

**COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND
RECOMMENDED BUDGET
FISCAL YEAR 2009-10**

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**COUNTY OF LEXINGTON
ANNUAL BUDGET
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**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2009-10
Recommended Budget**

4-23-09

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 Management	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
Combined Programs
Appropriation Summary
Fiscal Year 2009-10
Recommended Budget**

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	1,123,030	1,123,030
Total Law Enforcement	22,464,695	8,543,905	2,505,374	1,123,030	34,637,004
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	1,262,319	92,006,795
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	1,787,319	93,315,634
*** Total Budget Requests	65,737,474	19,698,607	6,092,234	1,787,319	93,315,634

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2009-10
Recommended Budget

4-23-09

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	733,749	332,903	6,150	0	1,072,802
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	9,842,064	2,275,274	227,340	35,000	12,379,678
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	7,998,817	1,489,357	1,148,100	0	10,636,274
131599 Fire Service Non-Departmental Cost	0	217,281	0	0	217,281
Total Public Safety	17,752,666	3,491,811	1,841,580	2,200	23,088,257
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
Existing Programs
Appropriation Summary
Fiscal Year 2009-10
Recommended Budget

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	12,553,569	2,760,600	1,837,181	0	17,151,350
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	1,065,901	1,065,901
Total Law Enforcement	22,388,258	8,543,052	2,505,374	1,065,901	34,502,585
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	64,985,618	19,431,181	6,072,029	1,150,590	91,639,418
999900 Non-Departmental	522,423	261,416	0	0	783,839
000000 Transfers To Other Funds				525,000	525,000
** Total Appropriations from Undesignated Funds	65,508,041	19,692,597	6,072,029	1,675,590	92,948,257
*** Total Budget Requests	65,508,041	19,692,597	6,072,029	1,675,590	92,948,257

GENERAL FUND
Appropriation Summary
Fiscal Year 2009-10
Recommended Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources					0
101600 Planning & GIS					0
101610 Community Development					0
101700 Treasurer	-36,911	0	0	0	-36,911
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
Total Administrative	-36,911	0	0	0	-36,911
111300 Building Services					0
111400 Fleet Services					0
Total General Services	0	0	0	0	0
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation					0
121400 Public Works - Stormwater Management					0
Total Public Works	0	0	0	0	0
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services					0
131300 Communications					0
131400 Emergency Medical Services					0
131500 Fire Service	189,907	5,157	20,205		215,269
131599 Fire Service Non-Departmental Cost	0	0	0	54,600	54,600
Total Public Safety	189,907	5,157	20,205	54,600	269,869
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner	0	0	0	0	0
141400 Public Defender					0
141500 Probate Court	0	0	0	0	0
141600 Master-In-Equity					0
142000 Magistrate Court Services					0
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	0	0	0	0	0

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2009-10
 Recommended Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151200 Law Enforcement - Operations	76,437	853	0	0	77,290
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations					0
159900 Law Enforcement - Non-Departmental	0	0	0	57,129	57,129
Total Law Enforcement	76,437	853	0	57,129	134,419
161100 Legislative Delegation					0
161200 Registration & Elections					0
161300 Assessment Appeals Board					0
169900 Other Agencies					0
Total Boards and Commissions	0	0	0	0	0
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	0	0	0	0	0
Subtotal	229,433	6,010	20,205	111,729	367,377
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
** Total Appropriations from Undesignated Funds	229,433	6,010	20,205	111,729	367,377
*** Total Budget Requests	229,433	6,010	20,205	111,729	367,377

**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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 11	253,969	120,319	258,886	269,070	269,070	
510200 Overtime	0	0	650	0	0	
511112 FICA Cost	17,555	8,364	19,402	20,584	20,584	
511113 State Retirement	23,410	11,298	24,687	25,266	25,266	
511120 Insurance Fund Contribution - 11	63,360	33,000	66,000	82,500	82,500	
511130 Workers Compensation	4,135	2,007	4,218	4,525	4,525	
* Total Personnel	362,429	174,988	373,843	401,945	401,945	
Operating Expenses						
520100 Contracted Maintenance	312	750	796	0	0	
520200 Contracted Services	0	0	0	642	0	
520222 Email Distrib. Service					642	
520300 Professional Services	200	0	3,500	3,500	2,500	
520400 Advertising & Publicity	2,214	443	2,465	2,465	2,000	
521000 Office Supplies	2,426	491	2,700	2,700	1,500	
521100 Duplicating	2,044	627	2,500	2,500	1,500	
522200 Small Equipment Repairs & Maintenance	88	21	500	2,200	250	
524000 Building Insurance	386	181	372	361	372	
524201 General Tort Liability Insurance	5,860	2,318	5,609	4,773	4,775	
524202 Surety Bonds	0	0	99	0	0	
525000 Telephone	700	353	850	857	857	
525004 WAN Service Charges	4,131	605	1,822	1,926	1,926	
525020 Pagers and Cell Phones	2,720	189	650	0	0	
525021 Smart Phones Charges -11	3,236	4,427	11,410	15,965	15,965	
525041 E-mail Service Charges - 13	840	702	1,440	1,211	1,131	
525100 Postage	581	197	1,100	1,100	500	
525210 Conference, Meeting & Training Expense	30,993	24,887	33,866	33,469	2,000	
525230 Subscriptions, Dues, & Books	32,918	32,664	33,105	32,989	32,989	
525240 Personal Mileage Reimbursement	295	368	500	500	500	
525250 Motor Pool Reimbursement	48	30	150	150	100	
525300 Utilities - Admin. Bldg.	19,435	10,408	19,475	20,820	20,820	
525600 Uniforms & Clothing	0	0	354	0	0	
527040 Outside Personnel (Temporary)	0	353	0	0	0	
528300 Gifts & Flowers	601	616	1,200	1,200	0	
528301 Framing Plaques/Documents	820	201	1,300	1,000	1,000	
528304 Photographer	0	0	750	0	0	
* Total Operating	110,848	80,831	126,513	130,328	91,327	
** Total Personnel & Operating	473,277	255,819	500,356	532,273	493,272	
Capital						
540000 Small Tools & Minor Equipment	3,458	382	884	589	589	
540010 Minor Software				244	244	
All Other Equipment	2,638	816	19,103			
Codification				2,321	2,321	
(1) Personal Computer (F1) - Scanner Station - Repl.				1,113	0	
(2) 19" Flat Panel Monitors - Scanner Station				300	0	
(1) Printer - Repl				644	644	
(12) Laptop Batteries Replacemnts				1,657	1,657	
Electronic Voting Equipment				7,500	0	
** Total Capital	6,096	1,198	19,987	14,368	5,455	
*** Total Budget Appropriation	479,373	257,017	520,343	546,641	498,727	

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

Fund: 1000
Division: General Administration
Organization: 101101 - County Council - Agencies

		<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
Agencies Appropriations						
534002 Central Midlands Regional Plan. Coun.	126,406	63,203	126,406	126,406	126,406	_____
534011 Clemson Extension Service	34,678	17,339	34,678	67,489	0	_____
534012 Pine Ridge Armory	3,000	0	0	17,640	0	_____
534013 Platt Springs Armory	3,000	3,000	3,000	36,525	0	_____
534014 Batesburg Armory	3,000	3,000	3,000	18,236	0	_____
534016 Babcock Center	15,000	7,500	15,000	15,000	0	_____
534017 Parenting Partners	15,000	7,500	15,000	20,000	0	_____
534018 Sistercare, Inc.	6,000	3,000	6,000	6,000	0	_____
534028 Sexual Trauma Services (Rape Crisis Net.)	10,000	5,000	10,000	10,000	0	_____
534029 Aiken/Barnwell C.A.P.	5,000	2,500	5,000	10,000	0	_____
534049 American Red Cross	5,000	2,500	5,000	7,500	0	_____
534050 Dickerson Center for Children	15,000	7,500	15,000	15,000	0	_____
534051 Pet's Incorporated	0	0	0	0	0	_____
534095 MEBA	10,000	5,000	10,000	15,000	0	_____
534096 Senior Resources	15,000	3,750	15,000	15,000	0	_____
534217 Cultural Council of Richland/Lexington	40,000	20,000	40,000	40,000	0	_____
NEW S.C. State Museum				100,000	0	_____
* Total Agencies Appropriations	306,084	150,792	303,084	519,796	126,406	_____
*** Total Budget Appropriation	306,084	150,792	303,084	519,796	126,406	_____

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

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

		<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
Personnel						
510100 Salaries & Wages - 3	274,348	133,423	294,339	295,328	295,328	
510200 Overtime	77	360	246	0	0	
511112 FICA Cost	18,382	7,969	22,300	22,593	22,593	
511113 State Retirement	20,012	12,562	27,373	27,731	27,731	
511120 Insurance Fund Contribution - 3	17,280	9,000	18,000	22,500	22,500	
511130 Workers Compensation	3,196	3,109	6,508	6,814	6,814	
511131 SC Unemployment	45	0	0	0	0	
511213 State Retirement - Retiree	5,290	0	0	0	0	
* Total Personnel	338,630	166,423	368,766	374,966	374,966	
Operating Expenses						
520100 Contracted Maintenance	750	812	813	894	894	
520300 Professional Services	6,200	0	6,500	6,500	6,500	
521000 Office Supplies	888	315	800	800	800	
521100 Duplicating	286	120	1,500	1,500	1,500	
522200 Small Equipment Repairs & Maintenance	0	0	300	300	300	
524000 Building Insurance	185	87	179	179	179	
524201 General Tort Liability Insurance	756	522	1,262	1,074	1,074	
524202 Surety Bonds	0	0	535	0	0	
525000 Telephone	938	469	1,207	1,207	1,207	
525020 Pagers and Cell Phones	797	103	444	240	240	
525021 Smart Phone charges - 2	618	787	1,920	1,920	1,920	
525030 800MHz Service Charges - 1	0	0	601	612	612	
525031 800MHz Maintenance - 1	0	0	96	96	96	
525041 E-mail Service Charges - 3	201	162	360	261	261	
525100 Postage	210	69	1,500	500	500	
525210 Conference, Meeting & Training Expense	4,454	4,170	6,980	7,040	0	
525230 Subscriptions, Dues, & Books	327	337	700	700	210	
525300 Utilities - Admin. Bldg.	9,334	4,998	9,400	10,000	10,000	
* Total Operating	25,944	12,951	35,097	33,823	26,293	
** Total Personnel & Operating	364,574	179,374	403,863	408,789	401,259	
Capital						
540000 Small Tools & Minor Equipment	342	0	0	277	277	
All Other Equipment	3,722	0	0			
(1) 800 MHz Radio				0	4,666	
** Total Capital	4,064	0	0	277	4,943	
*** Total Budget Appropriation	368,638	179,374	403,863	409,066	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. (Dec)	2008-09 Amended (Dec)	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	88,414	220,000	220,000	220,000	_____
524201 General Tort Liability Insurance	9,014	4,250	8,500	8,500	8,500	_____
525210 Conference, Meeting & Training Expense	0	0	500	500	0	_____
* Total Operating	245,363	92,664	229,000	229,000	228,500	_____
** Total Personnel & Operating	245,363	92,664	229,000	229,000	228,500	_____
Capital						
** Total Capital	0	0	0	0	0	_____
 *** Total Budget Appropriation	 245,363	 92,664	 229,000	 229,000	 228,500	 _____

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

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend
Personnel						
510100	Salaries & Wages - 9	461,893	222,379	488,490	487,233	487,233
510200	Overtime	12	0	0	0	0
511112	FICA Cost	32,739	14,998	35,585	37,273	37,273
511113	State Retirement	42,578	20,881	45,405	45,751	45,751
511120	Insurance Fund Contribution - 9	51,840	27,000	54,000	67,500	67,500
511130	Workers Compensation	1,830	2,014	1,399	4,413	4,413
	* Total Personnel	590,892	287,272	624,879	642,170	642,170
Operating Expenses						
520300	Professional Services	34,345	550	2,050	2,050	2,050
520303	Accounting/Auditing Services	0	33,458	33,325	34,743	34,743
520702	Technical Currency & Support	63,908	0	67,500	66,408	66,408
520800	Outside Printing	7,665	7,031	7,666	7,200	7,200
521000	Office Supplies	2,240	1,425	2,865	2,415	2,415
521100	Duplicating	1,418	837	1,620	1,970	1,970
521200	Operating Supplies	3,174	3,077	4,150	4,466	4,466
522200	Small Equipment Repairs & Maintenance	239	0	0	0	0
524000	Building Insurance	289	135	278	278	278
524201	General Tort Liability Insurance	1,068	425	1,030	1,030	876
524202	Surety Bonds	0	0	335	0	0
525000	Telephone	1,867	664	1,860	1,636	1,636
525021	Smart Phone Charges	0	240	960	480	480
525041	E-mail Service Charges - 9	600	486	1,080	783	783
525100	Postage	6,031	3,087	6,450	6,630	6,630
525110	Other Parcel Delivery Service	66	71	75	80	80
525210	Conference, Meeting & Training Expense	3,938	3,887	6,910	7,065	3,080
525230	Subscriptions, Dues, & Books	765	450	1,200	1,210	1,210
525240	Personal Mileage Reimbursement	109	23	180	180	180
525300	Utilities - Admin. Bldg.	14,533	7,783	14,600	15,374	15,374
	* Total Operating	142,255	63,629	154,134	153,998	149,859
	** Total Personnel & Operating	733,147	350,901	779,013	796,168	792,029
Capital						
540000	Small Tools & Minor Equipment	60	0	500	500	500
	All Other Equipment	7,929	0	856		
	(3) Personal Computers (F2) - Repl.				3,120	3,120
	** Total Capital	7,989	0	1,356	3,620	3,620
	*** Total Budget Appropriation	741,136	350,901	780,369	799,788	795,649

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

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 6	199,419	100,288	232,462	243,864	243,864	
510200 Overtime	302	0	0	0	0	
511112 FICA Cost	14,733	7,428	17,143	18,656	18,656	
511113 State Retirement	17,344	9,417	21,042	22,899	22,899	
511120 Insurance Fund Contribution - 6	34,560	18,000	36,000	45,000	45,000	
511130 Workers Compensation	600	301	674	734	734	
511213 State Retirement - Retiree	1,066	0	0	0	0	
* Total Personnel	268,024	135,434	307,321	331,153	331,153	
Operating Expenses						
521000 Office Supplies	772	405	800	900	800	
521100 Duplicating	1,505	997	2,250	2,100	2,100	
521200 Operating Supplies	2,435	826	2,094	2,094	2,094	
522200 Small Equipment Repairs & Maintenance	0	0	300	250	250	
524000 Building Insurance	117	55	113	113	113	
524201 General Tort Liability Insurance	783	312	757	645	644	
524202 Surety Bonds	0	0	54	0	0	
525000 Telephone	1,958	837	1,683	1,683	1,683	
525020 Pagers and Cell Phones	254	0	0	0	0	
525021 Smart Phone Charges	189	239	600	720	720	
525041 E-mail Service Charges - 6	358	304	720	522	522	
525100 Postage	2,155	1,421	2,300	2,400	2,400	
525210 Conference, Meeting & Training Expense	851	1,774	3,555	3,735	3,240	
525230 Subscriptions, Dues, & Books	441	386	641	811	811	
525240 Personal Mileage Reimbursement	160	155	410	400	400	
525250 Motor Pool Reimbursement	11	0	25	0	0	
525300 Utilities - Admin. Bldg.	5,903	3,161	5,915	5,915	6,276	
527040 Outside Personnel (Temporary)	4,442	0	0	0	0	
532000 Auction Expense	0	0	75	0	0	
* Total Operating	22,334	10,872	22,292	22,288	22,053	
** Total Personnel & Operating	290,358	146,306	329,613	353,441	353,206	
Capital						
540000 Small Tools & Minor Equipment	946	73	400	350	250	
540010 Minor Software	1,152	153	290	330	330	
All Other Equipment	1,526	0	1,037			
(4) Personal Computers (F2) - Repl.				4,160	4,160	
** Total Capital	3,624	226	1,727	4,840	4,740	
*** Total Budget Appropriation	293,982	146,532	331,340	358,281	357,946	

