Unclassified	0	0	0	750,000	0	0
5R0064	Greenbriar Drive	0	1,579	94,723	0	0	0
5R0065	Glenn Street	0	0	100,000	0	0	0
5R0066	Old Charleston Road	0	6,541	132,727	0	0	0
5R0067	Artic Court	0	12,122	12,447	0	0	0
5R0068	Flamingo Road	0	0	80,561	0	0	0
5R0069	Point Drive	0	7,521	7,521	0	0	0
5R0070	Naomi Drive	0	31,177	40,128	0	0	0
5R0071	Fox Trot Trail	0	0	132,726	0	0	0
5R0072	Heidelburg Drive	0	54,923	54,924	0	0	0
5R0073	Three Chop Run	0	0	40,128	0	0	0
5R0074	Westwood Circle	0	0	36,115	0	0	0
5R0075	Stewart Drive	0	14,899	18,000	0	0	0
* Total Operating		0	128,761	750,000	750,000	0	0
** Total Personnel & Operating		0	128,761	750,000	750,000	0	0
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		0	128,761	750,000	750,000	0	0

**COUNTY OF LEXINGTON
CAMPUS PARKING FUND
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Campus Parking Fund 2920:								
Revenues: (Organization - 000000)								
430600	Employee Parking Fees	12,350	12,622	15,400	15,400	15,400	14,000	14,000
430601	Public Parking Fees	2,260	1,460	1,000	1,000	1,000	1,500	1,500
Other Revenues:								
461000	Investment Interest	1,322	270	1,000	1,000	250	250	250
** Total Revenue		<u>15,932</u>	<u>14,352</u>	<u>17,400</u>	<u>17,400</u>	<u>16,650</u>	<u>15,750</u>	<u>15,750</u>
***Total Appropriation					36,608	56,303	55,403	55,403
FUND BALANCE								
Beginning of Year					58,861	39,653	39,653	39,653
FUND BALANCE - Projected								
End of Year					<u>39,653</u>	<u>0</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON
CAMPUS PARKING FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	<i>BUDGET</i>		
					2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages	0	1,002	0	0	0	0
511112	FICA - Employer's Portion	0	56	0	0	0	0
511113	SCRS - Employer's Portion	0	75	0	0	0	0
511130	Workers Compensation - Employer Cost	0	83	0	0	0	0
	* Total Personnel	0	1,215	0	0	0	0
Operating Expenses							
520100	Contract Maintenance	0	0	0	120	120	120
521200	Operating Supplies	0	0	0	500	500	500
522000	Building Repairs & Maintenance	0	3,365	4,200	2,500	2,500	2,500
	* Total Operating	0	3,365	4,200	3,120	3,120	3,120
	** Total Personnel & Operating	0	4,580	4,200	3,120	3,120	3,120
Capital							
549904	Capital Contingency	0	0	0	0	0	0
5A8598	Bird Deterrent System	0	18,718	18,718	0	0	0
5A9365	Judicial Parking Garage - Water Line	0	877	0	0	0	0
	** Total Capital	0	19,594	18,718	0	0	0
	*** Total Budget Appropriation	0	24,175	22,918	3,120	3,120	3,120

**COUNTY OF LEXINGTON
PERSONNEL / EMPLOYEE COMMITTEE
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Personnel/Employee Committee 2930:								
Revenues: (Organization - 000000)								
438300	Vending Machine Sales	11,404	8,863	10,000	10,000	10,000	10,000	10,000
439900	Misc Fees, Permits, and Sales	5,504	5,038	5,500	5,500	5,525	5,500	5,500
Other Revenues:								
461000	Investment Interest	20	18	75	75	50	15	15
** Total Revenue		<u>16,928</u>	<u>13,919</u>	<u>15,575</u>	<u>15,575</u>	<u>15,575</u>	<u>15,515</u>	<u>15,515</u>
***Total Appropriation					15,509	15,575	16,895	16,895
FUND BALANCE								
Beginning of Year					<u>1,314</u>	<u>1,380</u>	<u>1,380</u>	<u>1,380</u>
FUND BALANCE - Projected								
End of Year					<u>1,380</u>	<u>1,380</u>	<u>0</u>	<u>0</u>

Fund 2930
Division: General Administrative
Organization: 101500 - Personnel

BUDGET							
Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
521100	Duplicating	119	119	200	200	200	200
539900	Unclassified	15,429	15,135	15,309	15,375	16,695	16,695
* Total Operating		15,548	15,253	15,509	15,575	16,895	16,895
** Total Personnel & Operating		15,548	15,253	15,509	15,575	16,895	16,895
Capital							
All Other Equipment		0	0	0	0	0	0
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		15,548	15,253	15,509	15,575	16,895	16,895

**COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Treasurer / Delinquent Tax Collections 2950:								
Revenues:								
416000	Delinquent Tax Costs	555,032	420,635	660,000	660,000	660,000	459,500	459,500
439900	Misc Fees, Permits, and Sales	6,973	1,307	1,300	1,300	500	1,300	1,300
450000	Rental Income	4,886	0	8,000	8,000	3,000	3,000	3,000
461000	Investment Interest	76,185	22,538	65,000	65,000	10,000	27,834	27,834
461020	Delinquent Tax Account Interest	4,738	0	4,000	4,000	1,000	1,000	1,000
463005	Ins. Prorated Premium Adjustment	37	37	0	0	0	0	0
469900	Miscellaneous Revenues	40	0	0	0	0	0	0
** Total Revenue		647,891	444,517	738,300	738,300	674,500	492,634	492,634
***Total Appropriation					3,204,719	963,843	987,368	987,368
Contingency								
Unused					2,268,625			
Carryforward						(1,313,766)	(1,313,766)	
FUND BALANCE								
Beginning of Year					<u>2,006,294</u>	<u>1,808,500</u>	<u>1,808,500</u>	<u>1,808,500</u>
FUND BALANCE - Projected								
End of Year					<u>1,808,500</u>	<u>1,519,157</u>	<u>0</u>	<u>0</u>

COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
Fiscal Year - 2009-10

Fund: 2950
Division: General Administration
Organization: 101700 Treasurer

		BUDGET					
Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 8.17 FTE	231,281	209,424	250,481	277,905	277,905	277,905
510200	Overtime	1,026	1,157	6,000	6,000	6,000	6,000
510300	Part time - 3 (1.0577 - FTE)	17,660	20,537	63,687	41,405	64,220	64,220
511112	FICA - Employer's Portion	18,432	17,089	24,493	25,794	27,610	26,631
511113	State Retirement - Employer's Portion	22,591	21,157	30,063	31,663	33,890	32,689
511120	Employee Insurance - 8.17	44,179	42,185	46,020	61,275	61,275	61,275
511130	Workers Compensation	1,054	1,035	2,716	2,031	1,854	2,398
519999	Personnel Contingency	0	0	0	11,882	12,795	14,431
* Total Personnel		336,223	312,584	423,460	457,955	485,549	485,549
Operating Expenses							
520200	Contracted Services	10,650	6,143	23,709	19,700	19,700	19,700
520211	DNR Watercraft Database Access	120	120	120	290	290	290
520244	Moving Services - Buildings	0	0	42,000	20,000	20,000	20,000
520300	Professional Services	8,129	7,191	12,400	12,400	12,400	12,400
520400	Advertising & Publicity	65,549	81,001	105,000	91,000	91,000	91,000
520500	Legal Services	72,000	78,620	85,000	93,000	93,000	93,000
521000	Office Supplies	3,297	4,449	6,800	6,000	6,000	6,000
521100	Duplicating	1,103	882	2,184	2,184	2,184	2,184
522200	Small Equipment Repairs & Maint	1,332	0	1,500	2,000	1,500	1,500
524000	Building Insurance	79	79	82	82	82	82
524001	Burglary Insurance	0	0	88	88	88	88
524201	General Tort Liability Insurance	257	207	250	213	213	213
524202	Surety Bonds - 2	0	60	66	0	0	0
525000	Telephone	2,170	1,987	2,482	2,482	2,482	2,482
525020	Pagers and Cell Phones	1,178	958	1,560	1,320	1,320	1,320
525041	E-mail Service Charges	536	722	960	696	696	696
525100	Postage	101,816	117,699	187,860	186,080	186,080	186,080
525210	Conference, Meeting & Training Expense	3,990	2,767	6,740	3,740	3,740	3,740
525230	Subscriptions, Dues, & Books	537	623	980	1,095	1,095	1,095
525250	Motor Pool Reimbursement	3,128	3,102	8,245	8,775	8,775	8,775
525300	Utilities	3,924	4,096	5,080	5,080	5,080	5,080
526600	Court Filing Fees	0	0	1,500	500	500	500
526900	DMV Title & License Fee	255	140	1,000	500	500	500
527040	Outside Personnel (Temporary)	0	0	12,000	0	0	0
529900	Miscellaneous Operating Expense	0	0	1,000	1,000	1,000	1,000
529950	Indirect Cost	0	0	0	39,419	39,419	39,419
529903	Contingency	0	0	2,268,625	0	0	0
* Total Operating		280,050	310,845	2,777,231	497,644	497,144	497,144
** Total Personnel & Operating		616,273	623,428	3,200,691	955,599	982,693	982,693
Capital							
540000	Small Tools & Minor Equipment	1,483	1,262	1,500	2,000	2,000	2,000
540010	Minor Software	329	288	1,500	1,500	500	500
	All Other Equipment	4,134	808	1,028			
5AA235	(3) Personal Computers (F1) - Repl.				2,175	2,175	2,175
	(1) Check Scanner				1,625	0	0
	(1) Personal Computer (F1)				725	0	0
	(1) 20" Flat Panel Monitor				219	0	0
** Total Capital		5,946	2,358	4,028	8,244	4,675	4,675
*** Total Budget Appropriation		622,219	625,787	3,204,719	963,843	987,368	987,368

**COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
FY 2009-10 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Finance / Grants Administration 2990:								
Revenues:								
461000	Investment Interest	14,843	4,607	15,000	15,000	10,000	10,000	10,000
801000	Op Trn from General Fund/Cty Ord.	75,000	75,000	75,000	75,000	75,000	75,000	75,000
** Total Revenue		<u>89,843</u>	<u>79,607</u>	<u>90,000</u>	<u>90,000</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
***Total Appropriation					562,027	139,181	139,171	139,171
Contingency								
Unused					428,526			
Carryforward						(290,917)	(290,927)	(290,927)
FUND BALANCE								
Beginning of Year					<u>388,599</u>	<u>345,098</u>	<u>345,098</u>	<u>345,098</u>
FUND BALANCE - Projected								
End of Year					<u>345,098</u>	<u>0</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
Fiscal Year - 2009-10**

Fund: 2990
Division: General Administration
Organization: 101400 Finance

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 2	50,615	46,510	96,029	96,014	96,014	96,014
511112	FICA - Employer's Portion	3,813	3,505	7,347	7,639	7,639	7,345
511113	State Retirement - Employer's Portion	4,666	4,367	9,017	9,377	9,377	9,016
511120	Employee Insurance - 2	11,520	11,000	12,000	15,000	15,000	15,000
511130	Workers Compensation	152	140	289	301	301	289
519999	Personnel Contingency	0	0	0	3,841	3,841	4,508
* Total Personnel		70,766	65,522	124,682	132,172	132,172	132,172
Operating Expenses							
521000	Office Supplies	243	175	500	663	663	663
521100	Duplicating	305	358	550	360	360	360
524201	General Tort Liability Insurance	54	46	56	56	47	47
524202	Surety Bonds - 2	0	15	18	0	0	0
525000	Telephone	241	221	492	475	475	475
525041	E-mail Service Charge - 1	70	90	240	175	87	87
525100	Postage	13	0	35	35	35	35
525210	Conference, Meeting & Training Expense	733	855	4,500	4,210	1,000	1,000
525230	Subscriptions, Dues, & Books	270	275	675	735	75	75
525240	Personal Mileage Reimbursement	46	0	100	100	100	100
529903	Contingency	0	0	428,526	0	3,957	3,957
* Total Operating		1,975	2,034	435,692	6,809	6,799	6,799
** Total Personnel & Operating		72,741	67,557	560,374	138,981	138,971	138,971
Capital							
540000	Small Tools & Minor Equipment	0	0	200	200	200	200
540010	Minor Software	0	0	500	0	0	0
	All Other Equipment	0	781	953			
** Total Capital		0	781	1,653	200	200	200
*** Total Budget Appropriation		72,741	68,338	562,027	139,181	139,171	139,171

**COUNTY OF LEXINGTON
PASS-THRU GRANTS
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Pass-Thru-Grants 2999:								
Revenues: (Organization - 000000)								
452100	Town Recorders Fees	85,913	70,738	86,804	86,804	86,804	86,804	86,804
453009	B&C #1426 Gilbert Summit Rural Wtr	95,600	0	0	0	0	0	0
458000	State Grant Income	10,000	0	0	0	0	0	0
461000	Investment Interest	50	112	0	49	49	49	49
827750	RET from P&D / Contractor Performance Bd	0	34,909	34,909	34,909	0	0	0
** Total Revenue		191,563	105,759	121,713	121,762	86,853	86,853	86,853
***Total Appropriation					123,590	86,961	86,961	86,961
FUND BALANCE								
Beginning of Year					<u>1,936</u>	<u>108</u>	<u>108</u>	<u>108</u>
FUND BALANCE - Projected								
End of Year					<u>108</u>	<u>0</u>	<u>0</u>	<u>0</u>

Fund: 2999

Organization: 142000 - Magistrate Court Services (Personnel Costs)

Organization: 999900 - Non-departmental (Special Projects)

		BUDGET					
Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel: (Organization - 142000)							
510100	Salaries & Wages	72,390	59,604	73,140	73,140	73,140	73,140
511112	FICA - Employer's Portion	5,456	4,498	5,596	5,596	5,596	5,596
511114	PORS - Employer's Portion	6,887	6,057	7,826	7,826	7,826	7,826
511130	Workers Compensation	312	464	242	242	242	242
511214	PORS - Emplr. Port. (Retiree)	859	529	0	0	0	0
* Total Personnel		85,904	71,152	86,804	86,804	86,804	86,804
Operating Expenses: (Organization - 999900)							
529903	Contingency	0	0	1,877	157	157	157
534071	Lexington County Peach Festival	10,000	0	0	0	0	0
536033	B&C #1631 Gilbert Summit Rural Water	95,600	0	0	0	0	0
5R0033	Stoney Point Drive and Circle	0	7,095	34,909	0	0	0
* Total Operating		105,600	7,095	36,786	157	157	157
** Total Personnel & Operating		191,504	78,248	123,590	86,961	86,961	86,961
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		191,504	78,248	123,590	86,961	86,961	86,961

COUNTY OF LEXINGTON
 PROPRIETARY FUNDS
 COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
 FISCAL YEAR 2009-10

	Red Bank Crossing Rental Properties	Solid Waste	Lex. Cty Airport at Pelion
REVENUE:			
County Tax Revenue		7,942,415	
Fees & Permits		2,190,275	15,340
Federal Grants			281,200
State Grant Funds		86,958	
Intergovernmental Revenue		90,000	
Rental Income	75,373		26,100
Investment Interest	500	76,500	950
Miscellaneous		189,905	
	<hr/>		
TOTAL REVENUE	75,873	10,576,053	323,590
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EXPENDITURES:			
Personnel & Operating	75,873	9,585,693	45,570
Depreciation	8,500	509,700	20,000
Capital Outlay	0	1,183,282	331,606
Adjustment for Post-Closure Amount	0	74,005	0
	<hr/>		
TOTAL EXPENDITURES	84,373	11,352,680	397,176
<hr/>			
NON-CASH EXPENSE (Add Back)			
Depreciation	8,500	509,700	20,000
<hr/>			
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES			
	0	(266,927)	(53,586)
<hr/>			
OTHER FINANCING SOURCES (USES):			
Operating Transfer from General Fund	0	0	100,000
<hr/>			
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES			
	0	(266,927)	46,414
<hr/>			
FUND BALANCE - Estimated			
Beginning of Year 7-01-09	52,943	4,054,295	131,751
<hr/>			
FUND BALANCE - Projected			
End of Year 6-30-10	52,943	3,787,368	178,165
<hr/> <hr/>			

COUNTY OF LEXINGTON
RED BANK CROSSING RENTAL PROPERTIES
Combined Annual Budget
Fiscal Year 2009-10

Fund: 5601
Division: Non-Departmental

Summary Page	2007-08	2008-09	2008-09	2009-10	<i>BUDGET</i>	
	Actual	Actual (May)	Amended (May)	Requested	2009-10 Recommend	2009-10 Approved
Activity From Operations:						
Revenues:						
450000 Rental Income	71,855	42,966	77,332	75,373	75,373	75,373
461000 Investment Interest	264	305	0	500	500	500
463005 Ins. Prorated Premium Adj	0	271	0	0	0	0
Total Revenue	72,119	43,542	77,332	75,873	75,873	75,873
Expenses:						
Total Personnel & Operating	19,176	29,198	77,332	67,373	75,873	75,873
Depreciation	7,964	0	0	8,500	8,500	8,500
Capital Outlay	0	0	0	0	0	0
*Total Expense	27,140	29,198	77,332	75,873	84,373	84,373
Total Expense	27,140	29,198	77,332	75,873	84,373	84,373
Noncash Expenses:						
Depreciation: Add Back In	7,964	0	0	8,500	8,500	8,500
Net Cash	52,943	14,344	0	8,500	0	0
Income Calculation:						
Capital Outlay: Add Back In	0	0	0	0	0	0
Net Income (Loss)	44,979	14,344	0	0	(8,500)	(8,500)
FUND BALANCE						
Beginning - Cash/Fund Balance			52,943	52,943	52,943	52,943
FUND BALANCE						
End of Year - Projected - Cash/Fund Balance			52,943	61,443	52,943	52,943

COUNTY OF LEXINGTON
RED BANK CROSSING RENTAL PROPERTIES
Annual Budget
Fiscal Year 2009-10

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

		<i>BUDGET</i>					
Object Expenditure		2007-08	2008-09	2008-09	2009-10	2009-10	2009-10
Code	Classification	Expend	Expend	Amended	Requested	Recommend	Approved
			(May)	(May)			
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520103	Landscape/Ground Maintenance	2,100	4,210	4,510	4,510	4,510	4,510
520231	Garbage Pickup Service	2,015	3,953	4,315	4,345	4,345	4,345
520232	Parking Lot Sweeping	3,391	5,434	5,928	5,928	5,928	5,928
520500	Legal Services	4,470	0	5,000	5,000	5,000	5,000
522000	Building Repairs & Maintenance	220	0	5,000	5,000	5,000	5,000
524000	Building Insurance	2,216	3,720	4,260	4,260	3,832	3,832
525391	Util/Red Bank Crossing	4,764	11,881	27,711	27,711	27,711	27,711
529000	Unclassified	0	0	20,608	10,619	0	0
529903	Contingency	0	0	0	0	19,547	19,547
530100	Depreciation	7,964	0	0	8,500	8,500	8,500
* Total Operating		27,140	29,198	77,332	75,873	84,373	84,373
** Total Personnel & Operating		27,140	29,198	77,332	75,873	84,373	84,373
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Expenses		27,140	29,198	77,332	75,873	84,373	84,373