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

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 6	204,831	95,615	215,823	215,281	215,281	
511112 FICA Cost	14,853	6,946	15,815	16,469	16,469	
511113 State Retirement	14,273	6,672	20,061	20,215	20,215	
511114 Police Retirement	25	0	0	0	0	
511120 Insurance Fund Contribution - 6	34,560	18,000	36,000	45,000	45,000	
511130 Workers Compensation	5,152	2,752	6,062	6,309	6,309	
511213 State Retirement - Retiree	4,550	2,306	0	0	0	
* Total Personnel	278,244	132,291	293,761	303,274	303,274	
Operating Expenses						
520100 Contracted Maintenance	1,631	1,910	1,945	2,531	2,531	
521000 Office Supplies	160	190	350	350	350	
521001 Print Shop Supplies	1,997	1,808	2,000	2,000	2,000	
521100 Duplicating	527	105	660	660	660	
521200 Operating Supplies	1,614	1,146	2,726	3,830	3,172	
522100 Heavy Equipment Repairs & Maintenance	69	237	600	600	600	
522200 Small Equipment Repairs & Maintenance	2,467	0	3,000	3,000	2,500	
522300 Vehicle Repairs & Maintenance	1,592	768	2,690	3,320	3,000	
523200 Equipment Rental	1,144	949	1,259	1,554	1,554	
524000 Building Insurance	773	361	817	723	744	
524100 Vehicle Insurance - 4	2,378	1,060	2,184	2,184	2,184	
524201 General Tort Liability Insurance	847	339	883	645	697	
524202 Surety Bonds	0	0	50	0	0	
525000 Telephone	1,158	578	1,153	1,153	1,153	
525041 E-mail Service Charges - 4	268	216	480	348	348	
525100 Postage	92	21	100	100	100	
525101 Postage Permits	496	0	400	400	400	
525110 Other Parcel Delivery Service	23	24	200	200	200	
525210 Conference, Meeting & Training Expense	0	0	100	100	100	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
525250 Motor Pool Reimbursement	37	0	500	400	400	
525357 Utilities - Central Whse./Bldg. Maint.	7,753	4,284	8,100	9,500	8,649	
525400 Gas, Fuel, & Oil	4,850	2,775	6,336	5,218	5,218	
525600 Uniforms & Clothing	245	127	790	1,062	790	
528200 Duplicating Inventory Clearing	0	0	5,000	5,000	5,000	
528201 Parts/Oil Inventory Clearing	0	11,763	5,000	5,000	5,000	
528202 Outside Agency Inventory Clearing	0	0	5,000	5,000	5,000	
528203 Over the Counter Sales Clearing	0	0	5,000	5,000	5,000	
528299 Inventory Clearing Budget Control	0	0	-20,000	-20,000	-20,000	
* Total Operating	30,121	28,661	37,423	39,978	37,450	
** Total Personnel & Operating	308,365	160,952	331,184	343,252	340,724	
Capital						
540000 Small Tools & Minor Equipment	384	245	400	400	350	
540010 Minor Software	0	0	1,020	262	262	
All Other Equipment	16,038	4,494	5,226			
(1) Personal Computers (F2) - Repl.				1,040	1,040	
(1) Printer/Duplicator				24,451	0	
(1) Mini Van - Repl.				18,955	0	
** Total Capital	16,422	4,739	6,646	45,108	1,652	
*** Total Budget Appropriation	324,787	165,691	337,830	388,360	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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend
Personnel						
510100	Salaries & Wages - 7	301,722	147,195	324,582	323,797	323,797
510200	Overtime	0	0	500	0	0
511112	FICA Cost	21,612	10,623	23,708	24,770	24,770
511113	State Retirement	14,908	6,564	30,141	30,405	30,405
511120	Insurance Fund Contribution - 7	40,320	21,000	42,000	52,500	52,500
511130	Workers Compensation	1,227	1,770	934	4,195	4,195
511213	State Retirement - Retiree	12,905	6,617	0	0	0
	* Total Personnel	392,694	193,769	421,865	435,667	435,667
Operating Expenses						
520200	Contracted Services	1,199	622	1,360	1,394	1,394
520400	Advertising & Publicity	14,538	3,124	20,702	12,882	12,882
521000	Office Supplies	1,598	723	2,000	2,000	2,000
521010	Newsletter Printing/Supplies	3,689	737	3,300	3,300	0
521100	Duplicating	1,504	690	2,611	2,200	2,200
521200	Operating Supplies	5,051	639	6,819	5,814	5,814
524000	Building Insurance	96	45	92	95	92
524201	General Tort Liability Insurance	783	324	785	669	667
524202	Surety Bonds - 6	0	0	63	0	0
525000	Telephone	1,893	950	1,708	2,114	2,114
525020	Pagers and Cell Phones	605	105	720	720	720
525021	Smart Phone Charges	281	439	960	960	960
525041	E-mail Service Charges - 7	420	378	840	840	610
525100	Postage	1,069	549	1,200	1,380	1,380
525210	Conference, Meeting & Training Expense	3,799	2,110	4,175	3,873	1,500
525221	Employee Training-Staff Development	20,902	2,807	25,000	18,758	0
525230	Subscriptions, Dues, & Books	846	139	1,033	350	350
525240	Personal Mileage Reimbursement	445	201	546	709	709
525250	Motor Pool Reimbursement	362	634	1,100	1,100	1,100
525300	Utilities - Admin. Bldg.	4,816	2,579	4,900	6,450	5,400
525600	Uniforms & Clothing	352	0	0	0	0
525700	Employee Service Awards	21,424	289	26,688	28,672	2,300
527040	Outside Personnel (Temporary)	946	801	2,500	0	0
	* Total Operating	86,618	18,885	109,102	94,280	42,192
	** Total Personnel & Operating	479,312	212,654	530,967	529,947	477,859
Capital						
540000	Small Tools & Minor Equipment	1,362	58	474	500	500
540010	Minor Software	101	0	393	0	0
	All Other Equipment	5,401	175	526		
	** Total Capital	6,864	233	1,393	500	500
	*** Total Budget Appropriation	486,176	212,887	532,360	530,447	478,359

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101500 - Human Resources

		Reclassification		BUDGET		
Object Expenditure		Administrative Assistant		2009-10	2009-10	2009-10
Code	Classification	Grade 6	Grade 9	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	30,667	36,550	5,883	0	_____
511112	FICA Cost	2,346	2,796	450	0	_____
511113	State Retirement	2,880	3,432	552	0	_____
511120	Insurance Fund Contribution - 1	7,500	7,500	0	0	_____
511130	Workers Compensation	92	109	17	0	_____
	* Total Personnel	43,485	50,387	6,902	0	_____
Operating Expenses						
520200	Contracted Services			250	0	_____
	* Total Operating			250	0	_____
	** Total Personnel & Operating			7,152	0	_____
Capital						
	** Total Capital			0	0	_____

*** Total Budget Appropriation

7,152

0 _____

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

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 8	360,277	185,411	415,819	421,202	421,202	
511112 FICA Cost	25,691	13,264	30,740	32,222	32,222	
511113 State Retirement	33,210	17,410	41,306	39,551	39,551	
511120 Insurance Fund Contribution - 8	46,080	24,000	48,000	60,000	60,000	
511130 Workers Compensation	4,712	2,293	4,822	5,068	5,068	
* Total Personnel	469,970	242,378	540,687	558,043	558,043	
Operating Expenses						
520300 Professional Services	200	0	0	1,100	1,100	
520400 Advertising & Publicity	0	0	200	200	200	
520702 Technical Currency & Support	16,339	15,481	19,600	20,929	20,929	
520703 Computer Hardware Maintenance	1,866	1,866	1,866	1,071	1,071	
521000 Office Supplies	544	512	750	3,150	3,150	
521100 Duplicating	986	487	1,050	1,100	1,100	
521200 Operating Supplies	2,927	161	3,500	0	0	
522200 Small Equipment Repairs & Maint.	0	0	200	200	200	
524000 Building Insurance	139	65	134	134	134	
524201 General Tort Liability Insurance	839	336	812	691	691	
524202 Surety Bonds	0	0	66	66	66	
525000 Telephone	2,369	938	1,927	1,927	1,927	
525020 Pagers and Cell Phones	107	54	108	108	108	
525041 E-mail Service Charges - 8	469	414	960	696	696	
525100 Postage	385	292	450	590	590	
525210 Conference, Meeting & Training Expense	8,614	5,562	12,000	17,030	9,000	
525230 Subscriptions, Dues, & Books	797	583	1,638	1,483	1,033	
525240 Personal Mileage Reimbursement	0	16	100	100	100	
525250 Motor Pool Reimbursement	1,508	190	1,818	1,375	1,375	
525300 Utilities - Admin. Bldg.	6,990	3,743	7,005	7,005	7,432	
* Total Operating	45,079	30,700	54,184	58,955	50,902	
** Total Personnel & Operating	515,049	273,078	594,871	616,998	608,945	
Capital						
540000 Small Tools & Minor Equipment	556	471	500	500	500	
540010 Minor Software	4,038	0	3,494	2,235	1,265	
All Other Equipment	93,631	1,263	18,564			
5A8013 Pictometry Project			182,934	159,158	154,522	
GIS Software				18,423	0	
(3) Personal Computers (F3) - Repl.				4,719	0	
(3) Upgrade Ram - 4GB				0	450	
(3) 20" Flat Panel Monitors				657	657	
** Total Capital	98,225	1,734	205,492	185,692	157,394	
*** Total Budget Appropriation	613,274	274,812	800,363	802,690	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		2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<i>BUDGET</i>	
					2009-10 Requested	2009-10 Recommend
Personnel						
510100	Salaries & Wages - 29	1,147,337	551,294	1,213,329	1,214,612	1,214,612
510200	Overtime	89	0	0	0	0
511112	FICA Cost	83,202	40,228	89,460	92,918	92,918
511113	State Retirement	97,904	48,082	112,023	114,052	114,052
511120	Insurance Fund Contribution - 29	167,040	87,000	174,000	217,500	217,500
511130	Workers Compensation	21,800	11,887	21,136	26,032	26,032
511213	State Retirement - Retiree	7,604	3,685	0	0	0
	* Total Personnel	1,524,976	742,176	1,609,948	1,665,114	1,665,114
Operating Expenses						
520235	Derelict Mobile Home Removal	6,320	0	39,000	5,000	5,000
520236	Derelict Mobile Home Disposal	2,070	0	0	0	0
520300	Professional Services	0	0	200	0	0
520400	Advertising & Publicity	2,779	1,038	6,500	7,000	4,000
520500	Legal Services	720	0	4,650	5,000	2,500
520702	Technical Currency & Support	0	0	0	0	5,300
521000	Office Supplies	3,579	1,997	6,540	6,900	6,540
521010	Newsletter/Printing Supplies	468	222	1,500	1,500	0
521100	Duplicating	4,136	1,979	6,960	7,200	5,000
521200	Operating Supplies	5,990	1,796	4,800	4,800	4,800
522200	Small Equipment Repairs & Maint.	43	0	700	700	700
524000	Building Insurance	561	262	540	508	508
524201	General Tort Liability Insurance	2,344	941	2,275	1,938	1,938
524202	Surety Bonds	0	0	240	0	0
525000	Telephone	7,352	3,956	8,211	8,211	8,211
525020	Pagers and Cell Phones	7,323	3,821	13,158	12,691	12,691
525041	E-mail Service Charges - 31	1,871	1,436	3,120	2,697	2,697
525100	Postage	2,975	1,493	4,040	4,500	4,000
525110	Other Parcel Delivery Service	0	0	100	100	100
525210	Conference, Meeting & Training Expense	5,211	3,084	12,962	9,925	6,775
525230	Subscriptions, Dues, & Books	2,066	1,435	3,320	3,547	3,000
525240	Personal Mileage Reimbursement	1,324	675	2,147	2,475	2,475
525250	Motor Pool Reimbursement	108,873	65,014	126,515	133,375	126,515
525300	Utilities - Admin. Bldg.	28,215	15,109	28,300	28,300	28,300
525600	Uniforms & Clothing	1,321	1,638	1,800	1,000	750
526500	License & Permits	650	0	650	0	0
	* Total Operating	196,191	105,896	278,228	247,367	231,800
	** Total Personnel & Operating	1,721,167	848,072	1,888,176	1,912,481	1,896,914

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

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

		<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
Capital						
540000 Small Tools & Minor Equipment	2,962	560	1,680	350	350	_____
540010 Minor Software	2,106	620	1,500	500	500	_____
All Other Equipment	35,641	7,542	17,347			_____
(1) Personal Computer (F1) - Repl.				725	725	_____
(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	8,722	20,527	10,515	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	 1,025,544	 2,077,453	 1,957,996	 1,933,629	 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

		Position Change		BUDGET		
Object Expenditure Code Classification		Delete Zoning Assist Grade 10	Add Landscape Assist Grade 13	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100	Salaries & Wages - 1	34,361	39,610	5,249	0	_____
511112	FICA Cost	2,629	3,031	402	0	_____
511113	State Retirement	3,226	3,719	493	0	_____
511120	Insurance Fund Contribution - 1	7,500	7,500	0	0	_____
511130	Workers Compensation	3,168	3,652	484	0	_____
	* Total Personnel	50,884	57,512	6,628	0	_____
Operating Expenses						
520300	Professional Services			250	0	_____
525020	Pagers & Cell Phones			720	0	_____
	* Total Operating			970	0	_____
	** Total Personnel & Operating			7,598	0	_____
Capital						
540000	Small Tools & Minor Equipment			100	0	_____
	** Total Capital			100	0	_____

*** Total Budget Appropriation

7,698

0 _____

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

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries Wages - 14.33	512,634	254,071	541,118	532,124	532,124	
510200 Overtime	1,362	1,150	3,100	2,500	0	
511112 FICA Cost	37,521	18,731	40,533	40,945	40,945	
511113 State Retirement	44,829	23,965	51,861	50,258	50,258	
511120 Insurance Fund Contribution - 14.33	82,541	42,990	85,980	107,475	107,475	
511130 Workers Compensation	2,189	1,379	1,575	2,947	2,947	
511213 State Retirement - Retiree	2,550	0	0	0	0	
* Total Personnel	683,626	342,286	724,167	736,249	733,749	
Operating Expenses						
520100 Contracted Maintenance	1,338	1,338	2,338	1,000	1,000	
520200 Contracted Services	35,380	9,059	59,520	60,865	64,986	
520300 Professional Services	0	0	350	150	150	
520400 Advertising	0	0	300	300	300	
520700 Technical Services	0	0	200	200	200	
520702 Technical Currency & Support	8,280	8,280	8,280	8,280	8,280	
521000 Office Supplies	9,081	4,349	14,548	13,748	10,000	
521100 Duplicating	927	513	2,589	2,589	1,000	
522200 Small Equipment Repairs & Maintenance	856	401	1,900	2,000	1,000	
524000 Building Insurance	269	0	259	259	259	
524001 Burglary Insurance	777	777	777	777	777	
524201 General Tort Liability Insurance	1,001	405	979	833	833	
524202 Surety Bonds	30	0	1,342	463	463	
525000 Telephone	4,187	2,059	4,344	4,344	4,344	
525020 Pagers & Cell Phones	65	0	0	0	0	
525041 E-mail Service Charges - 14	938	756	1,680	1,218	1,218	
525100 Postage	209,458	109,741	192,000	225,000	220,000	
525210 Conference, Meeting & Training Expense	7,003	3,356	8,885	4,585	3,000	
525230 Subscriptions, Dues, & Books	1,035	553	1,590	1,040	1,040	
525250 Motor Pool Reimbursement	0	0	300	300	300	
525300 Utilities - Admin. Bldg.	13,274	6,927	13,000	13,540	13,753	
* Total Operating	293,899	148,514	315,181	341,491	332,903	
** Total Personnel & Operating	977,525	490,800	1,039,348	1,077,740	1,066,652	
Capital						
540000 Small Tools & Minor Equipment	1,996	425	1,610	2,000	1,500	
540010 Minor Software	134	262	420	300	300	
All Other Equipment	10,383	1,566	2,006			
(6) Personal Computers (F1) - Repl.				4,350	4,350	
** Total Capital	12,513	2,253	4,036	6,650	6,150	
*** Total Budget Appropriation	990,038	493,053	1,043,384	1,084,390	1,072,802	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

Move 50% of Salary to Fund 2950

Object Expenditure Code Classification		<i>BUDGET</i>		
		2009-10 Requested	2009-10 Recommend	2009-10 Approved
		Treasurer		
Personnel				
510100	Salaries & Wages - 1	(28,261)	(28,261)	_____
511112	FICA Cost	(2,161)	(2,161)	_____
511113	State Retirement	(2,654)	(2,654)	_____
511120	Insurance Fund Contribution - 1	(3,750)	(3,750)	_____
511130	Workers Compensation	(85)	(85)	_____
* Total Personnel		(36,911)	(36,911)	_____
Operating Expenses				
* Total Operating		0	0	_____
** Total Personnel & Operating		(36,911)	(36,911)	_____
Capital				
** Total Capital		0	0	_____
*** Total Budget Appropriation		(36,911)	(36,911)	_____

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

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

Object Expenditure Code Classification		BUDGET				
		2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend
Personnel						
510100	Salaries & Wages - 14	493,823	237,277	521,327	521,148	521,148
510200	Overtime	600	9	9	0	0
510300	Part Time - 1 (.23 - FTE)	2,017	3,478	5,354	5,354	5,354
511112	FICA Cost	35,965	17,545	38,489	40,277	40,277
511113	State Retirement	31,760	15,672	48,766	48,936	48,936
511120	Insurance Fund Contribution - 14	80,640	42,000	84,000	105,000	105,000
511130	Workers Compensation	1,668	1,255	1,514	2,746	2,746
511213	State Retirement - Retiree	13,522	6,863	0	0	0
* Total Personnel		659,995	324,099	699,459	723,461	723,461
Operating Expenses						
520200	Contracted Services	35,043	4,023	31,500	31,500	31,500
520211	DNR Watercraft Database Access	600	600	600	600	600
520212	Watercraft Valuation Services	5,915	0	6,370	6,370	6,370
520700	Technical Services	0	0	400	400	400
520702	Technical Currency & Support	3,780	3,780	3,780	3,780	3,780
521000	Office Supplies	4,858	4,801	6,500	7,230	6,500
521100	Duplicating	4,771	1,633	4,680	4,680	4,000
521216	Tax Forms & Supplies	0	1,723	6,500	6,500	4,000
522200	Small Equipment Repairs & Maintenance	71	0	500	500	250
524000	Building Insurance	237	111	228	228	228
524201	General Tort Liability Insurance	1,078	430	1,041	887	887
524202	Surety Bonds	0	0	124	124	0
525000	Telephone	5,124	2,518	5,424	5,424	5,424
525010	Long Distance Charges	0	0	50	50	50
525041	E-mail Service Charges - 14	955	811	1,800	1,800	1,218
525100	Postage	1,296	966	2,000	2,000	2,000
525210	Conference, Meeting & Training Expense	2,280	1,097	5,060	3,745	800
525230	Subscriptions, Dues, & Books	1,807	1,040	3,280	3,280	3,280
525250	Motor Pool Reimbursement	9	0	100	100	100
525300	Utilities - Admin. Bldg.	11,912	6,379	12,000	12,000	12,666
* Total Operating		79,736	29,912	91,937	91,198	84,053
** Total Personnel & Operating		739,731	354,011	791,396	814,659	807,514
Capital						
540000	Small Tools & Minor Equipment	720	111	1,000	1,000	500
540010	Minor Software	480	0	770	770	770
	All Other Equipment	5,168	0	6,144		
	(2) Personal Computers (F1) - Repl.				1,450	1,450
** Total Capital		6,368	111	7,914	3,220	2,720
*** Total Budget Appropriation		746,099	354,122	799,310	817,879	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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 32	1,217,007	598,225	1,315,081	1,311,917	1,311,917	
510200 Overtime	0	0	0	750	0	
510300 Part Time - 1 (.75 - FTE)	18,450	8,503	19,209	19,210	19,210	
511112 FICA Cost	88,753	43,728	97,669	101,831	101,831	
511113 State Retirement	104,393	52,426	123,867	124,993	124,993	
511120 Insurance Fund Contribution - 32	184,320	96,000	192,000	240,000	240,000	
511130 Workers Compensation	19,839	10,777	21,994	26,107	26,107	
511213 State Retirement - Retiree	9,486	4,546	0	0	0	
* Total Personnel	1,642,248	814,205	1,769,820	1,824,808	1,824,058	
Operating Expenses						
520200 Contracted Services	1,331	1,267	3,175	17,375	17,375	
520400 Advertising & Publicity	0	0	2,000	2,000	2,000	
520702 Technical Currency & Support	5,965	5,314	5,315	30,315	30,315	
520703 Computer Hardware Maintenance	0	616	1,000	1,000	1,000	
520800 Outside Printing	1,447	2,440	2,700	12,950	12,950	
521000 Office Supplies	10,316	2,762	9,000	12,000	9,000	
521100 Duplicating	3,016	1,813	6,000	7,000	6,000	
521200 Operating Supplies	1,151	123	6,000	7,000	2,500	
522200 Small Equipment Repairs & Maintenance	0	0	3,000	3,000	1,000	
524000 Building Insurance	542	253	522	506	522	
524201 General Tort Liability Insurance	2,726	1,027	2,638	2,117	2,117	
524202 Surety Bonds	0	0	273	0	0	
525000 Telephone	8,441	4,145	9,360	9,360	9,360	
525020 Pagers and Cell Phones	650	325	648	720	720	
525041 E-mail Service Charges - 32	2,010	1,743	3,600	2,784	2,784	
525100 Postage	6,061	8,628	10,180	63,928	63,928	
525210 Conference, Meeting & Training Expense	12,045	2,104	14,640	15,780	7,360	
525230 Subscriptions, Dues, & Books	2,247	1,363	3,657	2,322	2,322	
525240 Personal Mileage Reimbursement	19	0	2,500	2,500	2,500	
525250 Motor Pool Reimbursement	19,999	8,878	20,000	20,000	20,000	
525300 Utilities - Admin. Bldg.	27,277	14,607	27,350	27,000	29,001	
525600 Uniforms & Clothing	0	804	1,000	0	0	
526400 Appraiser Licensing Fees	6,800	400	875	4,450	4,450	
* Total Operating	112,043	58,612	135,433	244,107	227,204	
** Total Personnel & Operating	1,754,291	872,817	1,905,253	2,068,915	2,051,262	
Capital						
540000 Small Tools & Minor Equipment	915	690	1,028	1,160	1,160	
540010 Minor Software	3,056	0	3,000	3,672	0	
All Other Equipment	15,544	1,370	14,083			
(1) Laserjet - Repl.				908	0	
(4) Personal Computers (F1) - Repl.				2,900	2,900	
(4) 19" Flat Panel Monitors				560	0	
** Total Capital	19,515	2,060	18,111	9,200	4,060	
*** Total Budget Appropriation	1,773,806	874,877	1,923,364	2,078,115	2,055,322	