COUNTY OF LEXINGTON
SOLID WASTE FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2009-10

	Solid Waste Operations (5700)	Solid Waste P/C Sinking Fd (5701)	Solid Waste Tires (5710)	Solid Waste DHEC (5720)	Solid Waste Tire Grt (5721)	Solid Waste Recycling Grt. (5722)
REVENUE:						
County Tax Revenue	7,942,415					
Fees & Permits	2,190,275					
State Grant Funds				20,000	6,000	60,958
Intergovernmental Revenue			90,000			
Investment Interest	75,000	1,000	500			
Miscellaneous	70,900	74,005	45,000			
TOTAL REVENUE	10,278,590	75,005	135,500	20,000	6,000	60,958
EXPENDITURES:						
Personnel & Operating	9,325,261	74,005	143,177	10,350	6,000	26,900
Depreciation	479,700		30,000			
Capital Outlay	879,324		260,250	9,650		34,058
Adjustment for Post-Closure Amount	74,005					
TOTAL EXPENDITURES	10,758,290	74,005	433,427	20,000	6,000	60,958
NON-CASH EXPENSE (Add Back)						
Depreciation	479,700	0	30,000	0	0	0
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	0	1,000	(267,927)	0	0	0
OTHER FINANCING SOURCES (USES):						
Operating Transfer from General Fund						
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	0	1,000	(267,927)	0	0	0
FUND BALANCE - Estimated						
Beginning of Year 7-01-09	3,489,178	300,000	267,927	1,127	214	(4,151)
FUND BALANCE - Projected						
End of Year 6-30-10	3,489,178	301,000	0	1,127	214	(4,151)

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Combined Annual Budget
Fiscal Year 2009-10**

Fund: 5700
Division: Public Works

Summary Page	2007-08	2008-09	2008-09	2009-10	<i>BUDGET</i>	
	Actual	Actual (May)	Amended (May)	Requested	2009-10 Recommend	2009-10 Approved
Activity From Operations:						
Revenues:						
Property Taxes	6,676,603	7,311,651	7,359,917	7,480,268	7,942,415	7,942,415
Landfill Revenue Fees	1,844,211	1,483,321	2,148,665	2,190,275	2,190,275	2,190,275
Other Revenues	550,139	166,335	514,000	157,500	145,900	145,900
Total Revenues	9,070,953	8,961,307	10,022,582	9,828,043	10,278,590	10,278,590
Expenses:						
Total Personnel & Operating	6,841,227	5,351,496	9,501,938	8,957,392	9,325,261	9,325,261
Depreciation	480,331	0	530,200	479,700	479,700	479,700
Capital Outlay	6,494	256,088	1,668,532	913,324	879,324	879,324
Operating Transfers	0	0	0	0	0	0
Post-Closure Amount	0	0	30,000	74,005	74,005	74,005
Total Expenses	7,328,052	5,607,584	11,730,670	10,424,421	10,758,290	10,758,290
Noncash Expenses:						
Depreciation: Add Back In	480,331	0	530,200	479,700	479,700	479,700
Net Cash	2,223,232	3,353,723	(1,177,888)	(116,678)	0	0
Income Calculation:						
Capital Outlay: Existing	6,494	256,088	1,668,532	913,324	879,324	879,324
Capital Outlay: New Programs				2,207,100	0	0
Net Income (Loss)	1,749,395	3,609,811	(39,556)	2,524,046	399,624	399,624
FUND BALANCE						
Beginning - Fund Balance (Unrestricted add-back L/T liab.)			4,667,066	3,489,178	3,489,178	3,489,178
FUND BALANCE						
End of Year - Projected - Cash/Fund Balance			3,489,178	3,372,500	3,489,178	3,489,178

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
FY 2009-10 Estimated Revenues & Other Funding Sources**

Fund: 5700	Actual	Actual	Actual	Amended	11 Months	Projected			
Division: Public Works	Receipts	Receipts	Receipts	Budget	Received	Revenue	Requested	Recommend	Approved
Revenue Account Title	2005-06	2006-07	2007-08	Thru May 2008-09	Thru May 2008-09	Thru Jun 2008-09	2009-10	2009-10	2009-10
* Undesignated Revenues 5700 :									
Property Taxes:	<u>6.574 Mills</u>	<u>6.798 Mills</u>	<u>7.573 Mills</u>	<u>8.040 Mills</u>		<u>8.040 Mills</u>	<u>8.040 Mills</u>		<u>8.040 Mills</u>
410000 Current Property Taxes	4,144,331	4,422,520	5,107,020	5,890,006	5,571,616	5,890,006	5,890,006	6,154,800	6,154,800
410500 Homestead Exemption Reimburse.	178,245	193,800	226,046	175,000	248,065	175,000	175,000	175,000	175,000
410520 Manufacturer's Exempt. Reimburse.	26,856	27,943	30,883	15,000	32,290	20,000	20,000	20,000	20,000
410530 State Sales & Use Tax Credit	0	0	0	0	148,433	110,351	110,351	203,240	203,240
411000 Current Vehicle Taxes	860,759	814,017	841,553	937,211	817,124	937,211	937,211	961,085	961,085
412000 Current Tax Penalties	10,256	10,510	12,858	7,200	13,374	7,200	7,200	9,000	9,000
412001 Prior Year Penalty	443	0	0	0	0	0	0	0	0
413000 Delinquent Taxes	188,241	203,158	224,669	140,000	223,564	140,000	140,000	180,000	180,000
414000 Delinquent Tax Penalties	27,412	30,993	32,830	22,000	33,456	22,000	22,000	25,000	25,000
417100 Fee in Lieu of Taxes	137,668	151,224	160,240	165,500	186,188	165,500	165,500	204,290	204,290
417120 FILOT - Prior Year	0	0	(336)	0	0	0	0	0	0
417130 FILOT - Manufacturer's Tax Exemp	0	0	17,928	0	16,633	0	0	0	0
417150 FILOT - Fee for Services	0	0	6,887	0	3,900	0	0	0	0
418000 Motor Carrier Payments	12,663	14,028	16,025	10,000	17,008	13,000	13,000	12,000	12,000
419900 Tax Refunds	(10)	0	0	(2,000)	0	(2,000)		(2,000)	(2,000)
Total Property Taxes	5,586,864	5,868,193	6,676,603	7,359,917	7,311,651	7,478,268	7,480,268	7,942,415	7,942,415
Landfill Revenue Sources:									
430850 Credit Report Fees	0	0	450	375	250	375	375	375	375
434000 Landfill Fees	1,276,239	1,437,365	1,400,314	1,339,000	1,074,358	1,339,000	1,300,000	1,300,000	1,300,000
434100 Landfill Permit Fees	2,920	3,595	2,843	2,000	2,295	3,000	3,000	3,000	3,000
434200 Garbage Franchise Fees	82,203	106,594	76,340	90,640	102,633	102,000	102,000	102,000	102,000
434400 Paper Recycling Fees	4,342	6,361	14,112	6,600	8,313	8,320	1,000	1,000	1,000
434401 Battery Recycling Fees	3,833	676	7,973	5,000	9,472	8,500	8,500	8,500	8,500
434402 Aluminum Recycling Fees	23,777	28,936	39,553	28,500	27,802	32,600	28,500	28,500	28,500
434403 Plastic Recycling Fees	4,348	5,053	9,083	2,000	6,504	6,600	2,000	2,000	2,000
434405 White Goods Recycling Fees	95,464	113,516	108,764	353,500	112,254	105,000	242,000	242,000	242,000
434406 Waste Tire Fees	33,478	52,260	36,785	32,000	42,657	46,800	43,800	43,800	43,800
434407 Textile Recycling Fees	531	1,156	981	800	783	800	800	800	800
434408 Cardboard Recycling Fees	29,016	41,349	61,370	58,000	15,134	15,200	5,000	5,000	5,000
434409 Glass Recycling Fees	2,118	3,043	6,250	4,800	4,020	3,200	1,500	1,500	1,500
434411 Oil Filter Recycling Fees	1,337	1,275	3,213	3,000	1,250	1,400	1,400	1,400	1,400
434412 Aluminum Bottle Recycling Fees	0	0	305	100	50	50	0	0	0
434413 Scrap Aluminum Recycling Fees	0	31,096	(463)	2,000	926	1,100	1,100	1,100	1,100
434414 Refrigerant Recycling Fees	14,443	15,026	12,075	13,000	8,910	8,600	8,600	8,600	8,600
434415 Toner Cartridges Recycling Fees	0	482	0	100	0	0	0	0	0
434416 Motor Oil Recycling Fees	0	15,682	61,107	35,000	64,826	73,000	65,000	65,000	65,000
434417 Safety Vest Recycling Fees	0	2,727	3,019	3,200	584	700	700	700	700
434418 Carpet & Foam Pad Recycling Fees	0	451	137	300	0	0	0	0	0
437750 Landfill Regulation Fees	0	0	0	0	300	0	0	0	0
438800 Mulch Sales	0	0	0	168,750	0	28,125	375,000	375,000	375,000
Total Revenue Sources	1,574,049	1,866,643	1,844,211	2,148,665	1,483,321	1,784,370	2,190,275	2,190,275	2,190,275
Other Revenues:									
450000 Rental Income	650	0	0	0	0	0	0	0	0
450100 Ground Lease Agreement	7,150	8,100	8,400	8,700	7,975	8,700	9,000	8,400	8,400
461000 Investment Interest	99,814	185,765	178,091	120,000	69,864	86,000	86,000	75,000	75,000
461001 Tax Appeals Interest	17	93	8	0	0	0	0	0	0
463005 Ins. Prorated Premium Adj.	0	0	0	0	3,234	0	0	0	0
469412 Sale of Land - Red Bank Site	0	0	0	300,000	0	0	0	0	0
490100 Sale of General Fixed Assets	0	6,172	63,640	5,300	5,262	42,925	62,500	62,500	62,500
821000 R.E.T. From General Fund	0	0	300,000	80,000	80,000	80,000	0	0	0
Total Other Revenue	107,631	200,130	550,139	514,000	166,335	217,625	157,500	145,900	145,900
** Total Undesignated Landfill Revenues	7,268,544	7,934,966	9,070,953	10,022,582	8,961,307	9,480,263	9,828,043	10,278,590	10,278,590

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2009-10

		BUDGET									
		2008-09	2009-10	Admin.	Acctg. &	Conv.	Landfill	321	Transfer	Recycling	Non-
Object Expenditure	Code Classification	Amended (May)	Approved (Total)	Admin.	Acctg. & Collections	Stations	Operations	Landfill	Station		Departmental
Personnel											
510100	Salaries & Wages	546,420	540,841	115,965	65,113	83,579	155,834	0	98,784	21,566	0
510200	Overtime	39,564	34,000	0	5,000	5,000	14,000	0	10,000	0	0
510300	Part Time	303,102	305,961	0	39,876	117,013	0	0	0	149,072	0
511112	FICA Cost	67,544	72,121	8,871	8,414	15,728	12,992	0	8,322	13,207	4,587
511113	State Retirement	81,518	88,525	10,889	10,328	19,305	15,947	0	10,215	16,211	5,630
511120	Insurance Fund Contribution	84,000	105,000	15,000	22,500	11,250	33,750	0	18,750	3,750	0
511130	Workers Compensation	63,811	67,120	3,095	330	20,246	15,166	0	9,834	15,039	3,410
519901	Salaries & Wages Adjustment Account	50,156	34,952	0	0	0	0	0	0	0	34,952
* Total Personnel		1,236,115	1,248,520	153,820	151,561	272,121	247,689	0	155,905	218,845	48,579
Operating Expenses											
520100	Contracted Maintenance	156,756	164,179	0	0	0	117,476	0	31,703	15,000	0
520200	Contracted Services	5,385,112	5,445,032	0	0	1,249,136	491,158	100,000	3,361,156	243,582	0
520241	Refrigerant Disposal & Testing	13,000	13,000	0	0	0	13,000	0	0	0	0
520300	Professional Services	246,375	331,975	0	1,000	0	174,125	137,500	19,350	0	0
520302	Drug Testing Services	996	1,196	80	0	250	338	0	278	250	0
520303	Accounting/Auditing Services	2,000	4,000	1,500	2,500	0	0	0	0	0	0
520400	Advertising & Publicity	4,091	1,500	0	0	1,500	0	0	0	0	0
520500	Legal Services	3,000	3,000	3,000	0	0	0	0	0	0	0
520601	Landfill Monitoring - Batesburg	72,105	48,500	0	0	0	48,500	0	0	0	0
520602	Landfill Monitoring - Edmund	41,280	53,500	0	0	0	53,500	0	0	0	0
520603	Landfill Monitoring - Chapin	53,215	30,500	0	0	0	30,500	0	0	0	0
520612	Closure/Post-Closure Care Cost	30,000	74,005	0	0	0	74,005	0	0	0	0
520620	EPA Cost	49,259	50,000	0	0	0	0	50,000	0	0	0
520702	Technical Currency & Support	1,000	1,000	0	1,000	0	0	0	0	0	0
521000	Office Supplies	2,600	2,750	150	1,500	600	0	0	350	150	0
521100	Duplicating	1,675	1,825	325	250	450	250	0	250	300	0
521200	Operating Supplies	109,469	165,267	3,225	2,500	16,000	135,830	0	5,212	2,500	0
521214	Safety Supplies	2,500	2,500	0	2,500	0	0	0	0	0	0
521402	Occupational Health Supplies	800	1,200	0	400	0	0	0	0	800	0
521601	Sign Materials	1,200	1,200	1,200	0	0	0	0	0	0	0
522000	Building Repairs & Maintenance	59,223	101,340	0	0	32,000	13,700	0	55,640	0	0
522001	Carpet/Floor Cleaning	2,900	0	0	0	0	0	0	0	0	0
522050	Generator Repairs & Maintenance	790	1,659	0	0	0	1,659	0	0	0	0
522100	Heavy Equipment Repairs & Maintenance	224,578	250,803	0	0	35,000	114,490	0	93,313	8,000	0
522200	Small Equipment Repairs & Maintenance	24,800	27,280	0	500	500	0	0	8,280	18,000	0
522300	Vehicle Repairs & Maintenance	26,892	28,500	1,000	0	2,500	10,000	0	0	15,000	0
523200	Equipment Rental	264	63,414	0	0	0	63,150	0	264	0	0

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2009-10

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

Object Expenditure Code Classification	BUDGET										Non- Departmental
	2008-09 Amended (May)	2009-10 Approved (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling		
Con't:											
524000 Building Insurance	2,399	2,399	255	0	776	0	0	1,368	0	0	0
524100 Vehicle Insurance	6,552	6,552	546	0	819	2,730	0	0	2,457	0	0
524101 Comprehensive Insurance	16,682	16,631	0	0	200	14,891	0	1,112	428	0	0
524201 General Tort Liability Insurance	3,892	3,338	549	95	464	1,214	0	784	232	0	0
524202 Surety Bonds	249	0	0	0	0	0	0	0	0	0	0
524900 Data Processing Equipment Insurance	94	94	0	94	0	0	0	0	0	0	0
525000 Telephone	10,000	11,098	4,598	0	6,500	0	0	0	0	0	0
525004 WAN Service Charges	6,295	6,550	6,550	0	0	0	0	0	0	0	0
525020 Pagers and Cell Phones	1,888	1,528	340	0	1,080	54	0	54	0	0	0
525021 Smart Phone Charges	1,060	1,060	1,060	0	0	0	0	0	0	0	0
525030 800 MHz Radio Service Charges	7,983	7,747	551	360	1,173	2,245	0	1,709	1,709	0	0
525031 800 MHz Radio Maintenance	1,530	1,477	99	197	197	394	0	295	295	0	0
525041 E-mail Service Charges	780	625	180	270	87	44	0	44	0	0	0
525100 Postage	1,630	1,660	660	1,000	0	0	0	0	0	0	0
525210 Conference, Meeting & Training Expenses	11,195	2,876	0	0	0	1,042	0	1,834	0	0	0
525230 Subscriptions, Dues, & Books	2,122	2,202	1,530	25	0	120	0	227	300	0	0
525240 Personal Mileage Reimbursement	1,600	1,700	1,200	0	500	0	0	0	0	0	0
525250 Motor Pool Reimbursement	150	150	150	0	0	0	0	0	0	0	0
525315 Utilities - Landfill (Cayce 321)	30,000	30,000	0	0	0	0	30,000	0	0	0	0
525317 Utilities - Landfill (Edmund)	29,080	33,500	13,500	0	0	8,000	0	12,000	0	0	0
525318 Utilities - Convenience Stations	60,000	67,000	0	0	67,000	0	0	0	0	0	0
525400 Gas, Fuel, & Oil	182,890	188,825	2,000	0	14,000	123,750	0	23,875	25,200	0	0
525600 Uniforms & Clothing	11,864	13,613	150	0	3,750	3,578	0	2,711	3,424	0	0
526500 Licenses & Permits	5,225	5,100	0	0	500	2,900	1,000	700	0	0	0
527040 Outside Personnel (Temporary)	445,500	445,500	0	0	445,500	0	0	0	0	0	0
529903 Contingency	896,292	388,046	0	0	0	0	0	0	0	0	388,046
530100 Depreciation	530,200	479,700	1,400	1,700	94,900	278,000	31,000	43,300	29,400	0	0
534027 Keep America Beautiful Program	15,500	15,500	15,500	0	0	0	0	0	0	0	0
538000 Claims & Judgments (Litigation)	550	550	0	0	250	100	0	100	100	0	0
538600 SCDHEC - Administrative Order	20,000	20,000	0	0	0	20,000	0	0	0	0	0
538500 Property Taxes	1,200	1,300	0	0	0	0	1,300	0	0	0	0
539900 Unclassified	5,741	5,000	0	0	0	0	5,000	0	0	0	0
* Total Operating	8,826,023	8,630,446	61,298	15,891	1,975,632	1,800,743	355,800	3,665,909	367,127	388,046	436,625
** Total Personnel & Operating	10,062,138	9,878,966	215,118	167,452	2,247,753	2,048,432	355,800	3,821,814	585,972	19,400	0
Existing Capital	1,668,532	879,324	1,200	2,470	89,806	755,656	0	10,792	19,400	0	0
New Program - Capital	0	0	0	0	0	0	0	0	0	0	0
** Total Capital	1,668,532	879,324	1,200	2,470	89,806	755,656	0	10,792	19,400	0	0
*** Total Budget Appropriation	11,730,670	10,758,290	216,318	169,922	2,337,559	2,804,088	355,800	3,832,606	605,372	388,046	436,625

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenses	2008-09 Expenses (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2	91,807	89,731	119,835	115,965	115,965	115,965
511112 FICA Cost	7,567	6,503	9,086	8,871	8,871	8,871
511113 State Retirement	9,599	8,426	11,403	10,889	10,889	10,889
511120 Insurance Fund Contribution - 2	11,520	11,000	12,000	15,000	15,000	15,000
511130 Workers Compensation	2,233	2,397	2,711	3,095	3,095	3,095
* Total Personnel	122,726	118,057	155,035	153,820	153,820	153,820
Operating Expenses						
520300 Professional Services	0	1,500	1,900	8,000	0	0
520302 Drug Testing Services	0	0	80	80	80	80
520400 Advertising & Publicity	1,169	84	2,591	2,646	1,500	1,500
520500 Legal Services	188	590	3,000	3,000	3,000	3,000
521000 Office Supplies	149	126	150	150	150	150
521100 Duplicating	161	77	325	325	325	325
521200 Operating Supplies	9	769	3,225	3,225	3,225	3,225
521601 Sign Materials	0	96	1,200	1,200	1,200	1,200
522300 Vehicle Repairs & Maintenance	528	598	1,000	1,000	1,000	1,000
524000 Building Insurance	266	248	255	255	255	255
524100 Vehicle Insurance - 1	595	530	546	546	546	546
524201 General Tort Liability Insurance	82	533	617	549	549	549
524202 Surety Bonds	0	15	17	20	0	0
525000 Telephone	4,469	4,092	4,000	4,598	4,598	4,598
525004 WAN Service Charges	6,359	5,829	6,295	6,550	6,550	6,550
525020 Pagers and Cell Phones	692	190	340	340	340	340
525021 Smart Phone Charges	275	787	1,060	1,060	1,060	1,060
525030 800 MHz Radio Service Charges - 1	481	438	551	551	551	551
525031 800 MHz Radio Maintenance - 1	91	95	96	99	99	99
525041 E-mail Service Charges - 2	114	185	240	180	180	180
525100 Postage	0	0	630	660	660	660
525210 Conference, Meeting & Training Expenses	356	234	6,369	0	0	0
525230 Subscriptions, Dues, & Books	342	700	1,475	1,530	1,530	1,530
525240 Personal Mileage Reimbursement	745	622	1,200	1,500	1,200	1,200
525250 Motor Pool Reimbursement	0	0	150	150	150	150
525317 Utilities - L/F Edmund	9,912	11,586	12,000	13,500	13,500	13,500
525400 Gas, Fuel, & Oil	1,281	565	2,500	2,000	2,000	2,000
525600 Uniforms & Clothing	0	0	150	150	150	150
530100 Depreciation	1,407	0	1,700	1,400	1,400	1,400
534027 Keep America Beautiful Program	24,000	15,500	15,500	15,500	15,500	15,500
* Total Operating	53,671	45,989	69,162	70,764	61,298	61,298
** Total Personnel & Operating	176,397	164,046	224,197	224,584	215,118	215,118
Capital						
540000 Small Tools & Minor Equipment	689	129	850	500	500	500
540010 Minor Software	273	261	770	700	700	700
599999 Capital Clearing	(2,900)	0	0	0	0	0
All Other Equipment	2,900	4,119	42,026			
(1) Sports Utility Vehicle - Replacement				25,000	0	0
** Total Capital	962	4,509	43,646	26,200	1,200	1,200
*** Total Expenses	177,359	168,555	267,843	250,784	216,318	216,318

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2009-10**

Fund: 5700

Division: Public Works

Organization: 121202 - Solid Waste / Accounting & Collections

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenses	2008-09 Expenses (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 2	64,378	57,898	65,607	65,113	65,113	65,113
510200	Overtime	7,685	4,526	7,004	5,000	5,000	5,000
510300	Part Time - 2 (1.488 - FTE)	39,021	32,186	40,244	39,876	39,876	39,876
511112	FICA Cost	7,959	6,832	7,797	8,414	8,414	8,414
511113	State Retirement	10,101	8,884	10,095	10,328	10,328	10,328
511120	Insurance Fund Contribution - 3	17,280	16,500	18,000	22,500	22,500	22,500
511130	Workers Compensation	329	284	322	330	330	330
* Total Personnel		146,753	127,110	149,069	151,561	151,561	151,561
Operating Expenses							
520300	Professional Services	2,651	473	1,000	1,000	1,000	1,000
520303	Accounting/Auditing Services	0	2,000	2,000	2,500	2,500	2,500
520702	Technical Currency & Support	1,000	1,000	1,000	1,000	1,000	1,000
521000	Office Supplies	1,493	1,297	1,500	1,500	1,500	1,500
521100	Duplicating	159	111	250	250	250	250
521200	Operating Supplies	1,762	1,225	2,500	2,500	2,500	2,500
521214	Safety Supplies	2,488	2,072	2,500	2,500	2,500	2,500
521402	Occupational Health Supplies	0	0	0	400	400	400
522200	Small Equipment Repairs & Maintenance	249	285	500	500	500	500
524201	General Tort Liability Insurance	43	92	111	95	95	95
524202	Surety Bonds	0	30	33	35	0	0
524900	Data Processing Equipment Insurance	86	86	94	94	94	94
525030	800 MHz Radio Service Charges - 2	363	355	360	360	360	360
525031	800 MHz Radio Maintenance - 2	183	191	192	197	197	197
525041	E-mail Service Charges - 2	134	256	240	270	270	270
525100	Postage	572	483	1,000	1,000	1,000	1,000
525210	Conference, Meeting & Training Expenses	3,859	0	200	200	0	0
526500	Licenses & Permits	0	0	25	25	25	25
530100	Depreciation	1,714	0	1,200	1,700	1,700	1,700
* Total Operating		16,756	9,956	14,705	16,126	15,891	15,891
** Total Personnel & Operating		163,509	137,066	163,774	167,687	167,452	167,452
Capital							
540000	Small Tools & Minor Equipment	1,193	129	300	2,270	2,270	2,270
540010	Minor Software	2,096	0	213	200	200	200
599999	Capital Clearing	(7,200)	0	0	0	0	0
	All Other Equipment	7,200	487	487	0	0	0
** Total Capital		3,289	616	1,000	2,470	2,470	2,470
*** Total Expenses		166,798	137,682	164,774	170,157	169,922	169,922

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2009-10**

Fund: 5700

Division: Public Works

Organization: 121203 - Solid Waste / Convenience Stations

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenses	2008-09 Expenses (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 1.5	13,024	73,516	83,815	83,579	83,579	83,579
510200	Overtime	21	0	5,000	5,000	5,000	5,000
510300	Part Time - LS (7.966 - FTE)	108,986	100,052	113,778	117,013	117,013	117,013
511112	FICA Cost	9,325	13,027	15,228	15,728	15,728	15,728
511113	State Retirement	9,710	10,257	18,691	19,305	19,305	19,305
511120	Insurance Fund Contribution - 1.5	2,880	8,250	9,000	11,250	11,250	11,250
511130	Workers Compensation	11,506	17,245	19,618	11,924	20,246	20,246
511213	State Retirement - Retiree	874	5,902	0	0	0	0
* Total Personnel		156,326	228,249	265,130	263,799	272,121	272,121
Operating Expenses							
520200	Contracted Services	1,013,888	661,252	1,337,333	1,249,136	1,249,136	1,249,136
520300	Professional Services	0	0	100	61,000	0	0
520302	Drug Testing Services	0	0	150	250	250	250
520400	Advertising & Publicity	0	105	1,500	6,500	1,500	1,500
521000	Office Supplies	297	366	500	600	600	600
521100	Duplicating	77	100	350	450	450	450
521200	Operating Supplies	11,613	13,546	16,000	18,750	16,000	16,000
522000	Building Repairs & Maintenance	13,425	6,434	30,000	32,000	32,000	32,000
522100	Heavy Equipment Repairs & Maintenance	23,342	15,849	35,000	35,000	35,000	35,000
522200	Small Equipment Repairs & Maintenance	24	0	300	500	500	500
522300	Vehicle Repairs & Maintenance	509	795	1,500	2,500	2,500	2,500
524000	Building Insurance	807	753	776	776	776	776
524100	Vehicle Insurance - 1.5	595	795	819	1,092	819	819
524101	Comprehensive Insurance	0	109	110	200	200	200
524201	General Tort Liability Insurance	75	450	544	464	464	464
524202	Surety Bonds	0	63	82	82	0	0
525000	Telephone	5,504	4,629	6,000	6,500	6,500	6,500
525020	Pagers and Cell Phones	659	490	1,080	1,080	1,080	1,080
525030	800 MHz Radio Service Charges - 1	490	523	1,073	1,173	1,173	1,173
525031	800 MHz Radio Maintenance - 1	91	191	191	197	197	197
525041	E-mail Service Charges - 1	67	90	120	87	87	87
525100	Postage	0	0	0	1,750	0	0
525210	Conference, Meeting & Training Expenses	253	42	1,000	0	0	0
525240	Personal Mileage Reimbursement	79	121	400	500	500	500
525318	Utilities - Convenience Stations	59,692	60,757	60,000	68,500	67,000	67,000
525400	Gas, Fuel, & Oil	1,019	3,008	6,000	14,000	14,000	14,000
525600	Uniforms & Clothing	681	1,197	2,000	3,750	3,750	3,750
526500	Licenses & Permits	500	500	600	500	500	500
527040	Outside Personnel	445,500	371,250	445,500	445,500	445,500	445,500
530100	Depreciation	94,854	0	91,000	94,900	94,900	94,900
538000	Claims & Judgments (Litigation)	170	0	250	250	250	250
* Total Operating		1,674,211	1,143,415	2,040,278	2,047,987	1,975,632	1,975,632
** Total Personnel & Operating		1,830,537	1,371,664	2,305,408	2,311,786	2,247,753	2,247,753

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2009-10**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenses	2008-09 Expenses (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Capital						
540000 Small Tools & Minor Equipment	187	740	3,000	3,000	3,219	3,219
540010 Minor Software	0	0	0	262	262	262
599999 Capital Clearing	(108,770)	0	0	0	0	0
All Other Equipment	108,770	195,401	1,112,086	697,100		
5AA236 (1) Refrigerator				600	600	600
5AA237 Directional/Informational Signs				1,000	1,000	1,000
5AA238 (1) Personal Computer (F1)				725	725	725
5AA239 (2) Surveillance Cameras & Recorders (Wireless)				18,000	9,000	9,000
5AA240 (1) 30 x 30 Storage Building				35,000	35,000	35,000
5AA241 (9) Concrete Pads				40,000	40,000	40,000
(1) 20" Flat Panel Monitor				219	0	0
** Total Capital	187	196,141	1,115,086	795,906	89,806	89,806

***** Total Expenses** **1,830,724** **1,567,805** **3,420,494** **3,107,692** **2,337,559** **2,337,559**

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2009-10**

Fund: 5700

Division: Public Works

Organization: 121204 - Solid Waste / Landfill Operations

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenses	2008-09 Expenses (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 4.5	172,008	128,684	155,861	155,834	155,834	155,834
510200 Overtime	7,854	9,267	13,160	14,000	14,000	14,000
511112 FICA Cost	13,084	10,242	12,062	12,992	12,992	12,992
511113 State Retirement	13,679	12,954	15,075	15,947	15,947	15,947
511120 Insurance Fund Contribution - 4.5	28,800	24,750	27,000	33,750	33,750	33,750
511130 Workers Compensation	16,831	12,365	15,699	15,166	15,166	15,166
511213 State Retirement - Retiree	2,734	0	0	0	0	0
* Total Personnel	254,990	198,262	238,857	247,689	247,689	247,689
Operating Expenses						
520100 Contracted Maintenance	98,329	85,832	113,053	117,476	117,476	117,476
520200 Contracted Services	0	1,062	8,449	491,158	491,158	491,158
520241 Refrigerant Disposal & Testing	0	0	13,000	13,000	13,000	13,000
520300 Professional Services	33,935	96,135	103,775	174,125	174,125	174,125
520302 Drug Testing Services	0	0	338	338	338	338
520601 Landfill Monitoring - Batesburg	33,575	45,310	72,105	48,500	48,500	48,500
520602 Landfill Monitoring - Edmund	32,425	39,030	41,280	53,500	53,500	53,500
520603 Landfill Monitoring - Chapin	26,025	29,025	53,215	30,500	30,500	30,500
520612 Closure/Post-Closure Care Cost	0	0	30,000	74,005	74,005	74,005
521100 Duplicating	80	80	250	250	250	250
521200 Operating Supplies	39,881	76,641	80,904	148,570	135,830	135,830
522000 Building Repairs & Maintenance	465	3,046	5,810	13,700	13,700	13,700
522001 Carpet/Floor Cleaning	0	0	2,900	0	0	0
522050 Generator Repairs & Maintenance	0	128	790	1,659	1,659	1,659
522100 Heavy Equipment Repairs & Maintenance	17,923	63,565	105,970	114,490	114,490	114,490
522300 Vehicle Repairs & Maintenance	3,072	5,062	11,642	20,609	10,000	10,000
523200 Equipment Rental	0	0	0	63,150	63,150	63,150
524100 Vehicle Insurance - 5	2,973	2,650	2,730	3,276	2,730	2,730
524101 Comprehensive Insurance - Inland Marine	14,568	13,142	15,005	14,891	14,891	14,891
524201 General Tort Liability Insurance	189	1,179	1,427	1,214	1,214	1,214
524202 Surety Bonds	0	37	41	41	0	0
525020 Pagers and Cell Phones	256	45	54	54	54	54
525030 800 MHz Radio Service Charges - 4	2,379	2,106	2,145	2,245	2,245	2,245
525031 800 MHz Radio Maintenance - 4	548	382	382	394	394	394
525041 E-mail Service Charges - .5	33	45	60	44	44	44
525210 Conference, Meeting & Training Expenses	858	325	1,042	1,042	1,042	1,042
525230 Subscriptions, Dues & Books	0	0	120	120	120	120
525317 Utilities - Landfill (Edmund)	5,471	6,152	7,080	8,000	8,000	8,000
525400 Gas, Fuel, & Oil	116,755	92,071	123,400	123,750	123,750	123,750
525600 Uniforms & Clothing	3,305	1,902	3,578	3,578	3,578	3,578
526500 Licenses & Permits	1,675	1,800	2,900	2,900	2,900	2,900
530100 Depreciation Expense	278,198	0	335,000	278,000	278,000	278,000
538000 Claims & Judgments	0	0	100	100	100	100
538600 SCDHEC Fines - Administrative Order	3,400	0	20,000	20,000	20,000	20,000
* Total Operating	716,318	566,752	1,158,545	1,824,679	1,800,743	1,800,743
** Total Personnel & Operating	971,308	765,014	1,397,402	2,072,368	2,048,432	2,048,432

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2009-10**

Fund: 5700

Division: Public Works

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenses	2008-09 Expenses (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	59,199	41,088	100,000	100,000	100,000	100,000
520300 Professional Services	180,941	125,562	137,500	137,500	137,500	137,500
520620 EPA Cost	0	49,259	49,259	50,000	50,000	50,000
525315 Utilities - Landfill/Cayce 321	26,341	25,353	30,000	30,000	30,000	30,000
526500 Licenses & Permits	899	908	1,000	1,000	1,000	1,000
530100 Depreciation	31,544	0	31,000	31,000	31,000	31,000
538500 Property Taxes	1,114	1,195	1,200	1,300	1,300	1,300
539900 Unclassified	0	0	5,741	5,000	5,000	5,000
* Total Operating	300,038	243,365	355,700	355,800	355,800	355,800
** Total Personnel & Operating	300,038	243,365	355,700	355,800	355,800	355,800
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Expenses	300,038	243,365	355,700	355,800	355,800	355,800

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2009-10**

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenses	2008-09 Expenses (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2.5	124,693	87,820	99,666	102,494	98,784	98,784
510200 Overtime	7,692	8,470	12,400	10,000	10,000	10,000
511112 FICA Cost	9,391	6,735	7,929	8,606	8,322	8,322
511113 State Retirement	9,568	9,042	10,488	10,563	10,215	10,215
511120 Insurance Fund Contribution - 2.5	17,280	13,750	15,000	18,750	18,750	18,750
511130 Workers Compensation	12,788	8,722	10,322	10,169	9,834	9,834
511213 State Retirement - Retiree	2,733	0	0	0	0	0
* Total Personnel	184,145	134,539	155,805	160,582	155,905	155,905
Operating Expenses						
520100 Contracted Maintenance	24,487	19,493	28,703	31,703	31,703	31,703
520200 Contracted Services	3,293,696	2,207,657	3,703,840	3,361,156	3,361,156	3,361,156
520300 Professional Services	200	100	2,100	19,350	19,350	19,350
520302 Drug Testing Services	0	0	278	278	278	278
521000 Office Supplies	312	6	350	350	350	350
521100 Duplicating	21	4	250	250	250	250
521200 Operating Supplies	3,323	4,626	4,840	5,212	5,212	5,212
522000 Building Repairs & Maintenance	7,234	8,088	8,413	55,640	55,640	55,640
522100 Heavy Equipment Repairs & Maintenance	38,568	18,229	75,608	93,313	93,313	93,313
522200 Small Equipment Repairs & Maintenance	2,285	2,612	6,000	8,280	8,280	8,280
523200 Equipment Rental	133	85	264	264	264	264
524000 Building Insurance	1,422	1,328	1,368	1,368	1,368	1,368
524101 Comprehensive Insurance	1,080	2,780	1,112	1,112	1,112	1,112
524201 General Tort Liability Insurance	118	761	921	784	784	784
524202 Surety Bonds	0	22	25	25	0	0
525020 Pagers and Cell Phones	98	53	54	54	54	54
525030 800MHz Radio Service Charges - 3	1,452	1,314	1,709	1,709	1,709	1,709
525031 800 MHz Radio Maintenance - 3	366	286	287	295	295	295
525041 E-mail Service Charges - .5	33	45	60	44	44	44
525210 Conference, Meeting & Training Expenses	0	800	1,834	1,834	1,834	1,834
525230 Subscriptions, Dues, & Books	169	0	227	227	227	227
525317 Utilities - County L/F Edmund	8,823	9,473	10,000	12,000	12,000	12,000
525400 Gas, Fuel, & Oil	18,966	20,995	25,990	23,875	23,875	23,875
525600 Uniforms & Clothing	1,752	1,743	2,711	2,711	2,711	2,711
526500 Licenses & Permits	100	100	700	700	700	700
530100 Depreciation	43,244	0	44,000	43,300	43,300	43,300
538000 Claims & Judgments (Litigation)	0	0	100	100	100	100
* Total Operating	3,447,882	2,300,600	3,921,744	3,665,934	3,665,909	3,665,909
** Total Personnel & Operating	3,632,027	2,435,139	4,077,549	3,826,516	3,821,814	3,821,814
Capital						
540000 Small Tools & Minor Equipment	860	1273	1,500	1,500	1,735	1,735
540010 Minor Software	0	0	0	281	281	281
599999 Capital Clearing	(210,187)	0	0	0	0	0
All Other Equipment	210,187	5,029	60,300			
5AA245 (1) Tamp - Replacement				8,000	8,000	8,000
5AA246 (1) Personal Computer (F1) - Repl				776	776	776
(1) 20" Flat Panel Monitor				235	0	0
** Total Capital	860	6,302	61,800	10,792	10,792	10,792
*** Total Expenses	3,632,887	2,441,441	4,139,349	3,837,308	3,832,606	3,832,606