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

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

		<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
Personnel						
510100 Salaries & Wages - 9	312,778	146,919	322,258	323,564	323,564	
510101 State Supplement	1,319	587	1,342	1,342	1,342	
510200 Overtime	292	118	650	0	0	
510300 Part Time - 1/0	9,073	0	4,131	0	0	
511112 FICA Cost	23,938	10,911	23,872	24,855	24,855	
511113 State Retirement	25,914	12,396	30,321	30,509	30,509	
511120 Insurance Fund Contribution - 9	51,840	27,000	54,000	67,500	67,500	
511130 Workers Compensation	1,229	1,214	939	2,661	2,661	
511131 S.C. Unemployment	0	822	0	0	0	
511213 State Retirement - Retiree	3,066	1,466	0	0	0	
* Total Personnel	429,449	201,433	437,513	450,431	450,431	
Operating Expenses						
520200 Contracted Service	9,690	3,739	11,393	5,180	5,180	
520300 Professional Services	29,373	0	8,000	0	0	
520700 Technical Services	0	0	4,000	4,000	4,000	
521000 Office Supplies	6,912	2,873	7,000	7,000	7,000	
521100 Duplicating	1,238	387	3,500	6,500	1,500	
522200 Small Equipment Repairs & Maint.	0	0	900	200	200	
524000 Building Insurance	413	192	397	397	397	
524201 General Tort Liability Insurance	961	373	930	930	768	
524202 Surety Bonds	0	0	338	0	0	
525000 Telephone	2,792	1,414	2,912	2,912	2,912	
525020 Pagers & Cell Phones	142	0	0	0	0	
525021 Smart Phone Charges	183	297	720	600	600	
525041 E-mail Service Charges - 9	621	532	1,080	783	783	
525100 Postage	1,655	777	2,100	2,100	2,100	
525210 Conference, Meeting & Training Expense	1,030	1,028	8,380	0	0	
525230 Subscriptions, Dues, & Books	125	125	125	125	125	
525300 Utilities - Admin. Bldg.	20,735	11,104	20,800	20,800	22,046	
537699 Cost of Copy Sales	4,918	1,791	0	0	0	
* Total Operating	80,788	24,632	72,575	51,527	47,611	
** Total Personnel & Operating	510,237	226,065	510,088	501,958	498,042	
Capital						
540000 Small Tools & Minor Equipment	327	160	500	500	250	
540010 Minor Software	990	0	0	0	0	
All Other Equipment	13,999	7,481	9,472	0	0	
** Total Capital	15,316	7,641	9,972	500	250	
*** Total Budget Appropriation	525,553	233,706	520,060	502,458	498,292	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

Object Expenditure Code Classification		Electronic Recording of Documents	BUDGET		
			2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel					
* Total Personnel			0	0	
Operating Expenses					
520200	Contracted Services		46,678	0	_____
520221	Website Service		81,785	0	_____
521100	Duplicating		50	0	_____
521200	Operating Supplies		50	0	_____
* Total Operating			128,563	0	_____
** Total Personnel & Operating			128,563	0	_____
Capital					
** Total Capital			0	0	_____

***** Total Budget Appropriation** **128,563** **0** _____

**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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend
Personnel						
510100	Salaries & Wages - 16	824,285	413,736	925,538	927,512	927,512
510200	Overtime	17,635	1,941	6,500	0	0
510300	Part Time - 4 (2 - FTE)	77,748	31,591	75,188	73,598	73,598
511112	FICA Cost	67,433	32,811	71,003	66,793	66,793
511113	State Retirement	73,447	35,254	80,561	73,408	73,408
511120	Insurance Fund Contribution - 16	86,400	48,000	96,000	120,000	120,000
511130	Workers Compensation	5,682	4,185	5,930	8,110	8,110
511131	SC Unemployment	3,903	0	0	0	0
511213	State Retirement - Retiree	4,125	1,975	0	0	0
* Total Personnel		1,160,658	569,493	1,260,720	1,269,421	1,269,421
Operating Expenses						
520221	Web Site Services	400	400	10,745	3,225	3,225
520311	CIO Consulting Services	118,852	57,279	127,000	126,880	126,880
520700	Technical Services	53,620	31,113	87,800	87,570	87,570
520702	Technical Currency & Support	58,073	64,615	79,383	107,207	107,207
520703	Computer Hardware Maintenance	41,990	31,375	39,560	53,283	53,283
521000	Office Supplies	3,557	2,469	3,918	3,738	3,738
521100	Duplicating	843	337	620	776	776
521200	Operating Supplies	7,058	2,915	4,176	3,618	3,618
522200	Small Equipment Repairs & Maintenance	2,626	424	3,122	2,567	2,567
524000	Building Insurance	391	183	377	377	377
524201	General Tort Liability Insurance	1,111	450	1,090	1,146	928
524202	Surety Bonds	0	0	141	0	0
524900	Data Processing Equip. Insurance	4,015	2,008	4,335	4,216	4,216
525000	Telephone	4,235	2,331	4,787	4,509	4,509
525003	T-1 Line Service Charges	53,230	0	53,712	67,656	67,656
525004	WAN Service Charges	21,453	10,324	21,384	26,580	26,580
525020	Pagers and Cell Phones	2,553	895	2,016	2,016	2,016
525021	Smart Phone Charges	915	1,725	4,560	4,080	4,080
525040	Internet Service Charges - Cty. Wide	6,472	3,168	6,336	6,336	6,336
525041	E-mail Service Charges - 26	1,832	1,633	3,120	2,697	2,697
525100	Postage	68	3	74	66	66
525110	Other Parcel Delivery Service	36	0	44	44	44
525210	Conference, Meeting & Training Expense	20,628	16,968	22,979	12,894	10,754
525230	Subscriptions, Dues, & Books	1,017	550	1,340	1,340	1,340
525240	Personal Mileage Reimbursement	1,105	1,785	1,839	2,860	2,860
525250	Motor Pool Reimbursement	1,855	818	3,283	2,145	2,145
525300	Utilities - Admin. Bldg.	19,691	10,544	19,730	19,730	20,935
527040	Outside Personnel (Temporary)	14,558	0	0	0	0
* Total Operating		442,184	244,312	507,471	547,556	546,403
** Total Personnel & Operating		1,602,842	813,805	1,768,191	1,816,977	1,815,824

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

Object Expenditure Code Classification		Document Management & Workflow	BUDGET		
			2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel					
* Total Personnel			0	0	_____
Operating Expenses					
520702	Technical Currency & Support		12,676	0	_____
520703	Computer Hardware Maintenance		466	0	_____
525210	Conference & Meeting Expense		2,120	0	_____
* Total Operating			15,262	0	_____
** Total Personnel & Operating			15,262	0	_____
Capital					
Document Management & Workflow Licenses			51,409	0	_____
(2) Scanners			2,117	0	_____
** Total Capital			53,526	0	_____
*** Total Budget Appropriation			68,788	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

		<i>BUDGET</i>		
		Citizen Response System		
Object Expenditure Code Classification		2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel				
	* Total Personnel	0	0	_____
Operating Expenses				
520702	Technical Currency & Support	36,000	0	_____
	* Total Operating	36,000	0	_____
	** Total Personnel & Operating	36,000	0	_____
Capital				
	Microsoft CRM Client Licenses	35,310	0	_____
	** Total Capital	35,310	0	_____

***** Total Budget Appropriation**

71,310

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

Object Expenditure Code Classification		Network Capacity & Design Planning	<i>BUDGET</i>		
			2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel					
* Total Personnel			0	0	_____
Operating Expenses					
520702	Technical Currency & Support		36,750	0	_____
* Total Operating			36,750	0	_____
** Total Personnel & Operating			36,750	0	_____
Capital					
** Total Capital			0	0	_____

*** Total Budget Appropriation

36,750

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Email Archive	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel				
	* Total Personnel	0	0	_____
Operating Expenses				
520702	Technical Currency & Support	5,056	0	_____
	* Total Operating	5,056	0	_____
	** Total Personnel & Operating	5,056	0	_____
Capital				
	(1) Email Archive Appliance w/50CALs	11,235	0	_____
	(1) Email Archive Appliance Standby	4,697	0	_____
	(1) Email Volume Manager	1,659	0	_____
	(1) Email Import Wizard	7,480	0	_____
	** Total Capital	25,071	0	_____
	*** Total Budget Appropriation	30,127	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

Object Expenditure Code Classification		SharePoint	<i>BUDGET</i>		
			2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel					
* Total Personnel			0	0	_____
Operating Expenses					
525210	Conference & Meeting Expense		2,150	0	_____
* Total Operating			2,150	0	_____
** Total Personnel & Operating			2,150	0	_____
Capital					
	(1) SharePoint Server 2007		3,134	0	_____
	(30) SharePoint 2007 CALs		3,487	0	_____
** Total Capital			6,621	0	_____

*** Total Budget Appropriation

8,771

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Laptop & Email Encryption	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel				
* Total Personnel		0	0	<u> </u>
Operating Expenses				
520700	Technical Services	1,000	0	<u> </u>
* Total Operating		1,000	0	<u> </u>
** Total Personnel & Operating		1,000	0	<u> </u>
Capital				
	(50) Laptop Encryption Licenses	1,445	0	<u> </u>
	(50) Email Encryption Licenses	535	0	<u> </u>
** Total Capital		1,980	0	<u> </u>
*** Total Budget Appropriation		2,980	0	<u> </u>

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

Object Expenditure Code Classification		Redundant Firewall	<i>BUDGET</i>		
			2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel					
* Total Personnel			0	0	_____
Operating Expenses					
* Total Operating			0	0	_____
** Total Personnel & Operating			0	0	_____
Capital					
(1) Firewall Device			12,285	0	_____
** Total Capital			12,285	0	_____

*** Total Budget Appropriation

12,285

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure	Video Conferencing	2009-10	2009-10	2009-10
Code Classification		Requested	Recommend	Approved
Personnel				
	* Total Personnel	0	0	_____
Operating Expenses				
520700	Technical Services	8,350	0	_____
	* Total Operating	8,350	0	_____
	** Total Personnel & Operating	8,350	0	_____
Capital				
	(1) Central Codec w/Camera & Phone	9,980	0	_____
	(1) Rugged Video Conference Cart	1,890	0	_____
	(1) 40" HD TV	1,070	0	_____
	(1) Document Camera	1,172	0	_____
	(4) Codec w/Camera & Phone	24,069	0	_____
	(4) Rugged Video Conference Cart	7,561	0	_____
	(4) 40" HD TV	4,280	0	_____
	(4) Document Cameras	4,687	0	_____
	** Total Capital	54,709	0	_____

***** Total Budget Appropriation**

63,059

0 _____

**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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 3	84,358	41,269	90,657	90,431	90,431	
511112 FICA Cost	5,950	2,923	6,652	6,918	6,918	
511113 State Retirement	7,776	3,875	8,424	8,491	8,491	
511120 Insurance Fund Contribution - 3	17,280	9,000	18,000	22,500	22,500	
511130 Workers Compensation	253	124	262	272	272	
* Total Personnel	115,617	57,191	123,995	128,612	128,612	
Operating Expenses						
520102 Contracted Maintenance (Microfilm)	2,675	2,675	2,675	2,675	2,675	
520200 Contracted Services	1,995	1,031	2,028	7,992	2,391	
520702 Technical Currency & Support	535	535	562	562	562	
521000 Office Supplies	299	216	269	321	321	
521100 Duplicating	173	86	399	400	400	
521200 Operating Supplies	2,297	349	2,663	2,404	2,404	
522200 Small Equipment Repairs & Maintenance	696	0	1,100	1,100	1,100	
524000 Building Insurance	487	227	469	469	469	
524201 General Tort Liability Insurance	697	278	673	573	573	
524202 Surety Bonds	0	0	25	0	0	
525000 Telephone	786	400	742	742	742	
525041 E-mail Service Charges - 2	134	108	240	187	174	
525100 Postage	239	80	260	385	385	
525210 Conference, Meeting & Training Expense	3,400	4,120	4,610	3,650	550	
525230 Subscriptions, Dues, & Books	325	385	400	400	400	
525301 Utilities - Courthouse	14,697	9,063	14,720	14,400	16,000	
525323 Utilities - Public Works Complex	1,017	593	1,050	1,140	1,172	
* Total Operating	30,452	20,146	32,885	37,400	30,318	
**Total Personnel & Operating	146,069	77,337	156,880	166,012	158,930	
Capital						
540000 Small Tools & Minor Equipment	77	0	100	100	100	
540010 Minor Software	0	859	1,386	1,030	515	
All Other Equipment	0	2,275	2,591			
(2/1) Personal Computers (F2)				2,080	1,040	
(2/1) 19" Flat Panel Monitors				280	140	
(2/1) Scanners				16,428	8,214	
Steel Shelving & Braces				10,433	0	
** Total Capital	77	3,134	4,077	30,351	10,009	
*** Total Budget Appropriation	146,146	80,471	160,957	196,363	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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 27	768,718	370,957	853,204	862,678	862,678	
511112 FICA Cost	55,620	26,738	64,113	65,995	65,995	
511113 State Retirement	63,649	31,087	78,696	81,005	81,005	
511120 Insurance Fund Contribution - 27	149,760	81,000	162,000	202,500	202,500	
511130 Workers Compensation	58,992	33,094	70,490	76,773	76,773	
511131 S.C. Unemployment	0	1,797	0	0	0	
511213 State Retirement - Retiree	7,800	3,766	0	0	0	
* Total Personnel	1,104,539	548,439	1,228,503	1,288,951	1,288,951	
Operating Expenses						
520100 Contracted Maintenance	23,528	11,636	22,420	23,620	23,620	
520103 Landscape/Grounds Maintenance	16,709	154	5,000	4,000	4,000	
520200 Contracted Services	0	4,838	6,458	6,458	6,458	
520231 Garbage Pickup Service	0	6,023	14,143	14,453	14,453	
520241 Refrigerant Disposal & Testing	0	0	1,000	1,000	1,000	
520242 Hazardous Materials Disposal	0	0	1,000	2,500	1,500	
521000 Office Supplies	812	198	810	800	800	
521100 Duplicating	331	157	400	400	400	
521200 Operating Supplies	52,765	24,329	65,500	70,000	60,000	
521201 Operating Supplies - Emergency Generator	1,736	0	3,000	0	0	
522000 Building Repairs & Maintenance	61,758	29,836	78,000	85,000	70,000	
522001 Carpet/Floor Cleaning	0	6,661	16,500	18,000	17,000	
522050 Generator Repair & Maintenance	0	0	0	3,340	3,340	
522200 Small Equipment Repairs & Maintenance	1,434	1,949	5,000	4,800	4,800	
522300 Vehicle Repairs & Maintenance	4,829	2,615	8,700	9,880	8,700	
523200 Equipment Rental	146	75	400	396	396	
524000 Building Insurance	1,807	844	1,740	1,740	1,740	
524100 Vehicle Insurance - 15	8,590	3,710	8,190	8,190	8,190	
524201 General Tort Liability Insurance	6,612	2,652	6,804	5,463	5,463	
524202 Surety Bonds	0	0	243	0	0	
525000 Telephone	6,611	5,448	6,568	6,796	6,796	
525020 Pagers and Cell Phones	1,557	786	2,460	1,924	1,924	
525021 Smart Phone Charges - 1	0	0	0	805	805	
525030 800 MHz Radio Service Charges - 14	6,252	2,937	7,049	7,505	7,505	
525031 800 MHz Radio Maintenance Charges - 14	1,189	0	1,309	1,376	1,376	
525041 E-mail Service Charges - 2	137	108	240	174	174	
525100 Postage	32	25	92	66	66	
525110 Other Delivery Service	0	0	50	50	50	
525210 Conference, Meeting & Training Expense	606	505	1,100	1,030	1,030	
525230 Subscriptions, Dues, & Books	125	150	235	125	125	
525250 Motor Pool Reimbursement	306	0	1,058	758	758	
525357 Utilities - Central Whse./Bldg. Maint.	5,208	2,795	5,200	6,300	5,570	
525385 Utilities - Auxiliary Admin. Bldg.	905	514	945	1,100	1,100	
525389 Utilities - Judicial Center	3,250	1,793	3,500	3,700	3,700	
525400 Gas, Fuel, & Oil	30,240	18,984	36,443	38,003	37,000	
525430 Emergency Generator Fuel	0	0	950	1,045	1,045	

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

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

Object Expenditure Code Classification		2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<i>BUDGET</i>	
					2009-10 Requested	2009-10 Recommend
525600	Uniforms & Clothing	4,967	4,118	5,650	5,250	5,250
526500	Licenses & Permits	250	250	350	350	350
538000	Claims & Judgments	325	134	1,200	1,200	1,200
* Total Operating		243,017	134,224	319,707	337,597	307,684
** Total Personnel & Operating		1,347,556	682,663	1,548,210	1,626,548	1,596,635
Capital						
540000	Small Tools and Minor Equipment	9,957	6,027	12,070	10,000	10,000
540010	Minor Software	384	0	273	0	0
	All Other Equipment	817,860	406,371	1,697,611		
	(1) Personal Computer (F2) - Repl.				1,040	1,040
	(1) Computer Upgrade				75	75
	(1) Service Truck Lift Gate - Repl.				4,000	4,000
	(2) Service Trucks - Repl.				46,000	46,000
	Auxiliary Admin Bldg - HVAC Unit (Lobby Area)				21,000	0
	Batesburg Magistrate - Roof Replacement				8,500	8,500
	Central Stores - HVAC Unit (Office/Stoarge Area)				3,800	0
	Administration Bldg - Fresh Air Intake System				150,000	0
	Administration Bldg - 3rd Floor HVAC Air Handler				17,000	0
** Total Capital		828,201	412,398	1,709,954	261,415	69,615
*** Total Budget Appropriation		2,175,757	1,095,061	3,258,164	1,887,963	1,666,250