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT**

**Annual Budget
Fiscal Year 2009-10**

Fund: 5700

Division: Public Works

Organization: 121207 - Solid Waste / Recycling

		<i>BUDGET</i>				
Object Expenditure Code Classification	2007-08 Expenses	2008-09 Expenses (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries and Wages - .5	12,514	18,994	21,636	21,566	21,566	21,566
510200 Overtime	581	0	2,000	0	0	0
510300 Part Time - 8 (5.80 - FTE)	129,741	115,581	149,080	149,072	149,072	149,072
511112 FICA Cost	10,918	10,275	12,844	13,207	13,207	13,207
511113 State Retirement	10,199	11,150	15,766	16,211	16,211	16,211
511120 Insurance Fund Contribution - .5	2,880	2,750	3,000	3,750	3,750	3,750
511130 Workers Compensation	14,197	13,422	15,139	15,039	15,039	15,039
511131 S.C. Unemployment	0	290	0	0	0	0
511213 State Retirement - Retiree	1,565	1,487	0	0	0	0
511214 Police Retirement - Retiree	1,638	0	0	0	0	0
* Total Personnel	184,233	173,949	219,465	218,845	218,845	218,845
Operating Expenses						
520100 Contracted Maintenance	3,688	745	15,000	15,000	15,000	15,000
520200 Contracted Services	0	0	235,490	243,582	243,582	243,582
520302 Drug Testing Services	0	0	150	250	250	250
521000 Office Supplies	6	40	100	150	150	150
521100 Duplicating	82	27	250	300	300	300
521200 Operating Supplies	645	916	2,000	2,500	2,500	2,500
521402 Occupational Health Supplies	300	0	800	800	800	800
522000 Building Repairs & Maintenance	-5,626	12,500	15,000	0	0	0
522100 Heavy Equipment Repairs & Maintenance	156	668	8,000	8,000	8,000	8,000
522200 Small Equipment Repairs & Maintenance	4,994	9,777	18,000	18,000	18,000	18,000
522300 Vehicle Repairs & Maintenance	3,542	12,088	12,750	15,000	15,000	15,000
524100 Vehicle Insurance - 4.5	3,503	2,385	2,457	1,638	2,457	2,457
524101 Comprehensive Insurance	0	86	455	428	428	428
524201 General Tort Liability Insurance	38	225	272	232	232	232
524202 Surety Bonds	0	46	51	51	0	0
525020 Pagers and Cell Phones	0	247	360	0	0	0
525030 800 MHz Radio Service Charges - 3	1,874	1,671	2,145	1,709	1,709	1,709
525031 800 MHz Radio Maintenance - 3	274	382	382	295	295	295
525041 E-mail Service Charges	0	0	60	0	0	0
525210 Conference, Meeting & Training Expenses	0	0	750	0	0	0
525230 Subscriptions, Dues & Books	0	0	300	300	300	300
525400 Gas, Fuel, & Oil	18,531	17,981	25,000	25,200	25,200	25,200
525600 Uniforms & Clothing	2,132	1,469	3,425	3,424	3,424	3,424
530100 Depreciation	29,370	0	26,300	29,400	29,400	29,400
538000 Claims & Judgements	0	0	100	100	100	100
* Total Operating	63,509	61,253	369,597	366,359	367,127	367,127
** Total Personnel & Operating	247,742	235,202	589,062	585,204	585,972	585,972
Capital						
540000 Small Tools & Minor Equipment	438	259	2,500	2,500	2,500	2,500
All Other Equipment	0	18,714	33,000			
5AA247 (3) Recycled Glass Storage Units				10,800	10,800	10800
5AA248 (36) Recycling Carts				3,600	3,600	3600
5AA249 (1) Tilt-Trailer				2,500	2,500	2500
** Total Capital	438	18,973	35,500	19,400	19,400	19,400
*** Total Expenses	248,180	254,175	624,562	604,604	605,372	605,372

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2009-10**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2007-08 Expenses	2008-09 Expenses (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
511112	FICA Cost - Salary Adjustment	0	0	2,598	4,587	4,587	0
511113	State Retirement - Sal. Adjustment	0	0	0	5,630	5,630	0
511130	Workers Compensation - Sal. Adjustment	0	0	0	3,410	3,410	0
519901	Salaries & Wages Adjustment Account	0	0	50,156	34,952	34,952	0
* Total Personnel		0	0	52,754	48,579	48,579	0
Operating Expenses							
529903	Contingency	0	0	896,292		46,596	436,625
	- Base					341,450	0
	- Base w/CPI - \$ 617,844					0	0
	- Base w/CPI & Pop. - \$ 787,796					0	0
* Total Operating		0	0	896,292	0	388,046	436,625
** Total Personnel & Operating		0	0	949,046	48,579	436,625	436,625
Transfers							
** Total Transfers		0	0	0	0	0	0
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Expenses		0	0	949,046	48,579	436,625	436,625

**COUNTY OF LEXINGTON
SW POST CLOSURE SINKING FUND
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
* SW Post Closure Sinking Fund 5701:								
Revenues: (C/C - 000000)								
461000	Investment Interest	0	885	0	830	1,000	1,000	1,000
	Closure/Postclosure Care	0	0	0	0	74,005	74,005	74,005
801000	Op Trn from General Fund	0	300,000	300,000	300,000	0	0	0
** Total Revenue		0	300,885	300,000	300,830	75,005	75,005	75,005
***Total Appropriation						74,005	74,005	74,005
FUND BALANCE								
Beginning of Year						300,000	300,000	300,000
FUND BALANCE - Projected								
End of Year						301,000	301,000	301,000

Fund: 5701
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

BUDGET							
Object Expenditure Code	Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Operating Expenses							
529903	Contingency	0	0	300,000	0	0	0
520612	Closure/PostClosure Care Cost	0	0	0	74,005	74,005	74,005
* Total Operating		0	0	300,000	74,005	74,005	74,005
**Total Personnel & Operating		0	0	300,000	74,005	74,005	74,005
Capital							
**Total Capital		0	0	0	0	0	0
** Total Budget Appropriation		0	0	300,000	74,005	74,005	74,005

**COUNTY OF LEXINGTON
SOLID WASTE TIRES
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Solid Waste Tire 5710:								
Revenues: (C/C - 000000)								
422000	Landfill - Tires	90,263	88,442	92,000	92,000	92,000	90,000	90,000
461000	Investment Interest	1,438	818	1,000	1,000	1,000	500	500
438901	Equipment Sales					0	45,000	45,000
** Total Revenue		91,701	89,260	93,000	93,000	93,000	135,500	135,500
***Total Appropriation					129,000	421,396	433,427	433,427
Noncash Expenses:								
Depreciation					30,006	30,000	30,000	30,000
FUND BALANCE								
Beginning of Year (Fund Bal. minus F/A)					272,921	266,927	266,927	267,927
FUND BALANCE - Projected								
End of Year					266,927	(31,469)	(1,000)	0

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

				BUDGET			
Object Expenditure Code	Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Operating Expenses							
520100	Contracted Maintenance	7,928	3,488	8,000	21,915	21,915	21,915
520240	Tire Disposal	41,511	53,585	64,000	53,280	53,280	53,280
522100	Heavy Equipment Rep. & Maint.	10,877	1,649	16,000	47,951	47,951	47,951
522300	Vehicle Repairs & Maintenance	2,158	1,252	5,000	8,000	8,000	8,000
529903	Contingency	0	0	0	0	12,031	12,031
530100	Depreciation Expense	30,006	0	35,000	30,000	30,000	30,000
* Total Operating		92,480	59,974	128,000	161,146	173,177	173,177
**Total Personnel & Operating		92,480	59,974	128,000	161,146	173,177	173,177
Capital							
540000	Small Tools & Minor Equipment	0	0	1,000	250	250	250
	Other Equipment	0	0	0	0	0	0
5AA250	(1) Front-End Loader w/ Bucket - Repl.				260,000	260,000	260,000
**Total Capital		0	0	1,000	260,250	260,250	260,250
** Total Budget Appropriation		92,480	59,974	129,000	421,396	433,427	433,427

**COUNTY OF LEXINGTON
SOLID WASTE DHEC MANAGEMENT GRANT
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Solid Waste DHEC Management Grant 5720:								
Revenues: (C/C - 000000)								
458000	State Grant Income	5,488	79,411	119,788	148,703	20,000	20,000	20,000
461000	Investment Interest	18	21	0	0	0	0	0
** Total Revenue		<u>5,506</u>	<u>79,432</u>	<u>119,788</u>	<u>148,703</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
***Total Appropriation					148,703	20,000	20,000	20,000
FUND BALANCE								
Beginning of Year					<u>1,127</u>	<u>1,127</u>	<u>1,127</u>	<u>1,127</u>
FUND BALANCE - Projected								
End of Year					<u>1,127</u>	<u>1,127</u>	<u>1,127</u>	<u>1,127</u>

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

				BUDGET			
Object Expenditure Code	Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & wages				6,240	6,240	6,240
511112	FICA Cost				477	477	477
511113	SCRS Cost				586	586	586
511130	Workers Compensation				185	185	185
* Total Personnel		0	0	0	7,488	7,488	7,488
Operating Expenses							
520400	Advertising & Publicity	0	2,641	2,650	1,100	1,100	1,100
521200	Operating Supplies	4,382	0	0	0	0	0
521213	Public Education Supplies	0	0	0	442	442	442
525100	Postage	0	0	0	1,320	1,320	1,320
* Total Operating		4,382	2,641	2,650	2,862	2,862	2,862
**Total Personnel & Operating		4,382	2,641	2,650	10,350	10,350	10,350
Capital							
Capital Clearing		(36,286)	0	0	0	0	0
All Other Equipment		36,286	107,681	146,053			
5AA251	(1) Storage Building (18x20)				5,000	5,000	5,000
5AA252	(2) Cargo Trailers (5x10)				3,900	3,900	3,900
5AA253	(2) Banners				500	500	500
5AA254	(4) Magnetic Signs				250	250	250
**Total Capital		0	107,681	146,053	9,650	9,650	9,650
** Total Budget Appropriation		4,382	110,322	148,703	20,000	20,000	20,000

**COUNTY OF LEXINGTON
SOLID WASTE TIRE GRANT
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
* Waste Tire Grant 5721:								
Revenues: (C/C - 000000)								
458000	State Grant Income	2,983	544	6,000	6,000	6,000	6,000	6,000
461000	Investment Interest	29	1	0	1	0	0	0
** Total Revenue		<u>3,012</u>	<u>545</u>	<u>6,000</u>	<u>6,001</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
***Total Appropriation					6,000	6,000	6,000	6,000
FUND BALANCE								
Beginning of Year					<u>213</u>	<u>214</u>	<u>214</u>	<u>214</u>
FUND BALANCE - Projected								
End of Year					<u>214</u>	<u>214</u>	<u>214</u>	<u>214</u>

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

				BUDGET			
Object Expenditure Code	Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Operating Expenses							
521213	Public Education Supplies	2,798	3,933	5,000	5,000	5,000	5,000
525210	Conference & Meeting Expenses	0	585	1,000	1,000	1,000	1,000
* Total Operating		2,798	4,518	6,000	6,000	6,000	6,000
**Total Personnel & Operating		2,798	4,518	6,000	6,000	6,000	6,000
Capital							
**Total Capital		0	0	0	0	0	0
** Total Appropriation		2,798	4,518	6,000	6,000	6,000	6,000

**COUNTY OF LEXINGTON
DHEC USED OIL GRANT
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*DHEC Used Oil Grant 5722:								
Revenues: (C/C - 000000)								
458000	State Grant Income	17,326	78,000	97,905	65,110	60,958	60,958	60,958
461000	Investment Interest	17	0	0	0	0	0	0
** Total Revenue		17,343	78,000	97,905	65,110	60,958	60,958	60,958
***Total Appropriation					65,110	60,958	60,958	60,958
FUND BALANCE								
Beginning of Year					(4,151)	(4,151)	(4,151)	(4,151)
FUND BALANCE - Projected								
End of Year					(4,151)	(4,151)	(4,151)	(4,151)

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

				BUDGET			
Object Expenditure Code	Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
*Total Personnel		0	0	0	0	0	0
Operating Expenses							
520100	Contacted Maintenance	0	0	0	15,000	15,000	15,000
520200	Contracted Services	3,750	0	0	0	0	0
520400	Advertising and Publicity	7,301	1,379	1,974	0	0	0
521200	Operating Supplies	6,883	2,718	3,142	5,900	5,900	5,900
521213	Public Education Supplies	3,261	3,088	5,214	5,000	5,000	5,000
525210	Conference, Meeting & Training Expense	300	1,000	1,700	1,000	1,000	1,000
* Total Operating		21,495	8,185	12,030	26,900	26,900	26,900
**Total Personnel & Operating		21,495	8,185	12,030	26,900	26,900	26,900
Capital							
599999	Capital Clearing	(14,020)	0	0	0	0	0
	All Other Equipment	14,020	50,152	53,080			
5AA255	(2) 500 Gallon Oil/Gas Mixture Tanks				19,100	19,100	19,100
5AA256	(16) Oil Filter Drum Covers w/ Spill Pans				6,880	6,880	6,880
5AA257	(16) 55 Gallon Drums for Filters				768	768	768
5AA258	(16) 120 Gallon Oil Bottle Containers				6,400	6,400	6,400
5AA259	(7) Bollards				910	910	910
**Total Capital		0	50,152	53,080	34,058	34,058	34,058
** Total Appropriation		21,495	58,337	65,110	60,958	60,958	60,958

**COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Combined Annual Budget
Fiscal Year 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
* Lexington County Airport at Pelion 5800:								
Revenues:								
438430	Aviation Fuel Sales	37,182	39,455	43,848	43,848	59,876	59,876	59,876
438431	Aviation Fuel Cost	(30,406)	(33,485)	(41,580)	(41,580)	(44,536)	(44,536)	(44,536)
438900	Auction Sales	0	10,268	0	10,268	0	0	0
439900	Misc Fees, Permits, and Sales	240	0	0	0	0	0	0
450000	Rental Income	23,522	20,097	26,100	26,100	26,100	26,100	26,100
457001	FAA Funding (AIP)	431,751	31,103	0	0	0	0	0
458003	State Aeronautics Funds	(13,130)	0	0	0	0	0	0
461000	Investment Interest	574	668	750	750	750	750	750
463005	Ins. Prorated Premium Adjustment	215	215	0	0	0	0	0
469410	Sale of Land - Pelion Airport	9,190	0	0	0	0	0	0
801000	Op Trn from General Fund	0	50,000	50,000	50,000	24,380	50,000	50,000
822000	RET from Economic Development	8,257	0	0	0	0	0	0
Total Revenue		467,395	118,321	79,118	89,386	66,570	92,190	92,190
Expenses:								
Total Personnel & Operating			20,171	11,136	58,718	46,570	45,570	45,570
Depreciation			39,751	0	20,000	20,000	20,000	20,000
Capital Outlay			105	3,936	400	0	0	0
*Total Expense			60,027	15,072	79,118	66,570	65,570	65,570
Total Expense			60,027	15,072	79,118	66,570	65,570	65,570
Noncash Expenses:								
Depreciation: Add Back In			39,751	0	20,000	20,000	20,000	20,000
Net Cash			98,045	64,046	30,268	20,000	46,620	46,620
Income Calculation:								
Capital Outlay: Add Back In			105	3,936	400	0	0	0
Net Income (Loss)			58,399	67,982	10,668	0	26,620	26,620
Add back Contingency					0	0	0	0
FUND BALANCE								
Beginning - Cash/Fund Balance					101,277	131,545	131,545	131,545
FUND BALANCE								
End of Year - Projected - Cash/Fund Balance					131,545	151,545	178,165	178,165

**COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Annual Budget
Fiscal Year 2009-10**

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

Object Expenditure Code Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	125	1,622	5,078	5,078	5,078	5,078
520300 Professional Services	11,589	0	15,000	15,000	15,000	15,000
520400 Advertising & Publicity	0	0	500	0	0	0
520500 Legal Services	0	0	3,000	3,000	3,000	3,000
521000 Office Supplies	0	0	500	500	500	500
521100 Duplicating	0	0	75	75	75	75
521200 Operating Supplies	0	0	1,000	1,000	1,000	1,000
522000 Building Repairs & Maintenance	134	1,860	5,000	5,000	5,000	5,000
522200 Small Equipment Repair & Maintenance	226	674	7,000	7,000	7,000	7,000
524000 Building Insurance	1,974	2,410	1,400	2,482	2,482	2,482
524010 Equipment Insurance	283	0	0	0	0	0
525000 Telephone	228	209	300	300	300	300
525210 Conference & Meeting Expense	838	0	1,000	1,000	0	0
525230 Subscriptions, Dues, & Books	250	35	250	35	35	35
525390 Utilities - Pelion Airport	4,424	4,226	5,500	5,500	5,500	5,500
526500 Licenses & Permits	100	100	100	100	100	100
529903 Contingency	0	0	13,015	500	500	500
530100 Depreciation Expense	39,751	0	20,000	20,000	20,000	20,000
* Total Operating	59,922	11,136	78,718	66,570	65,570	65,570
** Total Personnel & Operating	59,922	11,136	78,718	66,570	65,570	65,570
Capital						
540000 Small Tools & Minor Equipment	105	0	400	0	0	0
540010 Minor Software	0	0	0	0	0	0
** Total Capital	105	0	400	0	0	0
*** Total Expenses	60,027	11,136	79,118	66,570	65,570	65,570

**COUNTY OF LEXINGTON
AIRPORT CAPITAL PROJECTS
Annual Budget
Fiscal Year - 2009-10**

Object Code	Revenue Account Title	Actual 2007-08	Received Thru May 2008-09	Amended Budget Thru May 2008-09	Projected Revenues Thru Jun 2008-09	Requested 2009-10	Recommend 2009-10	Approved 2009-10
*Airport Capital Projects 5801:								
Revenues: (Organization - 000000)								
457001	FAA Funding (AIP)	0	0	1,016,500	1,016,500	456,000	281,200	281,200
458003	State Aeronautics Funds	0	0	84,750	84,750	12,000	0	0
461000	Investment Interest	0	485	0	206	200	200	200
821000	RET form General Fund	0	150,000	150,000	150,000	12,000	50,000	50,000
** Total Revenue		0	150,485	1,251,250	1,251,456	480,200	331,400	331,400
***Total Appropriation					1,251,250	480,000	331,606	331,606
FUND BALANCE								
Beginning of Year					0	206	206	206
FUND BALANCE - Projected								
End of Year					206	406	0	0