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

Position Change

		BUDGET				
		<u>Delete</u>	<u>Add</u>			
Object Expenditure		Maint. Asst. II	Maint. Asst. III	2009-10	2009-10	2009-10
Code	Classification	Grade 9	Grade 10	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	36,895	38,874	1,979	0	_____
511112	FICA Cost	2,822	2,974	152	0	_____
511113	State Retirement	3,464	3,650	186	0	_____
511120	Insurance Fund Contribution - 1	7,500	7,500	0	0	_____
511130	Workers Compensation	1,096	1,155	59	0	_____
	* Total Personnel	51,777	54,153	2,376	0	_____
Operating Expenses						
	* Total Operating			0	0	_____
	** Total Personnel & Operating			2,376	0	_____
Capital						
	** Total Capital			0	0	_____

*** Total Budget Appropriation

2,376

0 _____

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
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 16	682,766	326,570	717,260	715,325	715,325
510200	Overtime	2,171	234	1,500	0	0
511112	FICA Cost	48,611	23,241	52,755	54,722	54,722
511113	State Retirement	57,076	26,124	66,933	67,169	67,169
511120	Insurance Fund Contribution - 16	92,160	48,000	96,000	120,000	120,000
511130	Workers Compensation	27,116	12,973	27,326	28,343	28,343
511213	State Retirement - Retiree	6,059	4,563	0	0	0
	* Total Personnel	915,959	441,705	961,774	985,559	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	575	1,500	1,500	1,000
521100	Duplicating	441	243	450	450	450
521200	Operating Supplies	6,215	3,106	6,500	6,500	6,500
522200	Small Equipment Repairs & Maintenance	18,057	3,127	7,000	7,500	7,000
522300	Vehicle Repairs & Maintenance	5,464	2,433	8,000	4,800	4,800
523200	Equipment Rental	2,224	993	2,552	2,559	2,559
524000	Building Insurance	2,987	1,395	2,874	2,791	2,874
524100	Vehicle Insurance - 8	4,739	2,120	4,368	4,368	4,368
524201	General Tort Liability Insurance	1,842	739	1,788	1,523	1,523
524202	Surety Bonds	0	0	133	0	0
524900	Data Processing Equipment Insurance	86	43	85	85	85
525000	Telephone	8,181	3,724	8,136	8,532	8,532
525020	Pagers and Cell Phones	1,080	491	1,071	1,071	1,071
525030	800 MHz Radio Service Charges - 10	4,518	2,130	4,825	4,825	5,361
525031	800 MHz Radio Maintenance Charges - 10	824	0	864	885	983
525041	E-mail Service Charges - 4	210	216	480	348	348
525210	Conference, Meeting & Training Expense	3,510	825	840	0	0
525230	Subscriptions, Dues, & Books	61	0	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	7,685	17,500	17,500	17,500
525400	Gas, Fuel, & Oil	18,637	10,856	22,770	14,889	14,889
525600	Uniforms & Clothing	3,064	3,364	3,887	3,977	3,977
526500	Licenses & Permits	900	400	400	400	400
	* Total Operating	116,549	60,213	113,361	102,384	102,101
	** Total Personnel & Operating	1,032,508	501,918	1,075,135	1,087,943	1,087,660
Capital						
540000	Small Tools & Minor Equipment	1,687	396	2,100	2,600	2,000
540010	Minor Software	925	0	500	0	0
	All Other Equipment	113,446	54,123	145,303		
	(1) 1-Ton Service Truck - Repl.				39,800	39,800
	(2) Personal Computers (F1) - Repl.				1,450	1,450
	(1) Flat Screen Monitor - Repl.				140	0
	(3) Printers - Repl.				750	0
	(1) 1/2-Ton Service Truck - Repl.				17,000	17,000
	(1) HD Electrical Tester				1,500	0
	(1) Tire Changing Machine Coats - Repl.				15,000	0
	**Total Capital	116,058	54,519	147,903	78,240	60,250
	*** Total Budget Appropriation	1,148,566	556,437	1,223,038	1,166,183	1,147,910

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

		Reclassification		BUDGET		
Object Expenditure		Assistant to Fleet Manager		2009-10	2009-10	2009-10
Code	Classification	Grade 14	Grade 16	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	48,294	52,380	4,086	0	_____
511112	FICA Cost	3,694	4,594	900	0	_____
511113	State Retirement	4,535	4,918	384	0	_____
511120	Insurance Fund Contribution - 1	0	0	0	0	_____
511130	Workers Compensation	2,180	2,365	185	0	_____
	* Total Personnel	58,703	64,257	5,554	0	_____
Operating Expenses						
	* Total Operating			0	0	_____
	** Total Personnel & Operating			5,554	0	_____
Capital						
	** Total Capital			0	0	_____

*** Total Budget Appropriation

5,554

0 _____

**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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend
Personnel						
510100	Salaries & Wages - 12	513,241	272,359	606,795	601,787	601,787
510200	Overtime	184	5	5	0	0
511112	FICA Cost	37,485	19,747	43,750	46,037	46,037
511113	State Retirement	47,331	23,414	56,232	56,508	56,508
511120	Insurance Fund Contribution - 12	69,120	36,000	72,000	90,000	90,000
511130	Workers Compensation	12,000	6,510	13,485	14,297	14,297
51131	SC Unemployment	3,029	2,161	0	0	0
* Total Personnel		682,390	360,196	792,267	808,629	808,629
Operating Expenses						
520100	Contracted Maintenance	0	0	500	1,445	1,445
520200	Contracted Services	0	0	378	378	378
520300	Professional Services	0	0	1,000	1,000	1,000
520702	Technical Currency & Support	3,145	3,328	5,052	5,578	5,578
521000	Office Supplies	1,247	339	1,800	1,800	1,800
521100	Duplicating	1,202	849	2,000	2,000	2,000
521110	Copies (Not Auditron)	0	0	100	100	100
521200	Operating Supplies	3,339	1,530	3,760	4,950	3,760
522000	Building Repairs & Maintenance	80	214	700	700	700
522200	Small Equipment Repairs & Maintenance	257	195	600	950	950
522300	Vehicle Repairs & Maintenance	2,566	803	3,000	3,000	3,000
524000	Building Insurance	491	229	472	473	473
524100	Vehicle Insurance - 6	3,568	1,590	3,276	3,276	3,276
524201	General Tort Liability Insurance	1,374	563	1,363	1,161	1,161
524202	Surety Bonds	0	0	99	0	0
525000	Telephone	2,623	1,310	2,637	2,812	2,812
525020	Pagers and Cell Phones	540	157	348	925	925
525021	Smart Phone Charges - 1	436	609	1,560	1,260	1,260
525030	800 MHz Radio Service Charges - 8	4,063	1,916	4,533	4,558	4,558
525031	800 MHz Maintenance Contracts - 8	732	0	764	787	787
525041	E-mail Service Charges - 12	821	696	1,440	1,044	1,044
525100	Postage	368	127	1,000	800	800
525110	Other Parcel Delivery Service	0	0	100	100	100
525210	Conference, Meeting & Training Expense	3,305	4,199	6,600	8,220	1,320
525230	Subscriptions, Dues, & Books	417	541	1,735	1,576	1,576
525240	Personal Mileage Reimbursement	23	0	200	200	200
525250	Motor Pool Reimbursement	0	0	200	218	218
525323	Utilities - Public Works Complex	3,979	2,255	4,140	4,680	4,680
525400	Gas, Fuel, & Oil	12,356	6,412	17,550	19,200	17,550
525600	Uniforms & Clothing	1,410	225	1,600	1,600	1,600
535000	Storm & Disaster Relief	0	0	50	50	50
* Total Operating		48,342	28,087	68,557	74,841	65,101
** Total Personnel & Operating		730,732	388,283	860,824	883,470	873,730

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

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

		<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
Personnel						
510100 Salaries & Wages - 62	2,302,104	1,093,757	2,414,573	2,399,458	2,399,458	
510200 Overtime	6,507	9,698	12,000	0	0	
511112 FICA Cost	167,714	79,913	177,320	183,559	183,559	
511113 State Retirement	195,084	94,483	224,218	225,309	225,309	
511120 Insurance Fund Contribution - 62	357,120	186,000	372,000	465,000	465,000	
511130 Workers Compensation	187,080	88,255	182,537	191,105	191,105	
511213 State Retirement - Retiree	17,717	9,132	0	0	0	
* Total Personnel	3,233,326	1,561,238	3,382,648	3,464,431	3,464,431	
Operating Expenses						
520100 Contracted Maintenance	0	568	1,200	1,200	1,200	
520200 Contracted Services	2,390	2,655	8,000	8,000	8,000	
520302 Drug Testing Services	1,101	246	1,784	1,434	1,434	
520500 Legal Services	0	0	500	500	500	
521000 Office Supplies	376	206	800	600	600	
521200 Operating Supplies	15,410	15,311	25,000	25,000	25,000	
521600 Road & Drainage Materials	365,108	195,148	430,000	490,000	430,000	
521601 Sign Materials	52,422	15,255	60,000	60,000	55,000	
522000 Building Repairs & Maintenance	3,139	87	8,000	13,500	10,000	
522050 Generator Repairs & Maintenance	0	1,731	2,500	2,500	2,500	
522100 Heavy Equipment Repairs & Maintenance	184,285	111,967	217,500	220,000	215,000	
522200 Small Equipment Repairs & Maintenance	4,668	3,590	9,000	9,000	7,000	
522300 Vehicle Repairs & Maintenance	119,439	58,771	120,000	120,000	120,000	
523200 Equipment Rental	6,636	1,077	10,000	10,000	10,000	
524000 Building Insurance	2,335	1,103	2,272	2,273	2,273	
524100 Vehicle Insurance - 45	26,163	11,130	24,570	24,570	24,570	
524201 General Tort Liability Insurance	22,403	9,242	22,369	19,040	19,040	
524202 Surety Bonds	0	0	513	0	0	
525000 Telephone	2,459	1,350	2,611	2,691	2,691	
525020 Pagers and Cell Phones	1,389	680	1,416	1,368	1,368	
525030 800 MHz Radio Service Charges - 64	30,645	14,547	35,061	34,435	34,435	
525031 800 MHz Maintenance Contracts - 64	5,759	0	6,201	6,388	6,388	
525210 Conference, Meeting & Training Expense	3,840	1,880	3,250	2,550	0	
525230 Subscriptions, Dues, & Books	130	83	200	100	100	
525250 Motor Pool Reimbursement	0	0	200	200	200	
525320 Utilities - Maint. Camp 2 - Swansea	4,584	2,151	4,500	4,980	4,980	
525321 Utilities - Maint. Camp 3 - B/L	4,213	1,914	4,505	4,620	4,620	
525322 Utilities - Maint. Camp 4 - Chapin	3,147	1,625	3,150	3,660	3,660	
525323 Utilities - Public Works Complex	12,647	7,545	13,600	14,604	14,604	
525400 Gas, Fuel, & Oil	446,565	267,225	489,094	466,250	466,250	
525600 Uniforms & Clothing	15,768	10,069	17,500	17,500	17,500	
526500 Licenses & Permits	200	200	200	200	200	
535000 Storm Disaster & Relief	0	32	400	400	400	
538000 Claims & Judgments (Litigation)	1,890	500	4,000	4,000	4,000	
* Total Operating	1,339,111	737,888	1,529,896	1,571,563	1,493,513	
** Total Personnel & Operating	4,572,437	2,299,126	4,912,544	5,035,994	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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Capital						
540000 Small Tools & Minor Equipment	3,888	401	5,000	5,000	5,000	_____
All Other Equipment	1,709,141	679,039	1,602,427			_____
(1) Nine-Wheel Roller - Repl.				80,000	80,000	_____
(1) Farm Tractor - Repl.				55,000	0	_____
(1) Tractor w/Slope Mower - Repl.				95,000	95,000	_____
(1) Hydro-Seeder Truck - Repl.				130,000	130,000	_____
(1) Vibratory Roller - Repl.				85,000	85,000	_____
(2) Motorgraders - Repl.				480,000	480,000	_____
(2) 3/4 Ton Crew Cab Pickup - Repl.				70,000	70,000	_____
(1) Track Loader - Repl.				155,000	155,000	_____
(2/1) Backhoes - Repl.				158,000	79,000	_____
(2) Chainsaws - Repl.				1,500	1,500	_____
(1) Skidsteer Compact Loader w/Attachments				110,000	0	_____
(11) Digital Cameras				1,500	0	_____
** Total Capital	1,713,029	679,440	1,607,427	1,426,000	1,180,500	_____
Match Transfer:						
812702 Alternative Road Paving Program	0	750,000	750,000	750,000	0	_____
** Total Transfers	0	750,000	750,000	750,000	0	_____
 *** Total Budget Appropriation	 6,285,466	 3,728,566	 7,269,971	 7,211,994	 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>				
		2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend
Personnel						
510100	Salaries & Wages - 13	562,827	283,116	620,706	620,746	620,746
510200	Overtime	353	0	1,500	0	0
511112	FICA Cost	40,938	20,621	45,910	47,487	47,487
511113	State Retirement	51,914	26,585	57,897	58,288	58,288
511120	Insurance Fund Contribution - 13	74,880	39,000	78,000	97,500	97,500
511130	Workers Compensation	13,758	6,296	13,369	13,779	13,779
	* Total Personnel	744,670	375,618	817,382	837,800	837,800
Operating Expenses						
520300	Professional Services	67,182	68,740	207,697	172,000	172,000
520400	Advertising	0	0	100	100	100
520702	Technical Currency & Support	3,095	2,800	4,275	6,975	6,975
521000	Office Supplies	3,119	695	4,100	4,000	4,000
521100	Duplicating	1,106	333	1,620	960	960
521200	Operating Supplies	1,332	1,846	3,200	2,600	2,600
521215	Air Quality Supplies	4,000	1,500	5,000	5,000	5,000
522200	Small Equipment Repairs & Maintenance	137	408	1,075	1,000	1,000
524000	Building Insurance	131	61	126	126	126
524201	General Tort Liability Insurance	1,493	627	1,516	1,292	1,292
524202	Surety Bonds	0	0	108	0	0
525000	Telephone	2,625	1,312	2,650	2,409	2,409
525020	Pagers and Cell Phones	2,909	1,524	4,212	3,060	3,060
525041	Email Service Charges - 12	835	702	1,560	1,044	1,044
525100	Postage	1,389	689	1,500	1,500	1,500
525110	Other Parcel Delivery Service	0	0	100	100	100
525210	Conference, Meeting & Training Expense	6,479	3,758	10,150	7,065	3,245
525230	Subscriptions, Dues, & Books	1,839	1,644	2,885	2,590	2,590
525240	Personal Mileage Reimbursement	153	0	379	275	275
525250	Motor Pool Reimbursement	36,285	23,513	50,000	45,000	40,000
525300	Utilities - Admin. Bldg.	469	251	470	516	516
525323	Utilities - Public Works Complex	2,694	1,508	3,000	3,000	3,000
525400	Gas, Fuel, & Oil	0	0	10	10	10
525600	Uniforms & Clothing	1,368	0	2,500	2,000	2,000
526500	Licenses & Permits	2,000	2,000	2,000	2,000	2,000
	* Total Operating	140,640	113,911	310,233	264,622	255,802
	** Total Personnel & Operating	885,310	489,529	1,127,615	1,102,422	1,093,602

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

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2	108,472	53,652	119,495	118,332	118,332	
510200 Overtime	56	98	0	0	0	
511112 FICA Cost	8,104	3,869	8,963	9,052	9,052	
511113 State Retirement	2,344	1,437	3,225	3,180	3,180	
511114 Police Retirement	8,985	4,252	9,450	9,333	9,333	
511120 Insurance Fund Contribution - 2	11,520	6,000	12,000	15,000	15,000	
511130 Workers Compensation	4,161	1,074	2,314	2,356	2,356	
515600 Clothing Allowance	713	19	735	0	0	
* Total Personnel	144,355	70,401	156,182	157,253	157,253	
Operating Expenses						
521000 Office Supplies	389	229	750	1,000	750	
521100 Duplicating	135	55	1,200	750	750	
521200 Operating Supplies	371	22	750	500	500	
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	
522300 Vehicle Repairs & Maintenance	0	306	500	1,000	500	
524000 Building Insurance	76	35	73	71	73	
524100 Vehicle Insurance	0	0	530	546	546	
524201 General Tort Liability Insurance	626	267	645	549	549	
524202 Surety Bonds	0	0	18	0	0	
525000 Telephone	1,699	732	1,745	672	672	
525020 Pagers & Cell Phones	486	104	720	0	0	
525021 Smart Phone Charges	0	0	0	2,065	2,065	
525030 800MHz Radio Service Charges - 1	0	240	601	612	612	
525031 800MHz Maintenance Charges - 1	0	0	96	108	108	
525041 E-mail Service Charges - 2	140	108	240	240	174	
525100 Postage	394	6	500	250	250	
525210 Conference, Meeting & Training Expense	2,193	405	3,500	1,500	1,500	
525230 Subscriptions, Dues, & Books	344	306	685	615	615	
525250 Motor Pool Reimbursement	0	37	56	55	55	
525300 Utilities - Admin. Bldg.	1,001	536	1,200	1,200	1,200	
525400 Gas, Fuel & Oil	0	884	2,000	2,640	2,500	
525600 Uniforms & Clothing	0	0	500	500	100	
* Total Operating	7,854	4,272	16,409	14,973	13,619	
** Total Personnel & Operating	152,209	74,673	172,591	172,226	170,872	
Capital						
540000 Small Tools & Minor Equipment	485	123	500	500	500	
540010 Minor Software	48	414	500	650	110	
All Other Equipment	134	19,873	19,874			
(1) Laptop Computer (F4)				1,567	1,567	
(1) Scanner				1,045	0	
** Total Capital	667	20,410	20,874	3,762	2,177	
*** Total Budget Appropriation	152,876	95,083	193,465	175,988	173,049	

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

Fund: 1000

Division: Public Safety

Organization: 131101 - Emergency Preparedness

		<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
Personnel						
510100 Salaries & Wages - 2	82,264	39,424	87,085	87,870	87,870	
511112 FICA Cost	6,076	2,918	6,662	6,722	6,722	
511113 State Retirement	7,583	3,702	8,177	8,251	8,251	
511120 Insurance Fund Contribution - 2	11,520	6,000	12,000	15,000	15,000	
511130 Workers Compensation	1,403	665	1,409	1,460	1,460	
* Total Personnel	108,846	52,709	115,333	119,303	119,303	
Operating Expenses						
520200 Contracted Services	2,681	2,513	14,337	8,800	8,800	
520300 Professional Services	55	0	300	0	0	
520400 Advertising & Publicity	0	0	100	100	100	
520702 Technical Currency & Support	7,903	8,122	19,733	13,550	13,550	
520800 Outside Printing	494	706	750	750	750	
521000 Office Supplies	599	661	800	800	800	
521100 Duplicating	154	32	700	700	700	
521200 Operating Supplies	808	15	1,500	1,500	1,500	
522200 Small Equipment Repairs & Maintenance	0	0	0	500	500	
522300 Vehicle Repairs & Maintenance	0	0	0	0	0	
524000 Building Insurance	23	11	25	23	23	
524100 Vehicle Insurance	0	0	0	0	0	
524201 General Tort Liability Insurance	668	266	645	549	549	
524202 Surety Bonds	0	0	18	18	18	
525000 Telephone	5,336	2,635	5,040	4,886	4,886	
525020 Pagers and Cell Phones	688	207	636	636	636	
525021 Smart Phones Charges	324	541	1,560	1,080	1,080	
525030 800 MHz Radio Service Charges - 2	0	623	4,202	1,201	1,201	
525031 800 MHz Maintenance Charges - 2	274	0	288	197	197	
525041 E-mail Service Charges - 2	134	108	240	240	174	
525090 Other Communication Charges	170	431	960	960	960	
525100 Postage	121	78	300	300	300	
525210 Conference, Meeting & Training Expense	1,371	190	3,000	3,000	2,500	
525230 Subscriptions, Dues, & Books	419	261	520	520	520	
525240 Personal Mileage Reimbursement	1,245	759	969	969	969	
525250 Motor Pool Reimbursement	46	807	1,670	1,670	1,670	
525300 Utilities - Admin. Bldg.	2,664	1,425	2,670	2,670	2,832	
525379 Utilities - Training Facility	448	116	750	750	750	
525400 Gas, Fuel, & Oil	0	0	0	0	0	
525600 Uniforms & Clothing	3,086	0	1,500	750	100	
* Total Operating	29,711	20,507	63,213	47,119	46,065	
** Total Personnel & Operating	138,557	73,216	178,546	166,422	165,368	
Capital						
540000 Small Tools & Minor Equipment	1,305	56	500	0	0	
540010 Minor Software	3,640	339	500	50	0	
All Other Equipment	28,642	2,539	7,103			
** Total Capital	33,587	2,934	8,103	50	0	
*** Total Budget Appropriation	172,144	76,150	186,649	166,472	165,368	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

Object Expenditure Code Classification		Emergency Notification System	<i>BUDGET</i>		
			2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel					
* Total Personnel			0	0	_____
Operating Expenses					
520702	Technical Currency & Support		55,000	0	_____
* Total Operating			55,000	0	_____
**Total Personnel & Operating			55,000	0	_____
Capital					
** Total Capital			0	0	_____
*** Total Budget Appropriation			55,000	0	_____

**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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 10	304,525	141,686	326,234	330,493	330,493	
510199	Special Overtime	164	0	0	0	0	
510200	Overtime	15,107	9,498	13,000	15,000	0	
510300	Part Time - 2 (1.475 - FTE)	35,824	16,900	38,461	38,461	38,461	
511112	FICA Cost	26,068	12,298	28,338	28,225	28,225	
511113	State Retirement	32,778	15,784	34,783	34,645	34,645	
511120	Insurance Fund Contribution - 10	57,600	30,000	60,000	75,000	75,000	
511130	Workers Compensation	7,774	3,678	8,112	8,060	8,060	
511131	SC Unemployment	2,544	4,134	0	0	0	
* Total Personnel		482,384	233,978	508,928	529,884	514,884	
Operating Expenses							
520200	Contracted Services	8,568	4,397	9,420	9,648	9,648	
520300	Professional Services	1,214	0	2,000	2,000	2,000	
520400	Advertising & Publicity	0	0	500	500	500	
520500	Legal Services	0	0	1,000	1,000	1,000	
521000	Office Supplies	830	1,195	1,500	2,300	1,500	
521100	Duplicating	708	312	1,025	1,025	1,025	
521200	Operating Supplies	37,150	17,748	51,000	51,000	45,000	
521300	Food Supplies	0	375	1,500	1,500	1,500	
521402	Occupational Health Supplies	1,204	516	2,000	2,000	2,000	
522000	Building Repairs & Maintenance	2,271	0	4,000	4,000	4,000	
522200	Small Equipment Repairs & Maintenance	19	0	500	500	500	
522300	Vehicle Repairs & Maintenance	3,956	6,887	10,720	6,720	6,720	
524000	Building Insurance	270	126	260	260	260	
524100	Vehicle Insurance - 6	3,568	1,590	3,276	3,275	3,275	
524201	General Tort Liability Insurance	1,331	526	1,275	1,083	1,083	
524202	Surety Bonds	0	0	91	0	0	
524900	Data Processing Equipment Insurance	15	8	13	13	13	
525000	Telephone	1,714	859	2,000	2,000	2,000	
525020	Pagers & Cell Phones	1,450	730	1,970	1,970	1,970	
525030	800MHz Radio Service Charges - 8	3,855	1,809	4,380	4,517	4,517	
525031	800MHz Maintenance Charges - 8	731	0	764	831	831	
525041	E-mail Service Charges - 8	374	374	960	696	696	
525100	Postage	238	107	310	310	310	
525210	Conference, Meeting & Training Expense	4,100	1,979	6,000	5,000	5,000	
525230	Subscriptions, Dues, & Books	486	430	800	800	800	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525250	Motor Pool Reimbursement	0	0	200	200	200	
525307	Utilities - Animal Control	23,609	12,487	23,000	25,000	25,000	
525400	Gas, Fuel, & Oil	24,097	12,907	27,206	29,700	29,700	
525600	Uniforms & Clothing	3,799	1,357	5,800	5,595	5,595	
526500	Licenses & Permits	250	200	800	800	800	
538000	Claims & Judgments (Litigation)	0	0	500	500	500	
* Total Operating		125,807	66,919	164,870	164,843	158,043	
** Total Personnel & Operating		608,191	300,897	673,798	694,727	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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Capital						
540000 Small Tools & Minor Equipment	6,593	2,998	6,200	5,600	5,600	<u> </u>
540010 Minor Software	0	0	0	0	0	<u> </u>
All Other Equipment	19,328	17,485	28,043			
(1) 1/2 Ton 2WD Pickup Truck - Repl				17,000	17,000	<u> </u>
(2) Handguns w/Accessories				1,000	1,000	<u> </u>
** Total Capital	25,921	20,483	34,243	23,600	23,600	<u> </u>
Transfers:						
814508 Op Trn to Animal Services Project	1,500,000	0	0	0	0	<u> </u>
** Total Transfers	1,500,000	0	0	0	0	<u> </u>
*** Total Budget Appropriation						
	2,134,112	321,380	708,041	718,327	696,527	<u> </u>

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

Position Change

Object Expenditure Code Classification	Position Change		BUDGET		
	Delete Coordinator Grade 14	Add Manager Grade 20	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel					
510100 Salaries & Wages	44,462	55,748	11,286	0	_____
511112 FICA Cost	3,401	4,265	864	0	_____
511113 State Retirement	4,175	5,235	1,060	0	_____
511120 Insurance Fund Contribution	7,500	7,500	0	0	_____
511130 Workers Compensation	1,187	1,523	336	0	_____
* Total Personnel	60,725	74,271	13,546	0	_____
Operating Expenses					
520300 Professional Services			250	0	_____
* Total Operating			250	0	_____
**Total Personnel & Operating			13,796	0	_____
Capital					
** Total Capital			0	0	_____
*** Total Budget Appropriation			13,796	0	_____

**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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 38	1,010,327	355,928	1,097,873	1,137,478	1,002,478	
510199 Special Overtime	544	108,258	108,258	105,000	240,000	
510300 Part Time - 1 (.5 FTE) LS (3.00 - FTE)	65,985	55,925	82,341	163,407	85,788	
511112 FICA Cost	78,779	38,044	98,568	107,550	101,612	
511113 State Retirement	98,203	47,711	120,988	132,013	124,724	
511114 Police Retirement	25	0	0	0	0	
511120 Insurance Fund Contribution - 38	218,880	114,000	228,000	285,000	285,000	
511130 Workers Compensation	3,233	1,564	3,877	4,234	4,001	
511131 SC Unemployment	3,963	120	0	0	0	
* Total Personnel	1,479,939	721,550	1,739,905	1,934,682	1,843,603	
Operating Expenses						
520100 Contracted Maintenance	740	780	1,925	1,925	1,925	
520200 Contracted Services	342	228	342	238	238	
520246 NCIC Access Fee	2,250	804	5,232	5,232	5,232	
520300 Professional Services	0	0	0	3,600	3,600	
521000 Office Supplies	2,000	1,178	2,000	3,000	2,000	
521100 Duplicating	978	294	1,100	1,100	1,100	
521200 Operating Supplies	1,983	709	2,000	2,500	2,000	
522200 Small Equipment Repairs & Maintenance	0	0	500	500	500	
524000 Building Insurance	1,124	525	1,081	1,081	1,081	
524201 General Tort Liability Insurance	1,253	498	1,203	1,025	1,025	
525202 Surety Bonds	0	0	344	0	0	
524900 Data Processing Insurance	215	108	225	250	250	
525000 Telephone	674	1,346	500	500	500	
525020 Pagers and Cell Phones	1,049	0	0	0	0	
525041 E-mail Service Charges - 55	2,722	2,293	6,240	6,600	4,785	
525100 Postage	468	122	449	600	600	
525110 Other Parcel Delivery Service	0	151	151	200	200	
525210 Conference, Meeting & Training Expense	990	496	6,000	6,184	1,000	
525230 Subscriptions, Dues, & Books	2,306	0	2,782	3,132	3,132	
525250 Motor Pool Reimbursement	1,027	469	580	500	500	
525300 Utilities - Admin. Bldg.	13,639	7,304	13,700	15,000	15,000	
525332 Utilities - Comm. Tower	3,988	2,249	5,700	5,200	5,200	
525500 Laundry & Linen Service	402	92	500	500	500	
525600 Uniforms & Clothing	4,128	0	5,000	5,000	5,000	
* Total Operating	42,278	19,646	57,554	63,867	55,368	
** Total Personnel & Operating	1,522,217	741,196	1,797,459	1,998,549	1,898,971	
Capital						
540000 Small Tools & Minor Equipment	2,119	324	1,500	0	0	
540010 Minor Software	762	0	880	0	0	
All Other Equipment	2,500	0	0	0	0	
** Total Capital	5,381	324	2,380	0	0	
*** Total Budget Appropriation	1,527,598	741,520	1,799,839	1,998,549	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		BUDGET				
		2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend
Personnel						
510100	Salaries & Wages - 115	3,046,391	1,472,132	3,267,444	3,447,802	3,647,802
510199	Special Overtime	1,011,320	504,693	940,000	1,100,000	1,100,000
510200	Overtime	1,949	194	10,000	0	0
510300	Part Time - L/S (6.768 - FTE)	115,671	54,675	188,898	194,834	194,834
511112	FICA Cost	302,415	147,712	332,245	365,107	379,642
511113	State Retirement	380,073	189,598	414,026	445,334	464,114
511114	Police Retirement	458	0	0	0	0
511120	Insurance Fund Contribution - 115	662,400	345,000	690,000	862,500	862,500
511130	Workers Compensation	380,225	184,915	387,183	431,455	449,914
511131	S.C. Unemployment	8,587	1,128	0	0	0
511213	State Retirement - Retiree	0	30	0	0	0
516100	Volunteer Subsistence	12,360	4,010	30,000	30,000	20,000
519999	Personnel Contingency	0	0	771,746	0	0
* Total Personnel		5,921,849	2,904,087	7,031,542	6,877,032	7,118,806
Operating Expenses						
520100	Contracted Maintenance	8,564	556	12,150	36,192	36,192
520200	Contracted Services	297,901	131,058	304,419	366,691	366,691
520201	Physical Fitness Program	11,555	140	24,050	24,050	24,050
520202	Medical Service Contract	24,000	12,000	24,000	24,000	24,000
520242	Hazardous Materials Disposal	0	0	0	175	175
520300	Professional Services	150	0	2,300	2,949	2,300
520302	Drug Testing Services	0	0	300	300	300
520305	Infectious Disease Services	22,537	3,683	18,760	14,030	14,030
520800	Outside Printing	995	0	1,000	1,000	1,000
520900	Rescue Squad Services	60,000	30,000	60,000	60,000	60,000
521000	Office Supplies	5,941	2,173	6,000	5,500	5,500
521100	Duplicating	2,779	1,512	4,000	3,500	3,500
521200	Operating Supplies	9,931	4,401	12,000	13,800	12,000
521213	Public Education Supplies	0	2,655	4,000	4,000	4,000
521400	Health Supplies	154,912	79,068	167,000	197,000	167,000
522000	Building Repairs & Maintenance	11,913	4,001	7,400	9,200	9,200
522001	Carpet & Tile Cleaning	0	1,151	2,000	2,000	2,000
522050	Generator Repairs & Maintenance	0	0	200	369	369
522200	Small Equipment Repairs & Maintenance	4,781	2,903	10,000	12,000	10,000
522300	Vehicle Repairs & Maintenance	116,078	59,063	135,000	140,000	135,000
523100	Building Rental	1,500	750	1,500	1,500	1,500
523200	Equipment Rental	1,897	0	2,100	2,100	2,100
524000	Building Insurance	873	421	867	867	867
524100	Vehicle Insurance - 25	14,253	6,880	16,650	14,742	13,648
524101	Comprehensive Insurance - 22	12,386	6,665	11,260	13,095	13,095
524200	Professional Liability Insurance	9,370	9,370	9,650	9,650	9,650
524201	General Tort Liability Insurance	12,009	4,703	11,459	9,688	9,688
524202	Surety Bonds	0	0	1,035	0	0
524800	Ambulance Equipment Insurance - 15	5,415	5,880	10,869	12,000	12,000
525000	Telephone	6,329	3,474	7,150	6,900	6,900
525004	WAN Service Charges	1,189	636	5,280	5,352	5,352
525020	Pagers and Cell Phones	7,927	3,878	11,000	10,476	10,476
525021	Smart Phone Charges	321	511	960	2,400	2,400
525030	800 MHz Radio Service Charges - 72	18,391	8,380	37,850	38,916	38,916
525031	800 MHz Maintenance Charges - 72	5,216	0	6,700	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		2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<i>BUDGET</i>	
					2009-10 Requested	2009-10 Recommend
Con't Operating Expenditures:						
525041	E-mail Service Charges - 142	9,931	8,047	17,040	12,354	12,354
525100	Postage	2,201	1,169	1,800	2,450	2,450
525110	Other Parcel Delivery Services	39	0	200	200	200
525210	Conference, Meeting & Training Expense	39,014	10,874	45,000	50,710	45,000
525230	Subscriptions, Dues, & Books	7,359	6,414	10,162	6,988	6,988
525250	Motor Pool Reimbursement	288	263	500	500	500
525312	Utilities - Mag. Dist. 3 - B/L	1,211	656	1,260	1,300	1,300
525329	Utilities - EMS Operations Center	17,225	8,320	17,000	17,300	17,300
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	640	318	800	750	750
525396	Utilities - South Region	291	346	600	720	720
525400	Gas, Fuel, & Oil	303,531	193,896	329,425	390,000	330,000
525500	Laundry & Linen Service	5,940	3,382	7,000	9,000	7,000
525600	Uniforms & Clothing	64,896	3,025	71,685	75,115	71,685
525700	Service Awards	2,329	1,499	3,300	3,150	3,150
526500	Licenses & Permits	275	125	300	300	300
535000	Storm Disaster & Relief	0	0	500	500	500
538000	Claims & Judgements	0	0	1,000	1,000	1,000
	* Total Operating	1,284,283	624,246	1,436,481	1,623,761	1,512,078
	** Total Personnel & Operating	7,206,132	3,528,333	8,468,023	8,500,793	8,630,884
Capital						
540000	Small Tools & Minor Equipment	6,450	3,423	5,850	5,600	5,600
540010	Minor Software	1,996	517	1,200	1,200	1,200
	All Other Equipment	867,404	441,192	581,641		
	Biomedical Equipment & Accessories				2,750	2,750
	(4) Pulse Oximeters & Accessories				5,500	5,500
	Equipment Bags				1,000	1,000
	Spinal & Extremity Immob Devices				6,000	6,000
	Airway Instruments & Accessories				6,600	6,600
	(9) Automatic External Defibrillators				18,125	18,125
	Batteries & Accessories for 800MHz Radios				3,660	3,660
	Batteries & Power Cords for Laptops				7,040	7,040
	(15) Personal Protection Kits				5,527	5,527
	(12) Extrication Gear				2,760	2,760
	SWAT Medic Equipment & Accessories				5,600	5,600
	(4) EMS Unit Replacements				520,000	520,000
	(1) Bariatric Transport Cot/Ramp System				14,000	14,000
	Rope Equipment				2,000	2,000
	(1) Laptop Computers (F4) - Repl				1,567	1,567
	(140) Oxygen Cylinders				7,000	7,000
	(7) XTS2500 Portable Radios				27,000	27,000
	(14) Minitor Pagers				7,574	7,574
	(1) Display Case				2,500	0
	Vehicle & Equipment Storage Building				50,000	0
	(4) Toughbook Laptop Computers - Repl				17,200	17,200
	** Total Capital	875,850	445,132	588,691	720,203	667,703
Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid		2,331	2,331	2,200	2,200
	** Total Grant Match Transfer		2,331	2,331	2,200	2,200
	*** Total Budget Appropriation	8,081,982	3,975,796	9,059,045	9,223,196	9,300,787

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

Object Expenditure Code Classification	(4) Regional Commanders Grade 13	BUDGET		
		2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel				
510100 Salaries & Wages -4		158,440	0	
511112 FICA Cost		12,121	0	
511113 State Retirement		14,878	0	
511120 Insurance Fund Contribution - 4		30,000	0	
511130 Workers Compensation		14,624	0	
* Total Personnel		230,063	0	
Operating Expenses				
520201 Physical Fitness Program		1,836	0	
520305 Infectious Disease Service		60	0	
524201 General Tort Liability Insurance		308	0	
525020 Pagers & Cell Phones		2,080	0	
525041 E-mail Service Charges		348	0	
525600 Uniforms & Clothing		2,400	0	
* Total Operating		7,032	0	
** Total Personnel & Operating		237,095	0	
Capital				
** Total Capital		0	0	
*** Total Budget Appropriation		237,095	0	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131400 - Emergency Medical Services