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

Object Code	Expenditure Classification	2007-08 Expend	2008-09 Expend (May)	2008-09 Amended (May)	BUDGET		
					2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
* Total Operating		0	0	0	0	0	0
** Total Personnel & Operating		0	0	0	0	0	0
Capital							
549904	Capital Contingency	0	0	92,250	0	35,606	35,606
5A7338	Apron & Taxiway Recoupment	0	41,714	543,000	480,000	0	0
5A7339	Electrical Upgrade Phase I	0	0	0	0	0	0
5A7340	T-Hanger Additions	0	0	527,000	0	0	0
5A7341	Runway Improvements	0	0	0	0	0	0
5A9354	Airfield Pavement Rejuvenation & Marking	0	0	89,000	0	0	0
5AA260	Property Acquisition (RW 35 RPZ)					296,000	296,000
** Total Capital		0	41,714	1,251,250	480,000	331,606	331,606
*** Total Budget Appropriation		0	41,714	1,251,250	480,000	331,606	331,606

COUNTY OF LEXINGTON
OTHER PROPRIETARY FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2009-10

	Motor Pool (6590)	Workers Compensation (6710)	Employee Insurance (6730)	Risk Management (6790)
REVENUE:				
Fees & Permits	180,000	0	0	0
Insurance Contributions	0	1,897,733	12,632,056	0
Investment Interest	5,000	75,000	356,590	400
Gain on Sale of Fixed Assets	9,000	0	0	0
TOTAL REVENUE	194,000	1,972,733	12,988,646	400
EXPENDITURES:				
Personnel & Operating	127,516	1,434,387	13,485,205	148,895
Depreciation	55,000	0	0	100
Capital Outlay	66,484	0	0	1,375
TOTAL EXPENDITURES	249,000	1,434,387	13,485,205	150,370
NON-CASH EXPENSE (Add Back)				
Depreciation	55,000	0	0	100
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	0	538,346	(496,559)	(149,870)
OTHER FINANCING SOURCES (USES):				
Transfer to Risk Management	0	(130,270)	0	130,270
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	0	408,076	(496,559)	-19,600
FUND BALANCE - Estimated				
Beginning of Year 7-01-09	338,199	3,528,842	13,122,164	20,067
FUND BALANCE - Projected				
End of Year 6-30-10	338,199	3,936,918	12,625,605	467

**COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2009-10**

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

	BUDGET					
Summary Page	2007-08 Actual	2008-09 Actual (May)	2008-09 Amended (May)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Activity From Operations:						
Revenues:						
438700 Motor Pool Service Charges	182,672	176,240	165,000	180,000	180,000	180,000
461000 Investment Interest	11,571	4,232	8,000	5,000	5,000	5,000
463005 Ins. Prorated Premium Adj.	1,763	1,763	0	0	0	0
490100 Sale of Fixed Assets	7,825	3,740	7,000	9,000	9,000	9,000
						0
Total Revenues	203,831	185,975	180,000	194,000	194,000	194,000
Expenditures:						
Operations	91,022	76,225	130,012	99,380	127,516	127,516
Depreciation	52,211	0	50,000	55,000	55,000	55,000
Capital Outlay	5,507	92,733	114,808	66,484	66,484	66,484
Total Expenditures	148,740	168,958	294,820	220,864	249,000	249,000
Noncash Expenses:						
Depreciation: Add Back In	52,211	0	50,000	55,000	55,000	55,000
Net Cash	107,302	17,017	(64,820)	28,136	0	0
Income Calculation:						
Capital Outlay: Add Back In	5,507	92,733	114,808	66,484	66,484	66,484
Net Income (Loss)	60,598	109,750	(12)	39,620	11,484	11,484
FUND BALANCE						
Beginning - Cash/Fund Balance			403,019	338,199	338,199	338,199
FUND BALANCE						
End of Year - Projected - Cash/Fund Balance			338,199	366,335	338,199	338,199

**COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend (May)	2008-09 Amended (May)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
522300 Vehicle Repairs & Maintenance	16,356	14,170	27,450	28,000	28,000	28,000
524100 Vehicle Insurance - 30	16,171	16,409	16,380	16,380	16,380	16,380
525400 Gas, Fuel, & Oil	58,495	45,646	55,338	55,000	55,000	55,000
529903 Contingency	0	0	30,844	0	28,136	28,136
530100 Depreciation	52,211	0	50,000	55,000	55,000	55,000
* Total Operating	143,233	76,225	180,012	154,380	182,516	182,516
** Total Personnel & Operating	143,233	76,225	180,012	154,380	182,516	182,516
Capital						
540000 Small Tools & Minor Equipment	5,507	0	0	0	0	0
599999 Capital Clearing	(35,674)	0	0	0	0	0
All Other Equipment	35,674	92,733	114,808			
5AA261 (1) 4WD Utility Vehicle - Repl				22,000	22,000	22,000
5AA262 (1) 2WD Utility Vehicle - Repl				22,000	22,000	22,000
5AA263 (1) 12-Passenger Van				22,484	22,484	22,484
** Total Capital	5,507	92,733	114,808	66,484	66,484	66,484
*** Total Budget Appropriation	148,740	168,958	294,820	220,864	249,000	249,000

**COUNTY OF LEXINGTON
 WORKER'S COMPENSATION INSURANCE FUND
 Annual Budget
 Fiscal Year - 2009-10**

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

	2007-08 Actual	2008-09 Actual (May)	2008-09 Amended (May)	2009-10 Requested	<i>BUDGET</i> 2009-10 Recommend	2009-10 Approved
Activity From Operations:						
Revenues:						
439601 Employer Insurance Contributions	1,665,961	1,671,173	1,716,979	1,961,740	1,897,733	1,897,733
461000 Investment Interest	135,973	43,318	120,000	75,000	75,000	75,000
Total Revenues	<u>1,801,934</u>	<u>1,714,491</u>	<u>1,836,979</u>	<u>2,036,740</u>	<u>1,972,733</u>	<u>1,972,733</u>
Expenditures:						
Operations	1,415,748	703,400	1,454,779	1,434,387	1,434,387	1,434,387
Operating Transfer to Risk Management	143,741	150,762	150,762	149,061	130,270	130,270
Total Expenditures	<u>1,559,489</u>	<u>854,162</u>	<u>1,605,541</u>	<u>1,583,448</u>	<u>1,564,657</u>	<u>1,564,657</u>
Noncash Expenses:						
Net Cash	<u>242,445</u>	<u>860,329</u>	<u>231,438</u>	<u>453,292</u>	<u>408,076</u>	<u>408,076</u>
Income Calculation						
Net Income (Loss)	<u>242,445</u>	<u>860,329</u>	<u>231,438</u>	<u>453,292</u>	<u>408,076</u>	<u>408,076</u>
FUND BALANCE - Estimated Beginning			3,297,404	3,528,842	3,528,842	3,528,842
FUND BALANCE - Projected End of Year			3,528,842	3,982,134	3,936,918	3,936,918

**COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND**

Annual Budget
Fiscal Year - 2009-10

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

Object Expenditure Code Classification	2007-08 Expend	2008-09 Expend. (May)	2008-09 Amended (May)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520201 Physical Fitness Program	4000	8,000	8,000	10,000	10,000	10,000
520206 Background History Screening	3,600	2,733	6,250	5,625	5,625	5,625
520209 Driver History Screening	796	540	2,250	1,500	1,500	1,500
520301 Safety Management Services	25,200	23,100	25,200	25,200	25,200	25,200
520302 Drug Testing Services	5,675	3,832	8,935	8,530	8,530	8,530
525710 Safety Awards	64	139	2,000	1,200	1,200	1,200
527305 Workers Comp Insurance Claims	798,620	210,681	595,000	600,000	600,000	600,000
527306 WC Excess Insurance Premiums	31,724	30,161	35,000	35,000	35,000	35,000
527307 SC Workers Compensation Taxes	21,817	0	35,000	30,000	30,000	30,000
527308 WC Second Injury Assessments	87,648	0	142,000	110,000	110,000	110,000
527309 Workers Compensation Ins. Premiums	436,604	424,214	445,144	457,332	457,332	457,332
529903 Contingency	0	0	150,000	150,000	150,000	150,000
* Total Operating	1,415,748	703,400	1,454,779	1,434,387	1,434,387	1,434,387
** Total Personnel & Operating	1,415,748	703,400	1,454,779	1,434,387	1,434,387	1,434,387
Transfers:						
816790 Operating Transfer to Risk Management	143,741	150,762	150,762	149,061	130,270	130,270
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	1,559,489	854,162	1,605,541	1,583,448	1,564,657	1,564,657

**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2009-10**

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

Summary Page	2007-08	2008-09	2008-09	2009-10	<i>BUDGET</i>	
	Actual	Actual (May)	Amended (May)	Requested	2009-10 Recommend	2009-10 Approved
Activity From Operations:						
Revenues:						
439601	Employer Insurance Contributions	7,049,760	6,936,000	7,380,000	9,502,500	9,502,500
439602	Employee Premiums (Payroll Deduct)	2,083,817	2,042,828	2,082,732	2,146,056	2,146,056
439603	Sub-Group Insurance Premiums	963,697	493,738	980,316	0	0
439604	Term Employee Insurance Premiums	111,095	117,968	96,264	118,775	118,775
439606	Cobra Payments	17,447	14,578	6,000	16,445	16,445
439607	Employer Subsidy - Post Employment	374,169	336,336	385,000	502,500	502,500
439630	Insurance Reimbursements	110,642	82,302	86,937	70,155	70,155
439632	Stop-Loss Insurance	393,770	917,004	603,949	275,625	275,625
461000	Investment Interest	564,627	197,993	650,000	356,590	356,590
	Total Revenues	11,669,024	11,138,747	12,271,198	12,988,646	12,988,646
Expenditures:						
	Operations	10,734,862	12,016,964	12,262,078	13,485,205	13,485,205
	Total Expenditures	10,734,862	12,016,964	12,262,078	13,485,205	13,485,205
Noncash Expenses:						
	Net Cash	934,162	(878,217)	9,120	(496,559)	(496,559)
Income Calculation:						
	Net Income (Loss)	934,162	(878,217)	9,120	(496,559)	(496,559)
FUND BALANCE						
	Beginning of Year			13,113,044	13,122,164	13,122,164
FUND BALANCE - Projected						
	End of Year			13,122,164	12,625,605	12,625,605

**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2009-10**

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

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520308 Health Screening Services	2,580	4,329	5,000	6,000	6,000	6,000
520313 Actuarial Services	0	8,000	10,000	10,000	10,000	10,000
520314 Employee Benefit Consulting Service	0	9,000	12,600	12,600	12,600	12,600
521200 Operating Supplies	0	0	0	0	0	0
527300 Health Insurance Claims	7,292,467	8,742,837	8,642,450	9,933,806	9,933,806	9,933,806
527302 Third Party Administrator Costs	251,285	225,222	255,720	263,637	263,637	263,637
527303 Life Insurance Premiums	288,280	254,811	283,164	278,325	278,325	278,325
527304 Stop-Loss Insurance Premiums	988,983	891,849	950,064	900,837	900,837	900,837
527310 Advance PCS Claims	1,911,267	1,880,916	1,975,680	1,930,000	1,930,000	1,930,000
529903 Contingency	0	0	127,400	150,000	150,000	150,000
* Total Operating	10,734,862	12,016,964	12,262,078	13,485,205	13,485,205	13,485,205
** Total Personnel & Operating	10,734,862	12,016,964	12,262,078	13,485,205	13,485,205	13,485,205
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	10,734,862	12,016,964	12,262,078	13,485,205	13,485,205	13,485,205

COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2009-10

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Summary Page	2007-08 Actual	2008-09 Actual (May)	2008-09 Amended (May)	2009-10 Requested	<i>BUDGET</i> 2009-10 Recommend	2009-10 Approved
Activity From Operations:						
Revenues:						
461000 Investment Interest	1,820	350	2,400	400	400	400
463005 Ins. Prorated Premium Adj.	22	22	0	0	0	0
806710 Op Trn from Workers Comp Ins.	143,741	150,762	150,762	149,061	130,270	130,270
Total Revenues	145,583	151,134	153,162	149,461	130,670	130,670
Expenditures:						
Personnel & Operations	143,048	115,962	150,762	148,961	148,895	148,895
Depreciation	489	0	100	100	100	100
Capital Outlay	0	0	0	1,594	1,375	1,375
Total Expenditures	143,537	115,962	150,862	150,655	150,370	150,370
Noncash Expenses:						
Depreciation: Add Back In	489	0	100	100	100	100
Net Cash	2,535	35,172	2,400	(1,094)	(19,600)	(19,600)
Income Calculation:						
Capital Outlay: Add Back In	0	0	0	1,594	1,375	1,375
Net Income (Loss)	2,046	35,172	2,300	400	(18,325)	(18,325)
FUND BALANCE - Estimated						
Beginning - Cash			17,667	20,067	20,067	20,067
FUND BALANCE - Projected						
End of Year - Cash			20,067	18,973	467	467

COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2009-10

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (May)	2008-09 Amended (May)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2	109,943	85,722	113,497	103,672	103,672	103,672
511112 FICA - Employer Portion	7,885	6,126	8,683	8,248	8,248	7,931
511113 State Retirement - Employer Portion	4,959	7,468	10,657	10,124	10,124	9,735
511120 Employee Insurance - 2	11,520	11,000	12,000	15,000	15,000	15,000
511130 Workers Compensation	737	2,290	341	2,779	2,779	2,767
511213 State Retirement - Employer's Portion - Retiree	5,139	582	0	0	0	0
519999 Personnel Contingency				4,147	4,147	4,865
* Total Personnel	140,183	113,188	145,178	143,970	143,970	143,970
Operating Expenses						
521000 Office Supplies	71	35	300	250	250	250
521100 Duplicating	108	81	350	300	300	300
521200 Operating Supplies	99	187	200	200	200	200
522200 Small Equip Repairs & Maintenance	0	0	50	50	50	50
524000 Building Insurance	22	21	23	21	21	21
524201 General Tort Liability Insurance	181	150	182	155	155	155
524202 Surety Bonds	0	15	18	0	0	0
525000 Telephone	241	455	456	510	510	510
525020 Pagers and Cell Phones	205	185	440	500	500	500
525041 E-mail Service Charges - 2	134	159	240	240	174	174
525100 Postage	80	34	100	100	100	100
525210 Conference, Meeting & Training Expense	387	80	1,000	1,000	1,000	1,000
525230 Subscriptions, Dues, & Books	35	13	675	175	175	175
525250 Motor Pool Reimbursement	194	295	300	300	300	300
525300 Utilities / Administration Building	1,108	1,064	1,250	1,190	1,190	1,190
530100 Depreciation	489	0	100	100	100	100
* Total Operating	3,354	2,774	5,684	5,091	5,025	5,025
** Total Personnel & Operating	143,537	115,962	150,862	149,061	148,995	148,995
Capital						
540010 Minor Software	0	0	0	335	335	335
5AA264 (1) Personal Computer				1,040	1,040	1,040
(1) 20" Flat Panel Monitor				219	0	0
** Total Capital	0	0	0	1,594	1,375	1,375
*** Total Budget Appropriation	143,537	115,962	150,862	150,655	150,370	150,370

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2009-10

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

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2009-10

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Planning and GIS:					
Director	1	1		1	33
Planning/GIS Manager	1	1		1	21
GIS Analyst	1	1		1	18
Senior Cartographer	1	1		1	15
GIS Mapping Technician II	2	2		2	11
GIS Mapping Technician I	1	1		1	7
Administrative Assistant	1	1		1	6
	<u>8</u>	<u>8</u>	<u>0</u>	<u>8</u>	
Community Development:					
Director	1	1		1	32
Building Official	1	1		1	23
Development Administrator	1	1		1	21
Deputy Building Official	1	1		1	19
Landscape Administrator	1	1		1	16
Zoning Administrator	1	1		1	16
Development Coordinator	1	1		1	15
Commercial Building Inspector	3	3		3	12
Chief Building Inspector	1	1		1	12
Building Inspector	7	7		7	10
Zoning Assistant	4	4		4	10
Special Project/Development Assistant	1	1		1	10
Customer Service Clerk	4	4		4	7
Administrative Assistant	1	1		1	6
Clerk Typist I	1	1		1	4
	<u>29</u>	<u>29</u>	<u>0</u>	<u>29</u>	
Urban Entitlement Community Develop. (2400-181200):					
Community Development Administrator	1		1	1	18
Community Development Tech	1		1	1	10
Community Development Asst.	1		1	1	8
	<u>3</u>	<u>0</u>	<u>3</u>	<u>3</u>	
Home Improvement Program (2401-181200):					
Home Program Administrator	1		1	1	18
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
Treasurer:					
Treasurer	0.5	0.5		0.5	Unc.
Deputy Treasurer - Collections & Investments	1	1		1	21
Deputy Treasurer - Accounting Operations	1	1		1	19
Assistant Deputy Treasurer	1	1		1	13
Senior Administrative Assistant I	1	1		1	9
Senior Cashier	1	1		1	9
Accounting Clerk I	3	3		3	7
Accounting Clerk / Cashier	1	0.33		0.33	6
Tax Clerk/Cashier	5	5		5	5
	<u>14.5</u>	<u>13.83</u>	<u>0</u>	<u>13.83</u>	
Treasurer/Del. Tax (2950-101700):					
Treasurer	0.5		0.5	0.5	Unc.
Deputy Del./Tax Collector	1		1	1	16
Compliance Officer (Seasonal) - Aug - Nov	2		0.3077	0.3077	8-P/T
Asst. Dep. Delinquent Tax Collector	1		1	1	7
FLC Mobile Home Specialist	1		1	1	7
Accounting Clerk / Cashier	1		0.67	0.67	6
Business & Mfg Personal Property Tax Specialist	1		1	1	6
Del. Tax Clerk/Cashier	3		3	3	5
Del. Tax Clerk/Cashier	1		0.75	0.75	5-P/T
	<u>11.5</u>	<u>0</u>	<u>9.2277</u>	<u>9.2277</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2009-10

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Auditor:					
Auditor	1	1		1	Unc.
Deputy Auditor/Finance	1	1		1	19
Deputy Auditor	1	1		1	16
Field Appraiser/Personal Property Officer	1	1		1	10
Personal Property Coordinator	1	1		1	9
Real Estate Coordinator	1	1		1	9
Homestead Supervisor	1	1		1	9
Senior Tax Clerk	1	1		1	6
Administrative Assistant II	1	1		1	6
Data Entry Operator	1	1		1	5
Tax Clerk	4	4		4	5
Tax Clerk (Seasonal) - 6 pay periods	1	0.230		0.230	4-P/T
	<u>15</u>	<u>14.230</u>	<u>0.000</u>	<u>14.230</u>	
Assessment/Equalization:					
Director	1	1		1	33
Chief Appraiser	1	1		1	20
Commercial Specialist/Appraiser III	1	1		1	16
Residential Specialist/Appraiser III	2	2		2	16
Mobile Home Specialist/Appraiser III	1	1		1	16
Chief GIS Analyst/Cartographer	1	1		1	14
Appraiser II	4	4		4	14
Appraiser I	7	7		7	11-12
GIS Analyst/Cartographer I	2	2		2	11
Assessment Records Supervisor	1	1		1	10
Administrative Assistant III	1	1		1	7
GIS Analyst/Cartographer Asst.	1	1		1	6
Mobile Home Senior Clerk	1	1		1	6
Senior Clerk	2	2		2	6
Appraisal Clerk	2	2		2	5
Appraisal Clerk/Records Clerk	1	0.750		0.750	5-P/T
Mobile Home Clerk	2	2		2	4
Records Clerk	2	2		2	4
	<u>33</u>	<u>32.750</u>	<u>0.000</u>	<u>32.750</u>	
Register of Deeds:					
Registrar	1	1		1	Unc.
Deputy Registrar	1	1		1	14
Document Processing Clerk III	1	1		1	8
Recording Clerk II	1	1		1	8
Document Processing Clerk II	1	1		1	7
Recording Clerk I	1	1		1	6
Customer Service Clerk II	1	1		1	6
Document Processing Clerk I	1	1		1	4
Customer Service Clerk I	1	1		1	4
	<u>9</u>	<u>9.000</u>	<u>0.000</u>	<u>9.000</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2009-10

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Information Services:					
Director	1	1		1	32
System Analyst II	3	3		3	26
System Analyst	3	3		3	24
Applications Analyst II	2	2		2	20
PC/LAN Specialist III	1	1		1	17
PC/LAN Specialist II	2	2		2	16
IT Specialist/Web Developer	1	1		1	16
CAMA Analyst	1	1		1	16
Temporary Program Analyst/Co-op Student	2	1		1	16-P/T
PC/LAN Specialist I	1	1		1	14
Computer Operations Coordinator	1	1		1	12
Temporary PC/Lantech I/Co-op Student	2	1		1	9-P/T
	<u>20</u>	<u>18.000</u>	<u>0.000</u>	<u>18.000</u>	
Microfilming:					
Microfilm/Records Management Supervisor	1	1		1	13
Microfilm Operator	2	2		2	4
	<u>3</u>	<u>3.000</u>	<u>0.000</u>	<u>3.000</u>	
Building Services:					
Building Services Manager	1	1		1	21
Asst. Building Services Manager	1	1		1	15
Senior Construction Assistant	1	1		1	12
Construction Assistant	2	2		2	10
Maintenance Assistant III	1	1		1	10
Assistant HVAC Mechanic	1	1		1	9
Custodial Supervisor	1	1		1	9
Maintenance Assistant II	2	2		2	9
Environmentalist/Administrative Assistant	1	1		1	9
Maintenance Assistant I	1	1		1	7
Painter/Paper Hanger	1	1		1	7
Bldg. Grounds Maintenance Assistant	1	1		1	7
Senior Custodial Worker	1	1		1	4
Custodial Worker	12	12		12	2
	<u>27</u>	<u>27.000</u>	<u>0.000</u>	<u>27.000</u>	
Fleet Services:					
Fleet Manager	1	1		1	21
Senior Mechanic	1	1		1	15
Fire Apparatus Mechanic	1	1		1	14
Assistant to Fleet Manager	1	1		1	14
Mechanic III	1	1		1	14
Senior Diesel Mechanic	1	1		1	13
Mechanic II	6	6		6	12
Mechanic I	2	2		2	10
Administrative Assistant I	1	1		1	5
Clerk	1	1		1	5
	<u>16</u>	<u>16.000</u>	<u>0.000</u>	<u>16.000</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2009-10

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Public Works/Administration:					
Director/Asst. Cnty. Admin.	1	1		1	38
County Engineer	1	1		1	30
Engineering Associate IV	1	1		1	20
Engineering Associate III	1	1		1	18
Engineering Associate II	1	1		1	13
Engineering Associate I	3	3		3	10
Senior Administrative Assistant I	1	1		1	9
Sign Shop Technician	1	1		1	8
Public Works Dispatch Clerk	1	1		1	5
Clerk/Typist	1	1		1	4
	<u>12</u>	<u>12.000</u>	<u>0.000</u>	<u>12.000</u>	
Public Works/Transportation:					
Superintendent	1	1		1	23
Assistant Superintendent	1	1		1	19
Special Projects Supervisor	2	2		2	18
Drainage Maintenance Supervisor	2	2		2	16
Pavement Maintenance Supervisor	1	1		1	16
Road Maintenance Supervisor	4	4		4	16
Heavy Equipment Operator IV	2	2		2	10
Heavy Equipment Operator III	24	24		24	9
Heavy Equipment Operator II	11	11		11	8
Heavy Equipment Operator I	14	14		14	7
	<u>62</u>	<u>62.000</u>	<u>0.000</u>	<u>62.000</u>	
Public Works/Stormwater:					
Engineering & Stormwater Manager	1	1		1	25
Hydrologist	1	1		1	23
Environmental Coordinator	1	1		1	18
Engineering Associate III	3	3		3	18
Engineering Associate II	4	4		4	13
Engineering Associate I	3	3		3	10
	<u>13</u>	<u>13.000</u>	<u>0.000</u>	<u>13.000</u>	
Public Safety/Administration:					
Director of Public Safety/Homeland Security	1	1		1	32
Senior Administrative Assistant I	1	1		1	9
	<u>2</u>	<u>2.000</u>	<u>0.000</u>	<u>2.000</u>	
Public Safety/Emergency Preparedness:					
Emergency Response Coordinator	1	1		1	19
Secretary I	1	1		1	7
	<u>2</u>	<u>2.000</u>	<u>0.000</u>	<u>2.000</u>	
Public Safety/Animal Services:					
Veterinarian	1	1		1	24
Animal Services Coordinator	1	1		1	14
Animal Control Officer	5	5		5	6-7
Shelter Attendant	2	2		2	5
Shelter Attendant	2	1.475		1.475	5-P/T
Clerk	1	1		1	4
	<u>12</u>	<u>11.475</u>	<u>0.000</u>	<u>11.475</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2009-10

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Public Safety/Communications:					
Communications Coordinator	1	1		1	22
System Status Controller	1	1		1	17
Telecommunications Shift Supervisor	4	4		4	11
Assistant Shift Supervisor	4	4		4	9
Emergency Medical Dispatcher	8	8		8	8
Telecommunications Operator	20	20		20	7
Temporary (On-Call) Telecommunications Operator	N/A	6		6	7-P/T-L/S
Administrative Clerk	1	0.500		0.500	4-P/T
	<u>39</u>	<u>44.500</u>	<u>0.000</u>	<u>44.500</u>	
Public Safety/Emergency Telephone System E-911 (2605-131300):					
Training Coordinator	1		1	1	18
Administrative Assistant	1		1	1	9
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Public Safety/Emergency Medical Services:					
Coordinator	1	1		1	22
Deputy Coordinator/Logistics Officer	1	1		1	19
EMS Training Officer	1	1		1	19
Shift Supervisor	4	4		4	18
Senior Paramedic	15	15		15	15
Paramedic	43	43		43	13
Temporary (On-Call) Paramedic	N/A	4.18		4.18	13-P/T-L/S
Intermediate - EMT	16	16		16	11
Emergency Medical Technician	32	32		32	10
Temporary (On-Call) EMT	N/A	2.66		2.66	10-P/T-L/S
Administrative Asst.	1	1		1	9
Billing Clerk	1	1		1	7
	<u>115</u>	<u>121.840</u>	<u>0.000</u>	<u>121.840</u>	
Public Safety/Fire Service:					
Coordinator	1	1		1	22
Chief Operations Officer	2	2		2	19
Fire Marshal	1	1		1	17
Battalion Chief	6	6		6	16
Fire Training Officer	1	1		1	16
Captain/Fire Service	21	21		21	15
Fire Prevention Officer	1	1		1	14
Fire Inspector	1	1		1	14
Logistics Officer	1	1		1	14
Breathing Air Technician	1	1		1	12
Senior Administrative Assistant	1	1		1	11
Fire Apparatus Operator	65	65		65	10
Firefighter	35	35		35	8
Temporary (On-Call) Firefighter	N/A	3.150		3.150	8-P/T-L/S
	<u>137</u>	<u>140.150</u>	<u>0.000</u>	<u>140.150</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2009-10

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Clerk of Court:					
Clerk of Court	1	1		1	Unc.
Senior Supervising Clerk of Court	1	1		1	18
Supervising Clerk of Court	1	1		1	14
Accounting Manager	1	1		1	13
Supervisor, General Sessions	1	1		1	12
Supervisor, Common Pleas	1	1		1	12
Office Manager	1	1		1	11
Senior Court Assistant, General Sessions	2	2		2	8
Senior Court Assistant, Common Pleas	1	1		1	8
Translator Clerical Assistant/Courtroom	1	1		1	8
Clerical Asst II	1	0.500		0.500	6-P/T
Clerical Asst. I, General Sessions	2	2		2	4
Clerical Asst. I, Common Pleas	2	2		2	4
Clerical Asst/Court Crier	2	1.125		1.125	4-P/T
	<u>18</u>	<u>16.625</u>	<u>0.000</u>	<u>16.625</u>	
Clerk of Court - Title IV-D Child Support (2410-141100):					
Delinquent Account Manager	1		1	1	12
DSS Coordinator	2		2	2	8
Wage Withholding Clerk	1		1	1	5
DSS Clerk	1		1	1	4
Document Imaging Clerk	1		1	1	4
Records Clerk	1		1	1	4
Clerk I	2		1	1	4-P/T
Intern	2		1	1	P/T-L/S
	<u>11</u>	<u>0.000</u>	<u>9.000</u>	<u>9.000</u>	
Family Court:					
Family Court Supervisor	1	1		1	12
Courtroom Assistant	1	1		1	8
Docket Clerk	1	1		1	7
Clerk Assistant II	1	1		1	6
Family Court Private Case Manager	1	1		1	6
Clerical Assistant I	2	2		2	4
Intake Clerk/Child Support	1	1		1	4
	<u>8</u>	<u>8.000</u>	<u>0.000</u>	<u>8.000</u>	
Circuit Solicitor:					
Deputy Solicitor II	2	2		2	31
Deputy Solicitor I	1	1		1	28
Assistant Solicitor III	2	2		2	27
Assistant Solicitor II	7	7		7	25
Assistant Solicitor I	1	1		1	22
Administrative Court Assistant	1	1		1	22
System Technician	1	1		1	13
Investigator, Solicitor	3	3		3	13
Records Manager	1	1		1	10
Senior Administrative Assistant I	1	1		1	9
Paralegal/Case Manager	7	7		7	9
Senior Secretary	2	2		2	7
Secretary I	1	1		1	6
	<u>30</u>	<u>30.000</u>	<u>0.000</u>	<u>30.000</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2009-10

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Sol/Drug Court (2460-141200):					
Director of Substance Abuse Program	<u>0.7</u>		<u>0.700</u>	<u>0.700</u>	17
	<u>0.7</u>	<u>0.000</u>	<u>0.700</u>	<u>0.700</u>	
Sol/Violent Crime Task Force (2469-141200):					
Investigator	1		1	1	13
Case Manager	<u>1</u>		<u>1</u>	<u>1</u>	9
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Sol/Victim Witness Program (2500-141200):					
Director	1		1	1	17
Victim Service Provider	<u>3</u>		<u>3</u>	<u>3</u>	13
	<u>4</u>	<u>0.000</u>	<u>4.000</u>	<u>4.000</u>	
Sol/Community Juvenile Arbitration (2501-141200):					
Director	1		1	1	17
Case Manager	1		1	1	11
Clerk Typist I	<u>1</u>		<u>0.500</u>	<u>0.500</u>	4-P/T
	<u>3</u>	<u>0.000</u>	<u>2.500</u>	<u>2.500</u>	
Sol/Forfeiture Funds (2610-141200):					
Case Manager	1		1	1	9
Secretary I	<u>1</u>		<u>1</u>	<u>1</u>	6
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Sol/State Funds (2611-141200):					
Assistant Solicitor II	2		2	2	25
Assistant Solicitor I	1		1	1	22
Assistant Solicitor/Intern	1		1	1	19
Secretary I	<u>1</u>		<u>0.900</u>	<u>0.900</u>	6-P/T
	<u>5</u>	<u>0.000</u>	<u>4.900</u>	<u>4.900</u>	
Sol/Pre-Trial Intervention Program (2612-141200):					
Director of Diversion	1		1	1	18
Case Manager II	1		1	1	14
Case Manager I	2		2	2	12
Senior Administrative Assistant	<u>1</u>		<u>1</u>	<u>1</u>	9
	<u>5</u>	<u>0.000</u>	<u>5.000</u>	<u>5.000</u>	
Sol/Worthless Check Program (2613-141200):					
Director	1		1	1	16
Victim Conselor	1		1	1	13
Case Manager	1		1	1	9
Secretary I	1		1	1	6
Clerk Typist I	2		2	2	4
Clerk	<u>2</u>		<u>1.475</u>	<u>1.475</u>	4-P/T
	<u>8</u>	<u>0.000</u>	<u>7.475</u>	<u>7.475</u>	
Sol/Drug Case Prosecution (2614-141200):					
Assistant Solicitor I	<u>1</u>		<u>1</u>	<u>1</u>	22
	<u>1</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	
Sol/Alcohol Education Program (2615-141200):					
Director of Substance Abuse Program	0.3		0.300	0.300	17
AEP Coordinator	<u>1</u>		<u>1</u>	<u>1</u>	12
	<u>1.3</u>	<u>0.000</u>	<u>1.300</u>	<u>1.300</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2009-10

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Coroner:					
Coroner	1	1		1	Unc.
Asst. Chief Deputy Coroner	1	1		1	16
Senior Deputy Coroner	1	1		1	14
Senior Deputy Coroner	1	0.625		0.625	14-P/T
Senior Investigator	1	1		1	14
Deputy Coroner	4	2.500		2.500	11-P/T
Administrative Assistant	1	1		1	7
	<u>10</u>	<u>8.125</u>	<u>0.000</u>	<u>8.125</u>	
Probate Court:					
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	27
Clerk of Probate Court	1	1		1	12
Administrative Assistant IV	1	1		1	8
Estate Clerk II	4	4		4	7
Estate Clerk I	1	1		1	6
Clerk II	1	1		1	5
	<u>10</u>	<u>10.000</u>	<u>0.000</u>	<u>10.000</u>	
Master-in-Equity:					
Master-in-Equity	1	1		1	Unc.
Docket Manager	1	1		1	10
Court Assistant III	1	1		1	7
Court Assistant II	1	1		1	6
	<u>4</u>	<u>4.000</u>	<u>0.000</u>	<u>4.000</u>	
Magistrate Court Services:					
Chief Magistrate	1	1		1	Unc.
Associate Chief Magistrate	1	1		1	Unc.
Magistrate	7	7		7	Unc.
Chief Court Administrator	1	1		1	16
Deputy Court Administrator	2	2		2	13
Traffic Court Administrator	1	1		1	10
Assistant Court Administrator	1	1		1	8
Traffic Court Assistant	3	3		3	6
Magistrate Court Assistant	13	13		13	6
Magistrate Court Assistant	5	3.125		3.125	6-P/T
	<u>35</u>	<u>33.125</u>	<u>0.000</u>	<u>33.125</u>	
Victim's Bill of Rights (2620):					
Solicitor's:					
Victim Service Provider	1		1	1	13
Magistrates:					
Victim Asst. Coordinator	2		2	2	6
Law Enforcement:					
Victim Asst. Officer	3		3	3	13
Victim Asst. Coordinator	2		2	2	6
	<u>8</u>	<u>0.000</u>	<u>8.000</u>	<u>8.000</u>	
Judicial Case Management System:					
Case Management System Specialist	1	0.625		0.625	13-P/T
	<u>1</u>	<u>0.625</u>	<u>0.000</u>	<u>0.625</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2009-10

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc.
Assistant Sheriff	1	1		1	29
General Counsel	1	1		1	24
Major/Public Administration	1	1		1	23
Captain/Administration	1	1		1	22
Information Services Technician Manager	1	1		1	22
Senior Accountant - (TBD)	1	1		1	20 *
Director of Technical Services - (TBD)	1	1		1	20 *
Lieutenant	1	1		1	20
Inspector	1	1		1	20
Professional Conduct Sergeant	1	1		1	16
Training Sergeant	2	2		2	16
Grants Coordinator	1	1		1	15
Project Coordinator	1	1		1	15
Information Service Technician	1	0.625		0.625	13-P/T
Senior Paralegal	1	1		1	12
Administrative Assistant	2	2		2	11
Inventory Specialist	1	1		1	11
Office Support Manager	1	1		1	10
Deputy	1	1		1	10-12
Senior Admin. Asst. I	2	2		2	9
Computer Operator II	2	2		2	8
Senior Secretary	1	1		1	7
Procurement Clerk I	1	1		1	7
Secretary I	2	2		2	6
Computer Terminal Operator	1	0.500		0.500	5-P/T
Administrative Officer	N/A	1.5		1.5	P/T-L/S
Operations Deputy	N/A	1		1	P/T-L/S
	<u>31</u>	<u>32.625</u>	<u>0.000</u>	<u>32.625</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
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	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Operations :					
Chief of Law Enforcement Services	1	1		1	27
Attorney - CDV	1	1		1	24
Major/Bureau Commander	1	1		1	23
Homeland Security Officer	1	1		1	23
Major/Asst. Bureau Commander	1	1		1	22
Captain/Regional Commander	3	3		3	22
Lieutenant	6	6		6	20
Chemist	1	1		1	19
Sergeant	29	29		29	16
Crime Prevention Officer	2	2		2	14
Identification Officer	1	1		1	14
Senior Investigator	3	3		3	14
Investigator/Criminal	35	35		35	13
Investigator/CDV	1	1		1	13
Marine Officer	2	2		2	13
Master Deputy	27	27		27	13
Master Deputy/Judicial Service	1	1		1	13
Master Deputy/Traffic	2	2		2	13
Project Coordinator	1	1		1	13
System Technician	1	1		1	13
Sergeant/Corrections Training	1	1		1	13
Records Supervisor	1	1		1	13
Senior Paralegal Investigator	1	1		1	12
Front Desk Supervisor	1	1		1	11
Deputy/Judicial Services	9	9		9	10-12
Deputy/Judicial Services	5	2.9375		2.9375	10-P/T
Deputy	59	59		59	10-12
Deputy Security Services	0.375	0.375		0.375	10-12
Senior Administrative Asst. I	1	1		1	9
Evidence Clerk	2	2		2	9
Front Desk Officer	2	2		2	7
Criminal Records Operator	2	2		2	7
Victim Assistance Clerks	2	1		1	6-P/T
	<u>206.375</u>	<u>203.3125</u>	<u>0.000</u>	<u>203.3125</u>	
Security Services:					
Master Deputy Security Officer	1	1		1	13
Deputy Security Services	0.625	0.625		0.625	10-12
Deputy Security Officer	1	1.000		1.000	10-12P/T
	<u>2.625</u>	<u>2.625</u>	<u>0.000</u>	<u>2.625</u>	
Code Enforcement:					
Deputy/Patrol	6	6		6	10-12
Senior Secretary	1	1		1	7
	<u>7</u>	<u>7.000</u>	<u>0.000</u>	<u>7.000</u>	
Law Enforcement/School Crossing Guards:					
School Crossing Guards	<u>N/A</u>	<u>11.045</u>	<u>0</u>	<u>11.045</u>	P/T-L/S
	<u>N/A</u>	<u>11.045</u>	<u>0.000</u>	<u>11.045</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2009-10