(1) Additional PM Crew

Object Expenditure Code Classification	(1) Additional PM Crew			BUDGET		
	(3) Paramedics Grade 11	(2) EMT Basic Grade 9	2009-10 Requested	2009-10 Recommend	2009-10 Approved	
Personnel						
510100 Salaries & Wages - 5	117,112	70,440	187,552	0		
511112 FICA Cost	8,959	5,389	14,348	0		
511113 State Retirement	10,997	6,614	17,611	0		
511120 Insurance Fund Contribution - 5	22,500	15,000	37,500	0		
511130 Workers Compensation	10,809	6,502	17,311	0		
* Total Personnel	170,377	103,945	274,322	0		
Operating Expenses						
520201 Physical Fitness Program	1,380	920	2,300	0		
520305 Infectious Disease Service	45	30	75	0		
524201 General Tort Liability Insurance	231	154	385	0		
525020 Pagers & Cell Phones	288	192	480	0		
525041 E-mail Service Charges	261	174	435	0		
525600 Uniforms & Clothing	1,800	1,200	3,000	0		
* Total Operating	4,005	2,670	6,675	0		
** Total Personnel & Operating	174,382	106,615	280,997	0		
Capital						
** Total Capital	0	0	0	0		
*** Total Budget Appropriation	174,382	106,615	280,997	0		

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

Object Expenditure Code Classification		Automated Patient Care Reporting System	BUDGET		
			2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel					
* Total Personnel			0	0	_____
Operating Expenses					
520200	Contracted Services		37,500	0	_____
* Total Operating			37,500	0	_____
** Total Personnel & Operating			37,500	0	_____
Capital					
** Total Capital			0	0	_____

*** Total Budget Appropriation

37,500

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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend
Personnel						
510100	Salaries & Wages - 134	3,979,788	2,073,854	4,886,749	4,971,594	4,971,594
510199	Special Overtime	333,641	220,480	220,480	115,000	350,000
510200	Overtime	2,016	640	1,000	0	0
510300	Part Time - L/S (3.150 - FTE)	109,394	55,754	65,660	128,630	128,630
511112	FICA Cost	329,423	174,427	393,554	398,964	416,942
511113	State Retirement	6,718	2,915	9,377	7,982	7,982
511114	Police Retirement	460,420	252,255	561,871	566,890	592,858
511120	Insurance Fund Contribution - 134	725,760	402,000	804,000	1,005,000	1,005,000
511130	Workers Compensation	245,204	132,792	280,169	294,058	307,423
511131	S.C. Unemployment	246	120	0	0	0
511213	State Retirement - Retiree	2,840	1,380	0	0	0
511214	Police Retirement - Retiree	704	641	0	0	0
516100	Volunteer Subsistence	169,140	76,250	175,000	175,000	175,000
511112	FICA Cost - Non Employees	0	0	0	13,388	13,388
516130	Workers Compensation - Non Employees	24,445	15,746	28,000	30,000	30,000
519999	Personnel Contingency	0	0	171,435	0	0
* Total Personnel		6,389,739	3,409,254	7,597,295	7,706,506	7,998,817
Operating Expenses						
520100	Contracted Maintenance	20,983	11,693	22,000	29,900	29,900
520200	Contracted Services	2,560	468	975	975	975
520201	Phys. Fitness Prog. (OSHA Reg.1990)	51,299	23,840	74,600	74,425	74,425
520209	Driver History Screening	2,573	345	3,500	3,500	3,500
520230	Pest Control	0	0	600	600	600
520231	Garbage Pickup Services	200	1,067	3,000	3,000	3,000
520242	Hazardous Materials Supplies	0	0	0	350	350
520300	Professional Services	0	0	1,500	3,000	3,000
520302	Drug Testing	0	0	200	200	200
520304	Fire Protection Services	85,386	42,693	85,387	52,676	52,676
520500	Legal Services	1,219	0	1,500	1,500	1,500
521000	Office Supplies	7,203	5,773	6,000	13,000	13,000
521100	Duplicating	1,696	768	2,500	2,500	2,500
521200	Operating Supplies	37,681	15,423	40,000	40,000	40,000
521202	Fire Prevention Supplies	6,584	1,611	6,000	6,000	6,000
521203	Fire Investigation Team Supplies	494	0	1,000	1,000	1,000
521204	Foam	15,967	17,458	17,533	20,000	20,000
521205	Hazardous Materials Supplies	3,272	3,756	5,000	5,000	5,000
521206	Training Supplies	1,435	1,227	3,000	3,000	3,000
521401	Infectious Disease Control Supplies	7,361	2,812	13,860	11,000	11,000
522000	Building Repairs & Maintenance	39,128	15,084	35,000	35,000	35,000
522001	Carpet & Tile Cleaning	0	0	750	750	750
522050	Generator Repairs & Maintenance	0	1,781	6,060	8,000	8,000
522200	Small Equipment Repairs & Maintenance	20,341	15,977	40,000	40,000	40,000
522300	Vehicle Repairs & Maintenance	179,080	90,825	200,000	200,000	200,000
522600	Water Site Maintenance	0	0	500	500	500
525205	Uniform Rentals	0	0	0	0	97,000
524000	Building Insurance	11,712	6,779	13,214	13,965	13,965
524100	Vehicle Insurance - 109	61,045	30,284	58,968	59,514	59,514
524101	Comprehensive Insurance - 81	36,366	13,272	37,258	37,258	37,258
524200	Professional Liability Insurance	-188	1,053	1,085	1,085	1,085
524201	General Tort Liability Insurance	11,899	5,329	13,684	10,978	10,978
524202	Surety Bonds	0	0	1,206	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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend
Con't Operating Expenditures:						
524300	Volunteer Fireman Disability Insurance	4,565	4,565	4,565	4,565	4,565
525000	Telephone	19,794	9,643	23,000	23,000	23,000
525004	WAN Service Charges	16,819	10,306	19,350	19,350	19,350
525020	Pagers and Cell Phones	4,017	2,892	6,500	6,000	6,000
525021	Smart Phone Charges - 2	0	0	0	2,200	2,200
525030	800 MHz Radio Service Charges - 194	56,262	23,144	105,552	104,123	104,123
525031	800 MHz Contracted Maintenance - 194	17,188	0	19,982	19,066	19,066
525041	E-mail Service Charges - 143	7,939	6,996	17,160	12,441	12,441
525100	Postage	919	566	1,500	1,500	1,500
525110	Other Parcel Delivery Services	139	68	500	500	500
525210	Conference, Meeting & Training Expense	24,164	13,409	24,600	26,800	26,800
525230	Subscriptions, Dues, & Books	1,495	1,051	1,520	2,389	2,389
525240	Personal Mileage Reimbursement	0	0	300	300	300
525250	Motor Pool Reimbursement	546	178	1,000	1,000	1,000
525300	Utilities - Admin. Bldg.	5,988	3,207	6,000	6,300	6,367
525333	Utilities - Boiling Springs	4,653	2,486	6,000	6,000	6,000
525334	Utilities - Chapin	9,751	5,210	10,500	10,500	10,500
525335	Utilities - Edmund	6,850	3,824	6,500	7,300	7,574
525336	Utilities - Fairview	4,546	2,615	5,500	5,500	5,500
525337	Utilities - Gilbert	6,927	3,573	7,700	7,000	7,000
525339	Utilities - Hollow Creek	7,153	4,256	7,500	8,500	8,855
525340	Utilities - Gaston	6,133	3,821	6,500	7,200	7,226
525341	Utilities - Lake Murray	9,207	5,478	10,000	10,400	10,473
525342	Utilities - Lexington	20,122	11,300	21,000	21,700	21,806
525343	Utilities - Mack Edisto	4,911	3,020	5,000	5,700	5,918
525344	Utilities - Oak Grove	20,602	13,004	21,435	22,500	24,413
525345	Utilities - Pelion	6,106	2,520	5,529	5,529	5,529
525346	Utilities - Round Hill	6,592	3,661	6,900	7,000	7,408
525347	Utilities - Sandy Run	6,007	2,973	6,500	6,500	6,500
525348	Utilities - South Congaree	18,874	7,956	20,000	18,000	18,000
525349	Utilities - Swansea	6,507	3,389	6,760	7,000	7,069
525368	Utilities - Pine Grove	7,581	4,423	8,000	8,000	8,648
525369	Utilities - Amicks Ferry	5,046	2,781	5,200	6,000	6,000
525373	Utilities - Cross Roads (FS 23)	4,323	1,815	4,800	4,800	4,800
525374	Utilities - Red Bank	6,110	3,701	6,200	7,300	7,464
525379	Utilities - Training Facility	9,100	5,166	9,000	10,000	10,000
525382	Utilities - Samaria	4,137	2,451	4,800	4,800	4,800
525393	Utilities - Hwy # 6 / Sharps Hill	6,546	3,478	6,860	6,600	6,989
525394	Utilities - Cedar Grove	1,604	2,307	6,000	6,000	6,000
525395	Utilities - Corley Mill	1,871	4,668	6,000	8,000	9,008
525400	Gas, Fuel, & Oil	163,055	85,107	190,428	180,000	180,000
525430	Emergency Generator Fuel	0	0	500	500	500
525500	Laundry and Linen	4,536	1,895	4,800	4,800	4,800
525600	Uniforms & Clothing	48,830	15,920	170,000	170,000	73,000
525700	Employee Service Awards	10,808	15,511	18,700	18,700	0
526500	Licenses & Permits	403	401	600	800	800
535000	Storm Disaster & Relief	0	0	500	500	500
538000	Claims & Judgments	214	0	1,000	1,000	1,000
* Total Operating		1,184,236	614,053	1,524,121	1,502,339	1,489,357
** Total Personnel & Operating		7,573,975	4,023,307	9,121,416	9,208,845	9,488,174

**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. (Dec)	2008-09 Amended (Dec)	<i>BUDGET</i>		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Capital						
540000 Small Tools & Minor Equipment	15,661	1,921	5,107	7,000	7,000	
540010 Minor Software	1,268	1,646	2,601	9,400	9,400	
540020 Fire Hose	14,833	0	15,916	16,000	16,000	
540021 Fire Ground & Special Equipment	24,941	14,291	74,872	48,000	48,000	
540022 Personal Protective Equipment	103,226	0	59,707	85,000	85,000	
540024 Haz-Mat Equipment	6,420	0	5,580	5,000	5,000	
All Other Equipment	999,280	628,991	2,925,555			
(75) Monitor/Receiver - Repl.				40,000	40,000	
(1) Pumper - Repl.				390,000	390,000	
(1) Tanker - Repl.				265,000	265,000	
(1) Service Truck - Repl.				70,500	70,500	
(1) Vehicle w/Accessories - Repl.				24,000	24,000	
(2) Thermal Imaging Camera				22,000	22,000	
Parking Lot Repairs				5,000	5,000	
(24) Personal Computers (F1) - Repl.				17,400	17,400	
(5) 6000PSI Cylinders				7,700	7,700	
(9) SCBA Face Masks				4,500	4,500	
(20) SCBA Heads-Up Display Units				4,000	4,000	
(10) SCBA Clear Command Voice Units				10,200	10,200	
(2) VHF Radios - Repl.				2,400	2,400	
(30) 800 MHz Radios - Repl.				105,000	105,000	
(2) Utility Trailers				2,600	2,600	
(1) Bunker Gear Washer				5,600	5,600	
(1) Smoke Machine - Repl.				1,800	1,800	
** Total Capital	1,165,629	646,849	3,089,338	1,148,100	1,148,100	
*** Total Budget Appropriation	8,739,604	4,670,156	12,210,754	10,356,945	10,636,274	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

New Position

					<i>BUDGET</i>		
		(3)	(3)	(3)	2009-10	2009-10	2009-10
		Firefighters	Apparatus	Battalion	2009-10	2009-10	2009-10
Object Expenditure	Code Classification	Grade 8	Grade 10	Grade 16	Requested	Recommend	Approved
Personnel							
510100	Salaries & Wages - 9	92,586	103,083	134,577	330,246	134,577	_____
511112	FICA Cost	7,083	7,886	10,295	25,264	10,295	_____
511114	Police Retirement	10,231	11,391	14,871	36,493	14,871	_____
511120	Insurance Fund Contribution	22,500	22,500	22,500	67,500	22,500	_____
511130	Workers Compensation	5,265	5,862	7,664	18,791	7,664	_____
	* Total Personnel	137,665	150,722	189,907	478,294	189,907	_____
Operating Expenses							
520201	Physical Fitness Program	975	975	975	2,925	975	_____
521401	Infectious Disease Control Supplies	510	510	510	1,530	510	_____
524201	General Tort Liability Insurance	675	675	675	2,025	675	_____
525020	Pagers and Cell Phones	0	0	600	600	600	_____
525030	800 MHz Radio Service Charges - 1	0	0	537	537	537	_____
525031	800 MHz Radio Maintenance - 1	0	0	99	99	99	_____
525041	Email Service Charges	261	261	261	783	261	_____
525600	Uniforms & Clothing	1,500	1,500	1,500	4,500	1,500	_____
	* Total Operating	3,921	3,921	5,157	12,999	5,157	_____
	** Total Personnel & Operating	141,586	154,643	195,064	491,293	195,064	_____
Capital							
(9)	Pagers	1,605	1,605	1,605	4,815	1,605	_____
(9)	Bunker Gear	5,100	5,100	5,100	15,300	5,100	_____
(1)	800 MHz Radio			3,500	3,500	3,500	_____
	** Total Capital	6,705	6,705	10,205	23,615	10,205	_____
	*** Total Budget Appropriation	148,291	161,348	205,269	514,908	205,269	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

Object Expenditure Code Classification	2 - Fast Attack Skid Unit	<i>BUDGET</i>		
		2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel				
* Total Personnel		0	0	
Operating Expenses				
* Total Operating		0	0	
** Total Personnel & Operating		0	0	
Capital				
(1) Fast Attack Skid Unit		10,000	10,000	_____
** Total Capital		10,000	10,000	_____

	<u>Total</u>
50% Volunteer Fifefighter Asst. Grant	5,000
50% Lexington Cty - FS	<u>5,000</u>
Fire Attack Skid Unit	<u><u>10,000</u></u>

*** Total Budget Appropriation 10,000 10,000 _____

**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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510199 Special Overtime	0	0	0	235,000	0	_____
511112 FICA Cost - Salary Adjustment	0	0	12,106	34,472	0	_____
511113 State Retirement - Sal. Adjustment	0	0	0	319	0	_____
511114 Police Retirement - Sal. Adjustment	0	0	0	48,644	0	_____
511130 Workers Compensation	0	0	11,084	25,627	0	_____
519901 Wage & Salary Adjustment	0	0	490,505	215,609	0	_____
* Total Personnel	0	0	513,695	559,671	0	_____
Operating Expenses						
525400 Gas, Fuel, & Oil	0	0	30,000	30,000	30,000	_____
529903 Contingency	0	0	329,608			_____
- Base					187,281	_____
- Base w/CPI - \$ 796,614					0	_____
- Base w/CPI & Pop. - \$ 1,012,404					0	_____
* Total Operating	0	0	359,608	30,000	217,281	_____
**Total Personnel & Operating	0	0	873,303	589,671	217,281	_____
Transfer To Other Funds:						
812478 Operations & Firefighter Safety Grant	0	0	0	0	0	_____
814504 DSS & Fire Station Construction	0	0	0	0	0	_____
**Total Transfers To Other Funds	0	0	0	0	0	_____
Capital						
549904 Capital Contingency	0	0	870,248	0	0	_____
Other Capital Contributions	0	0	0			_____
** Total Capital	0	0	870,248	0	0	_____
*** Total Budget Appropriation	0	0	1,743,551	589,671	217,281	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

Fund: 1000
Division: Public Safety
Organization: 131599 - Fire Service Non-Dept Cost

Object Expenditure Code Classification		1 - Accountability System Grt.	<i>BUDGET</i>		
			2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel					
* Total Personnel			0	0	
Operating Expenses					
* Total Operating			0	0	
** Total Personnel & Operating			0	0	
Transfer To Other Funds:					
812478	FEMA Assistance to Firefighter Grant	20% Match	54,600	54,600	_____
**Total Transfers To Other Funds			54,600	54,600	_____
Capital					
** Total Capital			0	0	_____
		<u>Total</u>			
Firefighter Accountability System - 80/20			273,000		
*** Total Budget Appropriation			54,600	54,600	_____

**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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 15	577,272	283,523	624,271	623,890	623,890	
510101 State Supplement	1,374	642	1,342	1,342	1,342	
510200 Overtime	2,371	2,749	2,500	2,500	0	
510300 Part Time - 3 (1.625 - FTE)	49,075	26,972	38,898	40,382	40,382	
511112 FICA Cost	45,997	22,745	49,635	51,111	51,111	
511113 State Retirement	50,645	25,533	63,018	62,736	62,736	
511120 Insurance Fund Contribution - 15	86,400	45,000	90,000	112,500	112,500	
511130 Workers Compensation	2,147	1,705	1,895	2,011	2,011	
511131 S.C. Unemployment	0	0	0	0	0	
511213 State Retirement - Retiree	6,435	3,260	0	0	0	
* Total Personnel	821,716	412,129	871,559	896,472	893,972	
Operating Expenses						
520100 Contracted Maintenance	262	0	500	1,350	1,350	
520300 Professional Services	200	0	800	1,000	0	
520400 Advertising & Publicity	0	0	2,000	0	0	
520702 Technical Currency & Support	725	0	0	0	0	
521000 Office Supplies	10,509	7,026	22,000	32,991	15,000	
521100 Duplicating	6,979	2,588	21,000	20,000	8,000	
521200 Operating Supplies	2,182	160	3,965	3,965	1,000	
521400 Health Supplies	379	0	550	500	0	
522200 Small Equipment Repairs & Maint.	1,321	580	2,800	2,800	1,500	
524000 Building Insurance	1,881	878	1,809	1,257	1,809	
524201 General Tort Liability Insurance	1,070	454	1,097	813	934	
524202 Surety Bonds - 16	0	0	600	0	0	
525000 Telephone	8,381	4,641	6,550	9,776	8,500	
525004 WAN Service Charges	0	0	0	660	660	
525020 Pagers and Cell Phones	1,880	0	0	0	0	
525021 Smart Phone Charges	1,868	3,269	6,720	6,900	6,900	
525041 E-mail Service Charges - 15	1,014	834	1,800	1,500	1,305	
525100 Postage	23,071	12,035	30,000	30,000	25,000	
525210 Conference, Meeting & Training Expense	5,326	1,026	5,000	4,000	0	
525230 Subscriptions, Dues, & Books	996	200	2,998	2,600	1,500	
525240 Personal Mileage Reimbursement	986	728	1,500	1,500	1,500	
525250 Motor Pool Reimbursement	109	0	200	200	200	
525389 Utilities - Judicial Center	40,145	22,152	40,220	40,220	41,500	
525700 Employee Service Awards	0	0	400	400	0	
527010 Jury Pay & Expenses	162,069	81,277	220,000	300,000	175,000	
537699 Cost of Copy Sales	3,208	1,698	0	0	0	
* Total Operating	274,561	139,546	372,509	462,432	291,658	
** Total Personnel & Operating	1,096,277	551,675	1,244,068	1,358,904	1,185,630	