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Law Enforcement/Jail:					
Chief of Jail Operations	1	1		1	25
Captain/Facility Administrator	1	1		1	22
Lieutenant	3	3		3	17
Sergeant Court Services	1	1		1	16
Master Deputy/Court Services	1	1		1	13
Sergeant Classification	1	1		1	13
Sergeant/Jail	8	8		8	13
Master Correctional Officer	5	5		5	12
Deputy/Court Services	10	10		10	10-12
Maintenance Assistant III	2	2		2	10
Correctional Officers	86	86		86	9-11
Correctional Officers	1	0.500		0.500	9-P/T
Secretary I	1	1		1	6
Bailiff	10	5.000		5.000	P/T-L/S
	<u>131</u>	<u>125.500</u>	<u>0.000</u>	<u>125.500</u>	
LE/School Resource Officers (2437-151200):					
School Resource Officer	3		3	3	13
	<u>3</u>	<u>0.000</u>	<u>3.000</u>	<u>3.000</u>	
LE/Highway Safety DUI Enforcement (2455-151200):					
Deputy	3		3	3	10-12
	<u>3</u>	<u>0.000</u>	<u>3.000</u>	<u>3.000</u>	
LE/Violence Against Women Act (2456-151200):					
Criminal Investigator	1		1	1	13
Coord/Violence Against Women	1		1	1	11
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
LE/Judicial Center Security (2483-151300):					
Deputy/Court Services	3		3	3	10-12
	<u>3</u>	<u>0.000</u>	<u>3.000</u>	<u>3.000</u>	
LE/Crime Scene Investigative Unit (2490-151200):					
Crime Scene Investigators	2		2	2	14
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
LE/Inmate Services (2632-151300):					
Captain/Facility Administrator	1		1	1	22
Training Lieutenant	1		1	1	20
Training Sergeant	1		1	1	16
Volunteer Services Coordinator	1		1	1	13
	<u>4</u>	<u>0.000</u>	<u>4.000</u>	<u>4.000</u>	
LE/School District #1 Agreement (2633-151200):					
School Resource Officer	10		10	10	13
	<u>10</u>	<u>0.000</u>	<u>10.000</u>	<u>10.000</u>	
LE/School District #2 Agreement (2634-151200):					
School Resource Officer	5		5	5	13
	<u>5</u>	<u>0.000</u>	<u>5.000</u>	<u>5.000</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
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	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
LE/Civil Process Server (2638-151200):					
Computer Terminal Operator	<u>2</u>		<u>1.250</u>	<u>1.250</u>	7-P/T
	<u>2</u>	<u>0.000</u>	<u>1.250</u>	<u>1.250</u>	
LE/School District #3 Agreement (2639-151200):					
School Resource Officer	<u>1</u>		<u>1</u>	<u>1</u>	13
	<u>1</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	
LE/School District #4 Agreement (2640-151200):					
School Resource Officer	<u>1</u>		<u>1</u>	<u>1</u>	13
	<u>1</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	
LE/School District #5 Agreement (2641-151200):					
School Resource Officer	<u>7</u>		<u>7</u>	<u>7</u>	13
	<u>7</u>	<u>0.000</u>	<u>7.000</u>	<u>7.000</u>	
LE/Alive at 25 Grant (2644-151200):					
Sergeant	<u>1</u>		<u>1</u>	<u>1</u>	16
	<u>1</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	
LE/SCDJJ Contract (2645-151200):					
Criminal Investigator	<u>1</u>		<u>1</u>	<u>1</u>	13
	<u>1</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>	
Legislative Delegation:					
Secretary I	<u>1</u>	<u>0.500</u>		<u>0.500</u>	6-P/T
	<u>1</u>	<u>0.500</u>	<u>0.000</u>	<u>0.500</u>	
Registration & Elections:					
Chairperson	1	1		1	Unc.
Vice Chairperson	1	1		1	Unc.
Commission Members	7	7		7	Unc.
Director	1	1		1	17
Registration & Elections Manager	1	1		1	10
Deputy Registrar	1	1		1	7
Clerk Typist II/Voter Registration	1	1		1	5
Clerical Assistant	1	0.5		0.5	5-P/T
Clerk I	1	0.5		0.5	4-P/T
	<u>15</u>	<u>14.000</u>	<u>0.000</u>	<u>14.000</u>	
Assessments & Appeals Board:					
Secretary (Hourly)	<u>1</u>	<u>1</u>		<u>1</u>	P/T
	<u>1</u>	<u>1.000</u>	<u>0.000</u>	<u>1.000</u>	
Children's Shelter:					
Director	1	1		1	Unc.
Houseparent	1	1		1	7
Houseparent	1	0.525		0.525	7-P/T
Clerk I	1	0.750		0.750	4-P/T
Housekeeper	1	0.750		0.750	3-P/T
	<u>5</u>	<u>4.025</u>	<u>0.000</u>	<u>4.025</u>	
Veteran's Affairs:					
Director	1	1		1	15
Veteran's Affairs Assistant	1	1		1	7
Veteran's Affairs Specialist	1	1		1	6
Clerk	1	0.500		0.500	4-P/T
	<u>4</u>	<u>3.500</u>	<u>0.000</u>	<u>3.500</u>	

COUNTY OF LEXINGTON
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	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Museum:					
Director	1	1		1	16
Coordinator of Visitor Service	1	1		1	7
Historical Interpreter	<u>6</u>	<u>1.500</u>		<u>1.500</u>	5-P/T
	<u>8</u>	<u>3.500</u>	<u>0.000</u>	<u>3.500</u>	
Vector Control:					
Field Technician II	1	1		1	6
Field Technician I	1	1		1	4
Temporary Adulcider (Seasonal)	<u>N/A</u>	<u>0.375</u>		<u>0.375</u>	P/T-L/S
	<u>2</u>	<u>2.375</u>	<u>0.000</u>	<u>2.375</u>	
Soil & Water Conservation District:					
Manager/Supervisor	1	1		1	Unc.
Soil & Water Conservation Clerk	<u>1</u>	<u>1</u>		<u>1</u>	2
	<u>2</u>	<u>2.000</u>	<u>0.000</u>	<u>2.000</u>	
Economic Development (2000-181101):					
Director	1		1	1	30
Senior Project Manager	<u>1</u>		<u>1</u>	<u>1</u>	21*
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Department of Social Services (2200-171200):					
Medical Indigent Clerk	<u>1</u>		<u>0.750</u>	<u>0.750</u>	5-P/T
	<u>1</u>	<u>0.000</u>	<u>0.750</u>	<u>0.750</u>	
Library Fund (2300):					
Headquarters:					
Director	1		1	1	31
Deputy Director/Personnel	1		1	1	26
Systems Librarian	1		1	1	18
Librarian III/Youth Service Coordinator	1		1	1	15
Coordinator of Tech. Services	1		1	1	14
System Training Coordinator	1		1	1	14*
Librarian II/Reference	1		1	1	14
PC/LAN Technician I	1		1	1	14
System Assistant	1		1	1	10
Bookmobile Librarian	1		1	1	8
Administrative Assistant	1		1	1	7
Library Assistant II/Admin	1		1	1	6
Library Assistant II/ Technical	2		2	2	4
Library Assistant II/ Technical	1		0.750	0.750	4-P/T
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Technical	1		0.500	0.500	3-P/T
Custodial	1		1	1	2
Librarian Receptionist	1		1	1	2
Library Courier	<u>2</u>		<u>2</u>	<u>2</u>	2
	<u>21</u>	<u>0.000</u>	<u>20.250</u>	<u>20.250</u>	
Batesburg/Leesville:					
Librarian I	1		1	1	13
Library Assistant I/Public Services	3		3	3	3
Library Assistant I/Public Services	<u>2</u>		<u>1.000</u>	<u>1.000</u>	3-P/T
	<u>6</u>	<u>0.000</u>	<u>5.000</u>	<u>5.000</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2009-10

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Lexington:					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Public Services	5		5	5	13
Library Assistant III/Public Services	2		2	2	6
Library Assistant III/Public Services	2		1	1	6-P/T
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	8		4	4	3-P/T
Page	1		1	1	2
Page	2		1	1	2-P/T
Student Intern (Hourly)	1		0.500	0.500	P/T-L/S
	<u>28</u>	<u>0.000</u>	<u>21.500</u>	<u>21.500</u>	
Cayce/West Columbia:					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Reference	1		1	1	13
Librarian I/Public Services	2		2	2	13
Library Assistant III/Public Services	2		2	2	6
Library Assistant III/Public Services	1		0.500	0.500	6-P/T
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	3		1.500	1.500	3-P/T
Custodial Worker	1		1	1	2
Page	3		1.500	1.500	2-P/T
Student Intern (Hourly)	2		1.000	1.000	P/T-L/S
	<u>22</u>	<u>0.000</u>	<u>17.500</u>	<u>17.500</u>	
Irmo:					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Public Services	2		2	2	13
Library Assistant III/Public Services	3		3	3	6
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	8		4	4	3-P/T
Custodial Worker	1		1	1	2
Page	3		1.500	1.500	2-P/T
Student Intern (Hourly)	1		0.500	0.500	P/T-L/S
	<u>25</u>	<u>0.000</u>	<u>19.000</u>	<u>19.000</u>	
Chapin:					
Librarian I/Public Services	1		1	1	13
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	5		2.5	2.5	3-P/T
	<u>7</u>	<u>0.000</u>	<u>4.500</u>	<u>4.500</u>	
South Congaree:					
Branch Head	1		1	1	8
Library Assistant I/Public Services	1		1	1	3
Library Assistant I	1		0.5	0.5	3-P/T
	<u>3</u>	<u>0.000</u>	<u>2.500</u>	<u>2.500</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2009-10

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Swansea:					
Branch Head	1		1	1	8
Library Assistant I/Public Services	2		1	1	3-P/T
	<u>3</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Gaston:					
Branch Head	1		1	1	8
Library Assistant I/Public Services	2		1	1	3-P/T
	<u>3</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Pelion:					
Librarian I	1		1	1	13
Library Assistant I/Public Services	2		2	2	3
Library Assistant I/Public Services	2		1.000	1.000	3-P/T
	<u>5</u>	<u>0.000</u>	<u>4.000</u>	<u>4.000</u>	
Gilbert/Summit:					
Branch Head	1		1	1	8
Library Assistant I/Public Services	2		1	1	3-P/T
	<u>3</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Total Library	<u>126</u>	<u>0.000</u>	<u>100.250</u>	<u>100.250</u>	
Public Defender (2619-141400):					
County Public Defender	2		2	2	*Grded
Deputy Public Defender	1		1	1	*Grded
Senior Public Defender	1		1	1	*Grded
Assistant Public Defender	4		4	4	*Grded
Paralegal/Investigator	4		4	4	*Grded
Receptionist/Records	1		1	1	*Grded
Screeener/File Clerk	1		1	1	*Grded
Law Clerk	1		0.25	0.25	*P/T Grded
	<u>15</u>	<u>0.000</u>	<u>14.250</u>	<u>14.250</u>	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2009-10

	Positions	Full Time Equivalent			Grade
		General Fund	Other Fund	Total	
Enterprise Fund:					
Solid Waste Management:					
Director	1		1	1	32
Superintendent Solid Waste Management	1		1	1	20
Project Coordinator	1		1	1	15
Collection Station Coordinator	1		1	1	15
Landfill Supervisor	1		1	1	13
Heavy Equipment Operator III	6		6	6	9
Accounting/Collections Supervisor	1		1	1	8
Scalemaster	1		1	1	7
Scalemaster	1		0.750	0.750	7-P/T
Recycle Collectors	8		5.800	5.800	5-P/T
Clerk	1		0.738	0.738	4-P/T
Station Attendant (Hourly)	N/A		7.966	7.966	P/T-L/S
	<u>23</u>	<u>0.000</u>	<u>28.254</u>	<u>28.254</u>	
Risk Management:					
Risk Manager	1		1	1	20
Safety & Training Manager	<u>1</u>		<u>1</u>	<u>1</u>	19
	<u>2</u>	<u>0.000</u>	<u>2.000</u>	<u>2.000</u>	
Grand Total	<u>1427.00</u>	<u>1145.2825</u>	<u>256.8567</u>	<u>1402.1392</u>	

Full Time Equivalents for Part Time and Lump Sum
Based on Hours Worked

Key Terms: P/T = Part Time

Unc = Unclassified

N/A = Not Applicable (Temporary Positions)

* = Pending Grade Assignment and Grade Reevaluate

County of Lexington

Pay Grade Schedule (Effective 7-13-09, Paid 7-31-09)

(Table Adjustment 0.00%)

Fiscal Year 2009-10

Grade	Minimum	+8%	+15%	Midpoint	Maximum
1	18,614	20,103	21,406	22,337	26,060
2	20,364	21,993	23,418	24,436	28,509
3	22,113	23,882	25,430	26,536	30,959
4	23,863	25,772	27,443	28,636	33,408
5	25,613	27,662	29,455	30,735	35,858
6	27,362	29,551	31,467	32,835	38,307
7	29,112	31,441	33,479	34,935	40,757
8	30,862	33,331	35,491	37,034	43,207
9	32,612	35,220	37,503	39,134	45,656
10	34,361	37,110	39,515	41,233	48,106
11	36,111	39,000	41,528	43,333	50,555
12	37,861	40,889	43,540	45,433	53,005
13	39,610	42,779	45,552	47,532	55,454
14	41,360	44,669	47,564	49,632	57,904
15	43,110	46,558	49,576	51,732	60,354
16	44,859	48,448	51,588	53,831	62,803
17	46,609	50,338	53,600	55,931	65,253
18	48,359	52,227	55,613	58,031	67,702
19	50,108	54,117	57,625	60,130	70,152
20	51,858	56,007	59,637	62,230	72,601
21	53,608	57,897	61,649	64,329	75,051
22	55,358	59,786	63,661	66,429	77,501
23	57,107	61,676	65,673	68,529	79,950
24	58,857	63,566	67,686	70,628	82,400
25	60,607	65,455	69,698	72,728	84,849
26	62,356	67,345	71,710	74,828	87,299
27	64,106	69,235	73,722	76,927	89,748
28	65,856	71,124	75,734	79,027	92,198
29	67,605	73,014	77,746	81,127	94,648
30	69,355	74,904	79,758	83,226	97,097
31	71,105	76,793	81,771	85,326	99,547
32	72,855	78,683	83,783	87,425	101,996
33	74,604	80,573	85,795	89,525	104,446
34	76,354	82,462	87,807	91,625	106,895
35	78,104	84,352	89,819	93,724	109,345
36	79,853	86,242	91,831	95,824	111,795
37	81,603	88,131	93,843	97,924	114,244
38	83,353	90,021	95,856	100,023	116,694
39	85,102	91,911	97,868	102,123	119,143
40	86,852	93,800	99,880	104,222	121,593
41	88,602	95,690	101,892	106,322	124,042
42	90,351	97,580	103,904	108,422	126,492
43	92,101	99,469	105,916	110,521	128,942
44	93,851	101,359	107,928	112,621	131,391
45	95,601	103,249	109,941	114,721	133,841
46	97,350	105,138	111,953	116,820	136,290
47	99,100	107,028	113,965	118,920	138,740
48	100,850	108,918	115,977	121,020	141,189
49	102,599	110,807	117,989	123,119	143,639
50	104,349	112,697	120,001	125,219	146,089

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2009-10

	Fiscal Year 2008-09 Approved Amount/Actual Disbursement				Fiscal Year 2009-10 Approved	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	\$ 650,000	\$ 627,316	0.678	\$ 650,000	0.629
Lexington County Recreation & Aging Commission	7620	\$ 8,457,436	\$ 8,473,207	12.499	\$ 9,339,316	12.499
Irmo Chapin Recreation Commission	7630	\$ 3,467,169	\$ 3,476,394	13.695	\$ 3,536,512	13.695
Midlands Technical College	7650	\$ 2,629,201	\$ 2,629,201	3.023	\$ 2,721,402	3.023
Midlands Technical College - Capital	7652	\$ 734,000	\$ 734,000	0.929	\$ 750,000	0.929
Midlands Technical College - Debt Service		410,688	410,688	0.500	479,110	0.500
		\$ 1,144,688	\$ 1,144,688	1.429	\$ 1,229,110	1.429
Riverbanks Zoological Park & Botanical Garden	7680	\$ 950,694	\$ 950,694	1.088	\$ 1,102,733	1.088
Irmo Fire District	7800, 7802	\$ 1,836,032	\$ 1,760,563	14.678	\$ 1,938,456	14.678
New Fire Station Operations (Contingency Acct.)		-	-	-	112,160 *	0.910
		\$ 1,836,032	\$ 1,760,563	14.678	\$ 2,050,616	15.588

* Actual disbursements through May 31, 2009

* Requested New Fire Station Operations - \$ 839,830.00

COUNTY OF LEXINGTON
Millage Agency Comparison with Fund Balance
Fiscal Year 2009-10

Fund	Fiscal Year 2008-09										Fiscal Year 2009-10		
	Receipts					Disbursements					Agency Request vs. Estimated Receipts		
	05/31/09 Actual Receipts*	06/30/09 Projected Receipts	Approved Amount	05/31/09 Actual Disbursement*	06/30/09 Projected Disbursement	Projected Fund Balance 06/30/09	Requested Amount	Estimated Receipts	Approved Amount	Millage			
7610	650,753	654,070	650,000	627,316	650,000	625,190	650,000	650,000	650,000	0.629	(1) Community Mental Health		
7620	8,660,855	8,740,823	8,457,436	8,473,207	8,740,823	357,801	8,457,436	9,339,316	9,339,316	12.499	(2) Lexington Cty Rec. & Aging Comm.		
7630	3,536,296	3,592,023	3,467,169	3,476,394	3,592,023	100,846	3,467,169	3,536,512	3,536,512	13.695	(2) Irmo Chapin Recreation Commission		
7650	2,929,540	2,945,259	2,629,201	2,629,201	2,629,201	1,462,397	2,629,201	2,721,402	2,721,402	3.023	(1) Midlands Technical College		
7652	1,334,479	1,344,061	734,000	734,000	734,000	1,300,253	734,000	750,000	750,000	0.929	Midlands Tech. College - Capital		
	-	-	410,688	410,688	410,688	(410,688)	410,688	-	479,110	0.500	Midlands Tech. College - Debt Service		
	1,334,479	1,344,061	1,144,688	1,144,688	1,144,688	889,565	1,144,688	1,229,110	1,229,110	1.429			
7680	1,030,534	1,039,208	950,694	950,694	950,694	848,517	950,694	1,102,733	1,102,733	1.088	(1) Riverbanks Zoo & Botanical Garden		
7800, 7802	1,801,019	1,886,684	1,836,032	1,760,563	1,886,684	52,407	1,836,032	1,938,456	1,938,456	14.678	(2) Irmo Fire District		
	-	-	-	-	-	-	-	112,160	112,160	0.910	New Fire Station Operations		
	1,801,019	1,886,684	1,836,032	1,760,563	1,886,684	52,407	1,836,032	2,050,616	2,050,616	15.588			

* Actual Receipts and Disbursements through May 31, 2009 - Unaudited

(1) Other Millage Agencies
 Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

(2) Millages for Special Purpose Districts
 Full disbursement by Treasurer of all collections.