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

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

		<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
Personnel						
510100 Salaries & Wages - 8	238,958	111,375	251,320	251,497	251,497	
510200 Overtime	1,112	114	300	300	0	
511112 FICA Cost	17,523	8,136	18,690	19,262	19,262	
511113 State Retirement	18,232	8,577	22,941	23,644	23,644	
511120 Insurance Fund Contribution - 8	46,080	24,000	48,000	60,000	60,000	
511130 Workers Compensation	721	335	735	758	758	
511131 S.C. Unemployment	6,536	0	0	0	0	
511213 State Retirement - Retiree	3,897	1,891	0	0	0	
* Total Personnel	333,059	154,428	341,986	355,461	355,161	
Operating Expenses						
520100 Contracted Maintenance	675	976	3,875	2,200	2,200	
520300 Professional Services	0	0	2,000	1,000	0	
521000 Office Supplies	9,527	2,794	7,000	13,806	7,000	
521100 Duplicating	3,826	1,942	4,000	4,000	4,000	
521200 Operating Supplies	232	0	7,505	7,505	500	
522200 Small Equipment Repairs & Maintenance	1,516	119	1,900	1,900	1,900	
524000 Building Insurance	1,306	610	1,257	1,257	1,257	
524201 General Tort Liability Insurance	295	118	285	192	243	
524202 Surety Bonds	0	0	72	0	0	
524900 Data Processing Equipment Insurance	231	115	300	300	300	
525000 Telephone	8,225	4,111	7,300	7,600	7,600	
525041 E-mail Service Charges - 13	700	581	1,440	1,200	1,131	
525100 Postage	4,888	2,225	7,500	10,000	5,000	
525210 Conference, Meeting & Training Expense	0	0	1,000	2,000	0	
525230 Subscriptions, Dues & Books	50	50	1,400	650	650	
525389 Utilities - Judicial Center	27,877	15,383	28,699	29,000	29,000	
* Total Operating	59,348	29,024	75,533	82,610	60,781	
** Total Personnel & Operating	392,407	183,452	417,519	438,071	415,942	
Capital						
540000 Small Tools & Minor Equipment	1,010	331	2,000	2,500	2,000	
540010 Minor Software	0	228	1,700	550	550	
All Other Equipment	1,125	6,865	13,600			
(1) Laptop Computer				1,700	1,700	
(1) Docking Station w/Mouse & Keypad				150	150	
(1) Travel Case for Laptop				100	100	
(1) Personal Computer				1,100	1,100	
** Total Capital	2,135	7,424	17,300	6,100	5,600	
*** Total Budget Appropriation	394,542	190,876	434,819	444,171	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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 29.7647	1,514,740	731,354	1,606,746	1,592,876	1,592,876	
510199 Special Overtime	367	0	0	0	0	
510200 Overtime	5,019	1,257	12,000	5,000	0	
511112 FICA Cost	112,338	54,207	124,596	122,237	122,237	
511113 State Retirement	118,725	59,082	141,408	137,096	137,096	
511114 Police Retirement	14,755	7,109	19,899	15,232	15,232	
511120 Insurance Fund Contribution - 30	172,800	90,000	180,000	225,000	225,000	
511130 Workers Compensation	6,768	3,255	6,832	7,062	7,062	
511131 SC Unemployment	2,705	0	0	0	0	
511213 State Retirement - Retiree	4,985	1,932	0	0	0	
511214 Police Retirement - Retiree	4,323	2,042	0	0	0	
* Total Personnel	1,957,525	950,238	2,091,481	2,104,503	2,099,503	
Operating Expenses						
520200 Contracted Services	32,806	12,435	33,500	33,500	33,500	
520500 Legal Services	68,260	7,234	60,000	60,000	60,000	
520700 Technical Services	0	0	600	1,000	500	
520702 Technical Currency & Support	25,489	535	29,400	27,000	27,000	
520800 Outside Printing	3,948	1,089	5,000	4,500	4,500	
521000 Office Supplies	17,925	14,451	19,150	25,000	19,000	
521100 Duplicating	18,462	6,331	17,000	15,000	15,000	
521200 Operating Supplies	5,726	2,244	7,500	7,500	5,000	
521206 Training Supplies	437	0	1,000	1,000	500	
522200 Small Equipment Repairs & Maint.	833	1,243	1,450	1,450	1,450	
522300 Vehicle Repairs & Maintenance	2,093	807	2,700	2,500	2,500	
523100 Building Rental	1,694	1,769	1,800	1,800	1,800	
524000 Building Insurance	2,851	1,331	2,742	2,825	2,742	
524100 Vehicle Insurance - 4	2,228	1,060	2,184	2,184	2,184	
524201 General Tort Liability Insurance	1,692	683	1,400	1,407	1,407	
524202 Surety Bonds	0	0	248	0	0	
524900 Data Processing Equipment Insurance	231	115	250	250	250	
525000 Telephone	19,089	9,167	19,500	19,000	19,000	
525020 Pagers and Cell Phones	5,926	2,094	5,500	5,000	5,000	
525021 Smart Phone Charges	284	2,001	5,000	5,000	5,000	
525030 800 MHz Radio Service Charges - 4	3,104	1,113	2,401	2,401	2,401	
525031 800 MHz Radio Maintenance Charges - 4	549	0	382	394	394	
525041 E-mail Service Charges - 30	3,429	1,620	3,480	2,700	2,610	
525100 Postage	18,993	8,581	18,000	18,000	18,000	
525110 Other Parcel Delivery Service	77	40	60	60	60	
525210 Conference, Meeting & Training Expense	31,259	26,344	27,000	27,000	27,000	
525230 Subscriptions, Dues, & Books	25,154	14,339	22,000	22,000	22,000	
525240 Personal Mileage Reimbursement	447	832	1,000	1,500	1,000	
525250 Motor Pool Reimbursement	5,366	2,573	5,000	5,000	5,000	
525389 Utilities - Judicial Center	60,835	33,570	62,350	67,500	65,500	
525400 Gas, Fuel, & Oil	7,388	3,514	10,039	9,075	9,075	
525600 Uniforms & Clothing	0	71	600	400	400	
525700 Employee Service Awards	0	0	150	150	0	
* Total Operating	366,575	157,186	368,386	372,096	359,773	
** Total Personnel & Operating	2,324,100	1,107,424	2,459,867	2,476,599	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. (Dec)	2008-09 Amended (Dec)	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	_____
520502 Legal Services (Extradition)	2,106	1,711	20,000	20,000	10,000	_____
521200 Operating Supplies	0	0	1,000	1,000	0	_____
524000 Building Insurance	2,734	1,277	2,630	2,630	2,630	_____
525000 Telephone - Circuit Judges	2,759	1,388	3,000	3,000	3,000	_____
525389 Utilities - Judicial Center	58,340	32,193	58,440	58,440	59,440	_____
* Total Operating	65,939	36,569	100,070	100,070	75,070	_____
** Total Personnel & Operating	65,939	36,569	100,070	100,070	75,070	_____
Capital						
** Total Capital	0	0	0	0	0	_____
 *** Total Budget Appropriation	 65,939	 36,569	 100,070	 100,070	 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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 5	215,711	113,814	256,153	250,919	250,919	
510101	State Supplement	1,342	628	1,298	1,298	1,298	
510300	Part Time - 5 (3.125 - FTE)	150,552	71,372	127,722	126,107	126,107	
511112	FICA Cost	26,958	13,763	34,110	28,942	28,942	
511113	State Retirement	11,520	5,462	13,124	11,726	11,726	
511114	Police Retirement	21,002	10,920	36,558	28,006	28,006	
511120	Insurance Fund Contribution - 6	34,560	18,000	36,000	45,000	45,000	
511130	Workers Compensation	7,476	3,956	8,166	8,263	8,263	
511213	State Retirement - Retiree	0	601	0	0	0	
511214	Police Retirement - Retiree	4,995	2,477	0	0	0	
* Total Personnel		474,116	240,993	513,131	500,261	500,261	
Operating Expenses							
520200	Contracted Services	56,821	27,753	60,000	70,000	60,000	
520300	Professional Services	203,941	96,419	200,000	237,950	200,000	
521000	Office Supplies	866	399	1,500	1,600	1,000	
521100	Duplicating	192	151	500	500	500	
521200	Operating Supplies	19,193	683	21,572	21,572	15,000	
522200	Small Equipment Repairs & Maintenance	0	0	100	100	0	
522300	Vehicle Repairs & Maintenance	1,690	275	2,000	3,500	2,500	
524000	Building Insurance	65	31	63	63	63	
524100	Vehicle Insurance - 3	1,848	795	1,638	2,184	1,638	
524101	Comprehensive Insurance - 1	133	0	125	0	0	
524201	General Tort Liability Insurance	1,303	492	1,189	1,189	1,012	
524202	Surety Bonds	0	0	321	0	0	
525000	Telephone	1,884	941	1,900	1,900	1,900	
525020	Pagers and Cell Phones	3,776	2,246	5,000	5,695	4,695	
525021	Smart Phone Charges	0	0	0	1,285	1,285	
525030	800 MHz Radio Service Charges - 3	937	415	1,609	1,609	1,609	
525031	800 MHz Radio Maint. Charges - 3	274	0	287	485	295	
525041	E-mail Service Charges - 5	335	273	600	435	435	
525100	Postage	186	103	312	600	600	
525210	Conference, Meeting & Training Expense	0	0	3,500	4,500	500	
525230	Subscriptions, Dues, & Books	700	200	865	865	865	
525240	Personal Mileage Reimbursement	0	0	350	350	350	
525380	Utilities - Coroner	4,680	2,420	4,750	5,084	5,084	
525400	Gas, Fuel, & Oil	6,592	3,598	7,462	9,448	7,500	
525600	Uniforms & Clothing	298	0	3,000	3,000	1,500	
* Total Operating		305,714	137,194	318,643	373,914	308,331	
** Total Personnel & Operating		779,830	378,187	831,774	874,175	808,592	
Capital							
540000	Small Tools & Minor Equipment	745	338	2,000	2,000	1,500	
540010	Minor Software	764	0	0	0	0	
	All Other Equipment	7,234	0	1,350			
	(20) Grave Markers				2,600	2,600	
	(1) 4WD Utility Vehicle				19,194	0	
	(5/3) 800MHz Radios				18,500	11,100	
** Total Capital		8,743	338	3,350	42,294	15,200	
*** Total Budget Appropriation		788,573	378,525	835,124	916,469	823,792	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Position Change

		Position Change		<i>BUDGET</i>		
		<u>Delete</u>	<u>Add</u>			
Object Expenditure		Adm. Asst/	Office Mgr/Exec.	2009-10	2009-10	2009-10
Code	Classification	Corner	Dpty Coroner	Requested	Recommend	Approved
		Grade 7	Grade 11			
Personnel						
510100	Salaries & Wages - 1	29,951	37,151	7,200	0	_____
511112	FICA Cost	2,291	2,842	551	0	_____
511113	State Retirement	2,812	3,488	676	0	_____
511120	Insurance Fund Contribution	7,500	7,500	0	0	_____
511130	Workers Compensation	89	111	22	0	_____
	* Total Personnel	42,643	51,092	8,449	0	_____
Operating Expenses						
	* Total Operating			0	0	_____
	** Total Personnel & Operating			8,449	0	_____
Capital						
	** Total Capital			0	0	_____
*** Total Budget Appropriation				8,449	0	_____

**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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
534000 Contributions	286,500	143,250	286,500	286,500	286,500	_____
* Total Operating	286,500	143,250	286,500	286,500	286,500	_____
** Total Personnel & Operating	286,500	143,250	286,500	286,500	286,500	_____
Capital						
** Total Capital	0	0	0	0	0	_____
 *** Total Budget Appropriation	 286,500	 143,250	 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

		<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
Personnel						
510100 Salaries & Wages - 10	421,401	202,058	449,523	456,523	456,523	
510101 State Supplement	1,369	643	1,323	1,323	1,323	
510200 Overtime	671	0	0	0	0	
511112 FICA Cost	30,463	14,603	34,100	35,025	35,025	
511113 State Retirement	30,618	15,011	33,317	34,202	34,202	
511114 Police Retirement	9,779	4,734	10,386	10,343	10,343	
511120 Insurance Fund Contribution - 10	57,600	30,000	60,000	75,000	75,000	
511130 Workers Compensation	1,611	1,625	1,368	3,593	3,593	
511131 SC Unemployment	6,275	2,195	0	0	0	
* Total Personnel	559,787	270,869	590,017	616,009	616,009	
Operating Expenses						
520400 Advertising & Publicity	0	0	500	500	500	
520702 Technical Currency & Support	1,440	0	1,600	2,770	2,770	
521000 Office Supplies	8,555	3,046	7,235	8,500	8,500	
521100 Duplicating	2,297	589	3,525	3,525	2,500	
522200 Small Equipment Repairs & Maintenance	1,240	186	800	1,250	800	
524000 Building Insurance	636	297	612	612	612	
524201 General Tort Liability Insurance	963	385	930	1,290	792	
524202 Surety Bonds	0	0	1,904	0	0	
525000 Telephone	2,844	1,452	2,700	3,120	3,120	
525020 Pagers and Cell Phones	93	47	1,040	200	200	
525021 Smart Phone Charges	0	403	960	1,920	1,920	
525041 E-mail Service Charges - 4	268	216	480	406	348	
525100 Postage	6,239	2,851	5,525	5,997	5,997	
525210 Conference, Meeting & Training Expense	1,674	2,042	2,696	2,696	2,696	
525230 Subscriptions, Dues, & Books	1,349	680	2,503	2,300	2,300	
525240 Personal Mileage Reimbursement	0	0	350	350	350	
525389 Utilities - Judicial Center	13,572	7,489	13,600	14,977	14,700	
527040 Outside Personnel (Temporary)	5,980	2,629	3,509	0	0	
537699 Cost of Copy Sales	340	352	0	0	0	
* Total Operating	47,490	22,664	50,469	50,413	48,105	
** Total Personnel & Operating	607,277	293,533	640,486	666,422	664,114	
Capital						
540000 Small Tools & Minor Equipment	700	150	1,200	1,200	1,200	
540010 Minor Software	0	3,280	3,500	0	0	
All Other Equipment	519	5,351	14,190			
(5) Personal Computers (F1) - Repl.				3,625	3,625	
(1) 19" Flat Panel Monitor				140	0	
(1) Scanner				1,045	1,045	
** Total Capital	1,219	8,781	18,890	6,010	5,870	
*** Total Budget Appropriation	608,496	302,314	659,376	672,432	669,984	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 141500 - Probate Court

		Reclassification		BUDGET		
Object Expenditure		Clerk of Probate Court		2009-10	2009-10	2009-10
Code	Classification	Grade 12	Grade 15	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	51,301	53,401	2,100	0	_____
511112	FICA Cost	3,924	4,085	161	0	_____
511113	State Retirement	4,817	5,014	197	0	_____
511120	Insurance Fund Contribution	7,500	7,500	0	0	_____
511130	Workers Compensation	154	160	6	0	_____
	* Total Personnel	67,696	70,160	2,464	0	_____
Operating Expenses						
	* Total Operating			0	0	_____
	** Total Personnel & Operating			2,464	0	_____
Capital						
	** Total Capital			0	0	_____

*** Total Budget Appropriation

2,464

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Probate Court Management System	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel				
* Total Personnel		0	0	0
Operating Expenses				
* Total Operating		0	0	_____
** Total Personnel & Operating		0	0	_____
Capital				
Probate Court Management System		18,000	0	_____
Conversion and Training		17,640	0	_____
** Total Capital		35,640	0	_____