LEXINGTON COUNTY COMMUNITY MENTAL HEALTH

Budgeted Revenues and Expenditures

Fund 7610

Fiscal Year 2009-10

Revenues:			
State Funds		\$ 3,874,631	
Self Pay, 3rd Party, Contractual		1,000,800	
Lexington County Appropriation		650,000	
Medicaid		5,145,619	
Federal / State Block Grants		108,000	
Brook Pine CRCF		<u>180,000</u>	
Total Revenues			\$ 10,959,050
Expenditures:			
Personal Services		\$ 7,783,400	
Contractual Services		241,650	
Supplies		160,000	
Business Insurance		80,000	
Repairs & Maintenance		147,000	
Rental Payments		600,000	
Utilities		220,000	
Travel		16,000	
Equipment		15,000	
Case Services		1,382,000	
Transportation		304,000	
Miscellaneous		<u>10,000</u>	
Total Expenditures			<u>10,959,050</u>
Excess (Deficiency) of Revenues Over Expenditures			0
Estimated Fund Balance - Beginning of Fiscal Year			<u>Information not provided</u>
Projected Fund Balance - End of Fiscal Year			<u>Information not provided</u>

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

Revenue Disbursements from Lexington County to Community Mental Health
FY 1995-96 through FY 2009-10

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1995-96	400,000	400,000	419,093	408,998	10,095	0.90
FY 1996-97	450,000	450,000	451,118	450,000	1,118	0.90
FY 1997-98	450,000	450,000	469,406	450,000	19,406	0.90
FY 1998-99	450,000	450,000	490,689	450,000	40,689	0.90
FY 1999-00	500,000	500,000	518,877	500,000	18,877	0.90
FY 2000-01	500,000	500,000	544,850	504,203	40,647	0.90
FY 2001-02	500,000	500,000	580,828	500,000	80,828	0.835
FY 2002-03	500,000	500,000	594,973	500,000	94,973	0.848
FY 2003-04	750,000	500,000	621,055	500,000	121,055	0.868
FY 2004-05	750,000	500,000	565,519	500,000	65,519	0.739
FY 2005-06	750,000	500,000	598,302	500,000	98,302	0.656
FY 2006-07	800,000	650,000	637,261	650,000	(12,739)	0.678
FY 2007-08	650,000	650,000	650,770	650,000	770	0.678
FY 2008-09	650,000	650,000	650,753	627,316	23,437	0.678
* Received and Dispersed through May 31, 2009						
FY 2009-10	650,000	650,000				0.629

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

LEXINGTON COUNTY RECREATION & AGING COMMISSION

Budgeted Revenues and Expenditures

Fund 7620

Fiscal Year 2009-10

Revenues:			
	Lexington County Appropriation	\$	9,339,316
	Fees & Registrations		1,867,325
	Other		<u>150,000</u>
	Total Revenues		\$ 11,356,641
Expenditures:			
	Personnel	\$	4,839,536
	Maintenance		2,385,739
	Operations		358,015
	Programs		795,499
	Capital		<u>955,000</u>
	Total Expenditures		<u>9,333,789</u>
	Excess (Deficiency) of Revenues Over Expenditures		2,022,852
Other Uses:			
	Transfers to Other Funds (i.e. Aging Fund)		(2,154,352)
	Transfers to Capital Projects Fund		<u>0</u>
	Excess (Deficiency) of Revenues Over Expenditures and Other Uses		(131,500)
	Estimated Fund Balance - Beginning of Fiscal Year		<u>6,193,744</u>
	Projected Fund Balance - End of Fiscal Year	\$	<u><u>6,062,244</u></u>

Budgeted Revenues and Expenditures provided by Lexington County Recreation & Aging Commission.

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission
FY 1995-96 through FY 2009-10

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1995-96	3,748,214	3,748,214	3,604,053	3,683,235	(79,182)	10.70
FY 1996-97	3,933,662	3,933,662	3,898,983	3,898,983	0	10.70
FY 1997-98	4,092,797	4,092,797	4,075,063	4,075,063	0	10.70
FY 1998-99	4,328,131	4,328,131	4,247,160	4,138,989	108,171	10.70
FY 1999-00	4,438,223	4,438,223	4,526,563	4,634,734	(108,171)	10.70
FY 2000-01	4,578,228	4,578,228	4,742,928	4,742,928	0	10.70
FY 2001-02	4,780,832	4,780,832	5,064,720	5,064,720	0	10.060
FY 2002-03	5,220,795	5,220,795	5,188,082	5,188,082	0	10.221
FY 2003-04	5,443,295	5,443,295	5,432,853	5,432,853	0	10.466
FY 2004-05	6,704,287	6,332,798	6,357,434	6,357,434	0	12.207
FY 2005-06	6,502,275	6,502,275	6,723,672	6,723,672	0	10.928
FY 2006-07	6,772,081	6,772,081	7,370,530	7,370,530	0	11.300
FY 2007-08	7,397,830	7,397,830	7,939,810	7,939,810	0	11.913
FY 2008-09	8,457,436	8,457,436	8,660,855	8,473,207	187,648	12.499
* Received and Dispersed through May 31, 2009						
FY 2009-10	9,339,316	9,339,316				12.499

Note: Full disbursement by Treasurer of all collections.

IRMO CHAPIN RECREATION COMMISSION

Budgeted Revenues and Expenditures

Fund 7630

Fiscal Year 2009-10

Revenues:

Lexington County Appropriation	\$	3,536,512	
Fees, Rentals, Registrations, Grants		730,358	
Other		925,708	
		<hr/>	
Total Revenues			\$ 5,192,578

Expenditures:

Personnel	\$	3,201,510	
Operations		1,242,586	
Capital		748,482	
		<hr/>	
Total Expenditures			<hr/> 5,192,578

Excess (Deficiency) of Revenues Over Expenditures 0

Other Uses:

Transfers to Other Funds 0

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Irmo Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission
FY 1995-96 through FY 2009-10

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1995-96	1,515,000	1,515,000	1,557,817	1,585,759	(27,942)	10.90
FY 1996-97	1,645,000	1,645,000	1,665,194	1,665,194	0	10.90
FY 1997-98	1,732,250	1,732,250	1,702,453	1,702,453	0	10.90
FY 1998-99	1,813,612	1,813,612	1,773,200	1,733,845	39,355	10.90
FY 1999-00	1,780,260	1,780,260	1,818,919	1,858,285	(39,366)	10.90
FY 2000-01	1,860,309	1,860,309	1,859,473	1,859,462	11	10.90
FY 2001-02	1,920,769	1,920,769	1,975,727	1,975,727	0	9.888
FY 2002-03	2,561,714	2,561,714	2,494,120	2,494,120	0	13.046
FY 2003-04	2,604,105	2,604,105	2,609,000	2,609,000	0	13.359
FY 2004-05	2,644,105	2,644,105	2,691,387	2,691,387	0	13.666
FY 2005-06	2,736,187	2,736,187	3,021,978	3,021,978	0	11.975
FY 2006-07	3,235,748	2,971,463	3,147,135	3,147,135	0	12.382
FY 2007-08	3,261,683	3,261,683	3,356,585	3,356,585	0	13.053
FY 2008-09	3,467,169	3,467,169	3,536,296	3,476,394	59,902	13.695
* Received and Dispersed through May 31, 2009						
FY 2009-10	3,536,512	3,536,512				13.695

Note: Full disbursement by Treasurer of all collections.

MIDLANDS TECHNICAL COLLEGE

Budgeted Revenues and Expenditures

Fund 7650

Fiscal Year 2009-10

Revenues:

Student Tuition & Fees	\$ 36,814,786	
State Appropriations	15,597,260	
Lexington County Appropriation*	3,950,512	
Richland County Appropriation	6,055,803	
Fairfield County Appropriation	118,872	
Auxiliary Enterprises, Other	10,599,167	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	<u>26,907,551</u>	
Total Revenues		\$ 100,043,951

Expenditures:

Instruction / Academic Support	40,752,433	
Student Support Services	9,314,842	
Plant Operations	9,834,487	
Institutional Support	4,908,997	
Auxiliary Enterprises	6,977,694	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	<u>26,907,551</u>	
Total Expenditures		<u>98,696,004</u>

Excess (Deficiency) of Revenues Over Expenditures 1,347,947

Other Uses:

Transfers (Capital) 1,347,947

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

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

*** Includes \$1,229,110 for Capital Fund 7652.**

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College
FY 1995-96 through FY 2009-10

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1995-96	1,481,395	1,481,395	1,451,613	1,481,546	(29,933)	3.00
FY 1996-97	1,511,707	1,511,707	1,556,719	1,511,707	45,012	3.00
FY 1997-98	1,605,221	1,605,221	1,624,693	1,605,221	19,472	3.00
FY 1998-99	1,708,570	1,708,570	1,692,711	1,650,034	42,677	3.00
FY 1999-00	1,746,808	1,746,808	1,786,474	1,805,344	(18,870)	3.00
FY 2000-01	1,852,281	1,852,281	1,858,789	1,866,266	(7,477)	3.00
FY 2001-02	2,027,666	2,027,666	1,979,824	2,027,666	(47,842)	2.792
FY 2002-03	2,200,556	2,200,556	2,186,699	2,200,556	(13,857)	3.137
FY 2003-04	2,198,364	2,198,364	2,301,235	2,198,365	102,870	3.212
FY 2004-05	2,324,164	2,324,164	2,407,884	2,324,164	83,720	3.286
FY 2005-06	2,384,944	2,384,944	2,562,561	2,384,974	177,587	2.924
FY 2006-07	2,455,176	2,455,176	2,785,364	2,455,176	330,188	3.023
FY 2007-08	2,540,753	2,540,753	2,856,103	2,540,753	315,350	3.023
FY 2008-09	2,629,201	2,629,201	2,929,540	2,629,201	300,339	3.023
* Received and Dispersed through May 31, 2009						
FY 2009-10	2,721,402	2,721,402				3.023

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

MIDLANDS TECHNICAL COLLEGE

Capital Budget

Budgeted Revenues and Expenditures

Fund 7652

Fiscal Year 2009-10

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

Library Renovations, totaling \$2,716,559 to be paid in five annual increments of \$304,000, \$304,000, \$504,000, \$750,000 and \$854,559 beginning in FY 2006-07 and ending in FY 2010-2011.

Debt Service, .5 mill approved in FY 2006 for Batesburg-Leesville and Harbison classroom projects.

Money should be disbursed in a lump sum in June 2010.

Revenues:

Lexington County Appropriation - Capital	\$ 750,000	
Lexington County Appropriation - Debt Service	479,110	
Total Revenues	<u>1,229,110</u>	\$ 1,229,110

Expenditures:

Library Renovation	750,000	
Debt Service - B/L & Harbison Classroom Projects (Estimate)	<u>479,110</u>	
Total Expenditures		<u>1,229,110</u>

Excess (Deficiency) of Revenues Over Expenditures 0

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College - Capital Budget
FY 1995-96 through FY 2009-10

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1995-96	171,000	171,000	171,000	171,000	0	
FY 1996-97	171,000	171,000	171,000	171,000	0	
FY 1997-98	171,000	171,000	171,000	171,000	0	
FY 1998-99	475,000	475,000	475,000	475,000	0	
FY 1999-00	489,250	489,250	497,569	489,250	8,319	1.00
FY 2000-01	494,000	494,000	599,110	494,000	105,110	1.00
FY 2001-02	520,000	520,000	631,315	520,000	111,315	0.931
FY 2002-03	661,600	661,600	647,768	661,600	(13,832)	0.946
FY 2003-04	665,000	665,000	672,245	665,000	7,245	0.969
FY 2004-05	677,000	677,000	705,308	677,000	28,308	0.991
FY 2005-06	691,000	1,070,040	1,128,876	1,090,970	37,906	1.382
FY 2006-07	1,105,000	1,105,000	1,274,637	1,105,000	169,637	1.429
FY 2007-08	1,121,635	1,121,635	1,308,430	1,121,635	186,795	1.429
FY 2008-09	1,144,688	1,144,688	1,334,479	1,144,688	189,791	1.429
* Received and Dispersed through May 31, 2009						
FY 2009-10	1,229,110	1,229,110				1.429

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

RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN

Budgeted Revenues and Expenditures

Fund 7680

Fiscal Year 2009-10

Revenues:

Earned Revenues	\$ 5,664,702	
Lexington County Appropriation	1,102,733	
Richland County Appropriation	1,939,630	
State Funding	0	
Accommodations Tax	250,000	
Total Revenues		\$ 8,957,065

Expenditures:

Administrative	\$ 1,188,715	
Animal Care	2,990,886	
Education	187,696	
Botanical	748,501	
Facility Management	788,992	
Public Relations & Marketing	880,394	
Visitor Services	1,306,432	
Utilities	826,449	
Total Expenditures		8,918,065

Excess (Deficiency) of Revenues Over Expenditures 39,000

Other Uses:

Transfer to Special Revenue Fund 39,000

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

Estimated Fund Balance - Beginning of Fiscal Year 1,468,434

Projected Fund Balance - End of Fiscal Year 1,468,434

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

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

Revenue Disbursements from Lexington and Richland Counties to Riverbanks Zoological Park
FY 1995-96 through FY 2009-10

	BUDGET		Lexington County				Richland County		
	Requested	Approved	Received	Dispersed	Difference	Millage	Requested	Actual	Millage
FY 1995-96	492,373	492,373	558,674	527,496	31,178	1.20	666,000	666,000	0.80
FY 1996-97	542,000	542,000	626,625	542,000	84,625	1.20	999,000	999,000	1.00
FY 1997-98	542,000	542,000	629,245	542,000	87,245	1.20	999,000	999,000	1.30
FY 1998-99	615,600	615,600	657,618	615,600	42,018	1.20	999,000	999,000	1.30
FY 1999-00	666,540	666,540	696,625	666,540	30,085	1.20	1,108,121	1,108,121	1.20
FY 2000-01	699,868	699,868	731,070	705,462	25,608	1.20	1,305,928	1,305,928	1.20
FY 2001-02	718,764	718,764	777,742	718,764	58,978	1.113	1,300,837	1,300,837	1.30
FY 2002-03	740,327	740,327	795,693	740,326	55,367	1.131	1,381,424	1,381,424	1.30
FY 2003-04	762,537	762,537	828,296	762,537	65,759	1.158	1,422,867	1,422,867	1.40
FY 2004-05	790,000	790,000	871,506	790,000	81,506	1.185	1,423,000	1,423,000	1.40
FY 2005-06	868,014	868,014	939,922	868,014	71,908	1.052	1,545,509	1,545,509	1.30
FY 2006-07	1,026,362	1,026,362	845,184	927,810	(82,626)	1.088	1,423,000	1,423,000	1.30
*There was an additional dispersement of \$128,836 from the fund balance for a tram purchase.									
FY 2007-08	924,800	924,800	1,021,012	924,800	96,212	1.088	1,646,618	1,646,618	1.30
FY 2008-09	950,694	950,694	1,030,534	950,694	79,840	1.088	1,692,724	1,867,723	1.30
* Received and Dispersed through May 31, 2009									
FY 2009-10	1,102,733	1,102,733				1.088	1,939,630		1.30

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

IRMO FIRE DISTRICT
 Budgeted Revenues and Expenditures
 Funds 7800 & 7802
 Fiscal Year 2009-10

Revenues:

Lexington County Appropriation	\$	2,050,616	
Town of Irmo		300,000	
Total Revenues			\$ 2,350,616

Expenditures:

Salaries / Employee Benefits	\$	1,654,884	
Contracted Services / Professional Services		36,000	
Conference / Meeting / Employee Education / Dues		12,800	
Gas / Fuel / Oil		32,000	
Insurance - Vehicle / Tort		19,700	
Protective Gear / Clothing / Physicals / Uniforms		55,000	
Repairs and Maintenance - Bldg / Small Equip / Vehicles		66,000	
Tax / License, Postage, and Supplies - Office / Operating		16,100	
Telephone Services and Utilities - Electricity / Water		61,000	
Technology		14,000	
800 MHz Radios		6,000	
Education / Fire Prevention		2,000	
Equipment Purchases/Emergency Vehicle Purchase		143,300	
Contingency		231,832	
Total Expenditures			2,350,616

Excess (Deficiency) of Revenues Over Expenditures 0

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District
 FY 1995-96 through FY 2009-10

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1995-96	-	-	771,058	810,578	(39,520)	9.40
FY 1996-97	732,814	732,814	865,260	864,963	297	9.40
FY 1997-98	843,500	843,500	854,760	854,760	0	9.40
FY 1998-99	1,700,000	1,700,000	891,600	871,486	20,114	18.40
FY 1999-00	926,000	926,000	897,477	917,600	(20,123)	9.40
FY 2000-01	1,015,000	1,015,000	899,995	899,986	9	9.40
FY 2001-02	1,060,850	1,060,850	973,074	973,074	0	8.790
FY 2002-03	1,041,409	1,041,409	1,425,573	1,425,637	(64)	13.931
FY 2003-04	1,564,000	1,564,000	1,458,982	1,458,918	64	14.265
FY 2004-05	1,625,500	1,557,693	1,485,975	1,485,975	0	14.593
FY 2005-06	1,528,000	1,528,000	1,656,564	1,656,564	0	12.834
FY 2006-07	2,562,569	1,662,349	1,564,910	1,564,910	0	13.270
FY 2007-08	2,506,973	1,606,753	1,732,018	1,732,018	0	13.990
FY 2008-09	2,736,252	1,836,032	1,801,019	1,760,563	40,456	14.678
* Received and Dispersed through May 31, 2009						
FY 2009-10	2,708,664	2,050,616				15.588

Note: Full disbursement by Treasurer of all collections.