***** Total Budget Appropriation** **35,640** **0** _____

**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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 4	188,401	89,641	218,249	224,024	224,024	
511112 FICA Cost	13,549	6,105	16,696	17,138	17,138	
511113 State Retirement	17,366	8,417	20,494	21,036	21,036	
511120 Insurance Fund Contribution - 4	17,280	11,000	24,000	30,000	30,000	
511130 Workers Compensation	975	1,471	656	3,297	3,297	
511213 State Retirement - Retiree	0	0	0	0	0	
* Total Personnel	237,571	116,634	280,095	295,495	295,495	
Operating						
520300 Professional Services	0	0	0	0	0	
520400 Advertising & Publicity	0	0	125	0	0	
521000 Office Supplies	732	517	1,040	1,095	1,095	
521100 Duplicating	1,341	652	1,600	1,320	1,320	
524000 Building Insurance	227	96	199	198	198	
524201 General Tort Liability Insurance	697	278	701	597	573	
524202 Surety Bonds - 3	0	0	36	0	0	
525000 Telephone	684	342	1,035	936	936	
525041 E-mail Service Charges - 4	201	171	360	480	348	
525100 Postage	514	205	780	540	540	
525210 Conference, Meeting & Training Expense	3,411	0	3,800	300	300	
525230 Subscriptions, Dues, & Books	0	25	115	200	200	
525389 Utilities - Judicial Center	4,394	2,425	4,000	4,620	4,620	
* Total Operating	12,201	4,711	13,791	10,286	10,130	
* Total Personnel & Operating	249,772	121,345	293,886	305,781	305,625	
Capital						
540000 Small Tools & Minor Equipment	135	0	0	500	500	
540010 Minor Software	330	0	330	0	0	
All Other Equipment	1,482	200	650			
(2) Personal Computers (F2) - Repl				2,080	2,080	
** Total Capital	1,947	200	980	2,580	2,580	
*** Total Budget Appropriation	251,719	121,545	294,866	308,361	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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 30	1,194,252	547,445	1,318,410	1,322,141	1,322,141	
510200 Overtime	733	69	600	0	0	
510300 Part Time - 5 (3.125 - FTE)	86,264	37,277	85,604	88,729	88,729	
511112 FICA Cost	93,889	42,895	103,079	107,932	107,932	
511113 State Retirement	58,470	28,984	71,402	74,370	74,370	
511114 Police Retirement	49,395	21,782	64,867	68,383	68,383	
511120 Insurance Fund Contribution - 32	184,320	96,000	192,000	240,000	240,000	
511130 Workers Compensation	4,139	2,563	4,050	5,926	5,926	
511131 S.C. Unemployment	0	0	0	0	0	
511213 State Retirement - Retiree	6,295	3,022	0	0	0	
511214 Police Retirement - Retiree	12,597	5,173	0	0	0	
* Total Personnel	1,690,354	785,210	1,840,012	1,907,481	1,907,481	
Operating Expenses						
520200 Contracted Services	205	335	2,825	2,860	2,860	
520300 Professional Services	0	0	200	200	200	
520303 Accounting/Auditing Services	1,000	0	0	0	0	
520305 Infectious Disease Services	0	0	2,800	0	0	
520510 Interpreting Services	1,063	417	9,000	5,000	2,500	
521000 Office Supplies	20,767	11,105	20,860	25,325	21,000	
521100 Duplicating	9,913	3,077	12,000	14,000	10,000	
522200 Small Equipment Repairs & Maintenance	48	0	1,300	1,000	500	
524000 Building Insurance	3,880	1,813	3,734	3,734	3,734	
524201 General Tort Liability Insurance	2,075	831	2,010	1,712	1,712	
524202 Surety Bonds	0	0	10,088	0	0	
524900 Data Processing Equipment Insurance	145	73	110	121	147	
525000 Telephone	17,299	8,405	21,000	19,288	19,288	
525010 Long Distance	0	0	0	500	100	
525020 Pagers and Cell Phones	1,882	157	960	600	600	
525021 Smart Phone Charges	1,900	2,482	7,800	7,980	7,980	
525041 E-mail Service Charges - 35	2,346	1,999	4,200	3,840	3,045	
525100 Postage	35,449	18,275	36,000	36,000	36,000	
525210 Conference, Meeting & Training Expense	15,562	13,751	24,500	24,500	18,000	
525230 Subscriptions, Dues, & Books	3,849	1,007	4,000	4,000	3,050	
525240 Personal Mileage Reimbursement	6,500	2,620	6,000	6,000	6,000	
525301 Utilities - Courthouse	41,786	25,769	42,000	49,000	49,000	
525312 Utilities - Mag. Dist. 3	4,997	2,705	5,200	5,500	5,500	
525331 Utilities - Law Enf. Ctr.	6,409	3,320	6,700	6,700	6,700	
525351 Utilities - Mag. Dist. 6	5,944	2,904	6,400	6,400	6,400	
525353 Utilities - Mag. Dist. 4	8,030	3,986	8,500	8,500	8,500	
525385 Utilities - Auxiliary Admin. Bldg.	5,469	3,109	5,700	0	0	
525387 Utilities - Oak Grove	7,837	3,831	8,100	8,100	8,100	
525388 Utilities - Lincreek Dr	7,309	4,122	7,540	8,500	8,500	
525389 Utilities - Judicial Center	2,952	1,629	3,100	3,400	3,400	
525600 Uniforms & Clothing	18	292	1,350	1,350	1,350	
527010 Jury Pay and Expenses	69,365	33,240	71,450	75,000	70,000	
527011 Mediation Services	0	1,836	8,550	8,550	8,550	
* Total Operating	283,999	153,090	343,977	337,660	312,716	
** Total Personnel & Operating	1,974,353	938,300	2,183,989	2,245,141	2,220,197	

**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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510200	Overtime	92	0	0	0	0	
510300	Part Time - 1 (.625 - FTE)	2,198	0	13,994	13,994	13,994	
511112	FICA Cost	175	0	1,071	1,071	1,071	
511113	State Retirement	0	0	1,314	1,314	1,314	
511130	Workers Compensation	7	0	42	42	42	
* Total Personnel		2,472	0	16,421	16,421	16,421	
Operating Expenses							
520700	Technical Services	0	0	5,475	3,900	3,900	
520702	Technical Currency & Support	0	35,000	35,000	35,000	35,000	
520703	Computer Hardware Maintenance	3,866	2,016	4,032	4,032	4,032	
521000	Office Supplies	0	0	0	0	0	
524201	General Tort Liability Insurance	0	0	33	0	0	
525000	Telephone	543	0	0	0	0	
525003	T-1 Line Charges	12,196	0	26,820	9,225	9,225	
525004	WAN Service Charges	26,129	330	0	23,434	23,434	
525020	Pagers & Cell Phones	138	0	0	0	0	
525021	Smart Phone Charges	179	342	600	624	624	
525210	Conference, Meeting & Training Expense	21	0	570	2,300	2,300	
525240	Personal Mileage Reimbursement	147	98	788	572	572	
538006	Early Termination Fee	2,500	0	0	0	0	
* Total Operating		45,719	37,786	73,318	79,087	79,087	
** Total Personnel & Operating		48,191	37,786	89,739	95,508	95,508	
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	125	0	0	0	0	
	All Other Equipment	9470	0	6,500			
	(1) SQL Server Database Mgt. System				8,028	8,028	
** Total Capital		9,595	0	6,500	8,028	8,028	
*** Total Budget Appropriation		57,786	37,786	96,239	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. (Dec)	2008-09 Amended (Dec)	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	<u> </u>
523110 Building Rental (In-Kind)	0	0	55,216	55,216	57,136	<u> </u>
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	258	531	531	531	<u> </u>
525385 Utilities - Auxiliary Admin. Building	14,925	8,627	15,435	15,435	15,435	<u> </u>
- Dept. Of Juvenile Justice - \$5,248						
- Probation/Pardon/Parole - \$10,187						
525389 Utilities - Judicial Center	1,213	669	1,215	1,237	1,237	<u> </u>
- Bar Association						
* Total Operating	16,691	9,554	72,397	72,419	74,339	<u> </u>
** Total Personnel & Operating	16,691	9,554	72,397	72,419	74,339	<u> </u>
Capital						
All Other Equipment	2,386	0	148,404			<u> </u>
** Total Capital	2,386	0	148,404	0	0	<u> </u>
*** Total Budget Appropriation	19,077	9,554	220,801	72,419	74,339	<u> </u>

**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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 29	1,462,204	691,236	1,525,755	1,515,102	1,515,102	
510101 State Supplement	1,296	606	1,291	1,291	1,291	
510199 Special Overtime	3,369	1,061	3,500	3,500	3,500	
510200 Overtime	6,189	8,322	4,616	3,500	3,500	
510300 Part Time - 2-PT/LS - (3.625 - FTE)	102,221	48,039	118,541	110,672	110,672	
511112 FICA Cost	116,087	55,144	121,248	125,006	125,006	
511113 State Retirement	63,652	30,912	76,374	76,610	76,610	
511114 Police Retirement	63,485	31,384	90,378	90,410	90,410	
511120 Insurance Fund Contribution - 30	172,800	90,000	180,000	225,000	225,000	
511130 Workers Compensation	30,899	15,218	29,898	30,947	30,947	
511213 State Retirement - Retiree	6,925	3,727	0	0	0	
511214 Police Retirement - Retiree	23,778	10,910	0	0	0	
515600 Clothing Allowance	4,887	2,403	5,600	5,600	5,600	
* Total Personnel	2,057,792	988,962	2,157,201	2,187,638	2,187,638	
Operating Expenses						
520100 Contracted Maintenance	5,315	5,529	5,800	5,650	5,650	
520200 Contracted Services	3,522	2,123	7,600	8,000	8,000	
520300 Professional Services	7,737	5,414	24,500	64,000	64,000	
520302 Drug Testing Services	2,538	1,444	4,860	4,000	4,000	
520307 Accreditation Services	5,148	6,471	8,000	6,000	6,000	
520400 Advertising & Publicity	146	0	5,000	5,000	5,000	
520500 Legal Services	7,904	5,867	18,500	22,000	22,000	
520702 Technical Currency & Support	1,739	0	2,200	3,200	3,200	
520703 Computer Hardware Maintenance	1,752	0	700	7,000	7,000	
520800 Outside Printing	243	0	8,500	11,500	11,500	
521000 Office Supplies	25,290	10,248	29,100	29,100	29,100	
521100 Duplicating	33,664	13,728	40,500	32,950	32,950	
521200 Oper. Supplies (Computer/Microfilm)	13,899	3,679	19,200	19,200	19,200	
521206 Training Supplies	21,782	12,806	54,980	54,980	54,980	
521207 OSHA Supplies	6,582	2,762	8,000	8,000	8,000	
521208 OSHA Supplies/Police Supplies	93	0	1,000	1,000	1,000	
522200 Small Equipment Repairs & Maintenance	6,409	1,165	10,000	10,000	10,000	
522300 Vehicle Repairs & Maintenance	5,329	2,047	6,900	5,000	5,000	
522601 Firing Range Repairs & Maintenance	693	0	2,000	2,000	2,000	
524000 Building Insurance	372	174	358	358	358	
524100 Vehicle Insurance - 12	5,830	3,943	6,006	5,460	6,551	
524201 General Tort Liability Insurance	10,728	4,568	11,050	9,410	9,410	
524202 Surety Bonds	0	0	623	0	0	
524204 Polygraph Examiner Bond	100	100	200	500	500	
524900 Data Processing Equipment Insurance	554	277	665	571	571	
525000 Telephone	14,230	7,807	15,036	17,187	17,187	
525020 Pagers and Cell Phones	4,549	1,797	7,560	4,716	4,716	
525021 Smart Phone Charges	2,153	3,248	15,420	9,300	9,300	
525030 800 MHz Radio Service Charges - 14	5,024	2,304	9,618	9,618	9,618	
525031 800 MHz Maintenance Charges - 14	1205	1,148	1,421	1,421	1,421	
525041 E-mail Service Charges - 52	2162	1,886	6,240	5,616	5,616	

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

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Con't Operating Expenditures:						
525090 Other Communication Charges	620	0	0	0	0	
525100 Postage	18,357	10,641	24,579	26,791	25,700	
525110 Other Parcel Delivery Service	346	0	720	360	360	
525201 Transportation & Education - Sheriff	5,443	933	8,300	8,300	8,300	
525210 Conference, Meeting & Training Expense	17,958	7,089	30,000	30,000	30,000	
525230 Subscriptions, Dues, & Books	8,738	5,081	13,130	13,130	13,130	
525240 Personal Mileage Reimbursement	693	260	1,200	1,000	1,000	
525331 Utilities - Law Enf. Ctr.	9,861	5,113	10,150	10,748	10,748	
525400 Gas, Fuel & Oil	22,016	11,137	23,175	26,000	26,000	
525600 Uniforms & Clothing	2,560	416	3,500	3,500	3,500	
* Total Operating	283,284	141,205	446,291	482,566	482,566	
** Total Personnel & Operating	2,341,076	1,130,167	2,603,492	2,670,204	2,670,204	
Capital						
540000 Small Tools & Minor Equipment	2,803	827	8,000	5,000	5,000	
540010 Minor Software	3,666	0	1,000	3,000	3,000	
All Other Equipment	62,419	45,693	91,500			
(1) Computer Network Cable Upgrade (CAT6)				81,000	81,000	
(1) Storage Network Drive Area				72,000	72,000	
(1) Server Virtualization Software w/Accessories				385,000	38,500	
(400/28) Anti-Virus Software Upgrades				18,000	1,260	
(300/18) Office Productivity Software Upgrades				78,000	4,680	
(20/0) Toughbooks w/Accessories - Repl.				126,000	0	
(30/4) Personal Computers (F2) - Repl.				31,800	4,240	
(30/4) 19" Flat Panel Monitors - Repl.				4,200	560	
(10/3) Laptop Computers (F4) - Repl.				20,000	6,000	
(5/0) Thin Clients - Repl.				2,500	0	
(30/10) Flat Panel Monitors - Repl.				10,500	0	
(6/0) NCIC Printers w/Accessories - Repl.				3,300	0	
(1) Unmarked Vehicle w/Accessories - Repl.				26,740	26,740	
(1) Unmarked Pickup Truck w/Accessories - Repl.				24,843	24,843	
** Total Capital	68,888	46,520	100,500	891,883	267,823	
*** Total Budget Appropriation	2,409,964	1,176,687	2,703,992	3,562,087	2,938,027	

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

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

		<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
Personnel							
510100	Salaries & Wages - 198.375	7,919,668	3,784,975	8,657,699	8,683,866	8,683,866	
510199	Special Overtime	405,030	198,307	210,000	210,000	210,000	
510200	Overtime	5,597	3,285	3,000	3,000	3,000	
510210	Overtime - Dog Care	14,594	6,070	16,380	16,380	16,380	
510300	Part Time - 7 (3.9375 - FTE)	99,526	57,111	124,199	135,878	135,878	
511112	FICA Cost	618,054	298,212	669,764	692,258	692,258	
511113	State Retirement	25,266	12,604	30,237	32,682	32,682	
511114	Police Retirement	774,150	390,021	946,895	961,469	961,469	
511120	Insurance Fund Contribution - 198.375	1,102,320	595,125	1,190,250	1,487,813	1,487,813	
511130	Workers Compensation	277,613	132,255	283,224	291,823	291,823	
511131	S.C. Unemployment	0	4,440	0	0	0	
511213	State Retirement - Retiree	2,690	1,312	0	0	0	
511214	Police Retirement - Retiree	102,701	45,365	0	0	0	
515600	Clothing Allowance	36,200	17,800	38,400	38,400	38,400	
* Total Personnel		11,383,409	5,546,882	12,170,048	12,553,569	12,553,569	
Operating Expenses							
520100	Contracted Maintenance	23,550	25,463	31,258	31,258	31,258	
520230	Pest Control	0	1,100	4,320	5,760	5,760	
520242	Hazardous Materials Disposal	0	433	1,500	5,500	5,500	
520246	NCIC Access Fee	1,746	720	3,360	3,360	3,360	
520300	Professional Services	12,503	9,560	25,700	26,600	26,600	
520400	Advertising	82	203	3,000	2,000	2,000	
520702	Technical Currency & Support	12,273	19,369	42,850	54,150	54,150	
520703	Computer Hardware Maintenance	6,519	6,745	10,100	9,500	9,500	
520800	Outside Printing	2,471	0	10,000	15,400	15,400	
521000	Office Supplies	22,286	13,115	32,500	32,600	32,600	
521100	Duplicating	12,588	8,142	21,394	24,000	24,000	
521200	Operating Supplies	39,935	25,906	67,000	67,000	67,000	
521208	Police Supplies	31,640	9,609	54,500	54,500	54,500	
521210	Canine Supplies (Dog Food, Training)	920	1,381	6,600	6,600	6,600	
522001	Carpet/Floor Cleaning	0	0	5,000	5,000	5,000	
522050	Generator Repairs & Maintenance	0	0	638	3,500	3,500	
522100	Heavy Equipment Repairs & Maint.	26	0	1,362	2,000	2,000	
522200	Small Equipment Repairs & Maint.	25,891	8,833	43,200	46,200	46,200	
522300	Vehicle Repairs & Maintenance	229,782	143,206	275,900	344,400	314,848	
522400	Water Craft Repairs & Maintenance	6,632	2,379	10,020	12,000	12,000	
522500	Aviation Repairs & Maintenance	0	39	20,000	20,000	20,000	
523100	Building Rental	16,006	7,970	24,000	37,200	37,200	
523200	Equipment Rental	0	910	1,800	2,000	2,000	
524000	Building Insurance	5,466	2,923	4,942	6,021	6,021	
524100	Vehicle Insurance - 195	114,137	54,855	112,456	114,660	114,660	
524101	Comprehensive Insurance - 1	1,168	419	1,500	1,000	1,000	
524201	General Tort Liability Insurance	157,051	69,236	166,814	142,604	142,604	
524202	Surety Bonds	0	0	2,060	0	0	
524400	Water Craft Insurance - 10	4,794	2,397	5,490	5,100	5,100	
524500	Aircraft Insurance - 1	5,000	0	6,000	6,000	6,000	
524600	Diver Instructor Insurance	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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Con't Operating Expenditures:						
525000 Telephone	54,457	26,432	58,510	58,890	58,890	
525003 T-1 Line Service Charges	3,429	0	6,588	0	0	
525004 WAN Service Charges	17,388	29,228	49,357	28,248	28,248	
525020 Pagers and Cell Phones	32,172	17,204	62,304	70,000	70,000	
525021 Smart Phone Charges	1,990	2,718	14,220	6,900	6,900	
525030 800 MHz Radio Service Charges - 260	85,760	42,018	151,325	178,620	178,620	
525031 800 MHz Radio Maintenance - 260	22,126	20,851	25,274	26,390	26,390	
525041 E-mail Service Charges - 217	12,581	10,215	27,240	23,436	23,436	
525050 SLED Telecommunication Charges	0	2,094	2,844	1,200	1,200	
525202 Certified Officer Training - Payments	0	0	5,000	5,000	5,000	
525210 Conference, Meeting & Training Expense	57,334	22,716	60,000	60,000	60,000	
525230 Subscriptions, Dues, & Books	10,468	8,540	18,640	18,640	18,640	
525240 Personal Mileage Reimbursement	373	374	400	600	600	
525250 Motor Pool Reimbursement	23	75	800	800	800	
525331 Utilities - Law Enf. Ctr.	82,954	43,329	85,900	91,000	91,000	
525378 Utilities - Bundrick Island	0	0	5,000	4,965	4,965	
525383 Utilities - River Oaks Substation	2,059	1,195	2,270	2,520	2,520	
525384 Utilities - West Region	1,868	1,076	3,445	2,870	2,870	
525388 Utilities - Lincreek Dr	7,309	4,122	7,550	8,660	8,660	
525396 Utilities - South Region	6,649	5,228	11,135	12,000	12,000	
525397 Utilities - Ashland Substation	0	0	3,000	3,600	3,600	
525400 Gas, Fuel, & Oil	684,601	379,906	774,600	874,650	874,650	
525410 Aviation Operations Fuel	342	1,567	5,000	5,000	5,000	
525420 Water Craft Operations Fuel	6,547	4,298	9,000	9,900	9,900	
525430 Emergency Generator Fuel	497	0	500	1,000	1,000	
525600 Uniforms & Clothing	101,717	43,443	149,000	150,000	150,000	
526500 Licenses & Permits	504	200	1,000	1,500	1,500	
526600 Court Filing Fees	2,525	450	5,000	5,000	5,000	
529000 Unclassified	40,000	30,000	50,000	50,000	50,000	
538000 Claims & Judgments (Litigation)	1,099	0	2,500	2,500	2,500	
* Total Operating	1,969,588	1,112,542	2,593,016	2,790,152	2,760,600	

**** Total Personnel & Operating** **13,352,997** **6,659,424** **14,763,064** **15,343,721** **15,314,169**

**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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Capital						
540000 Small Tools & Minor Equipment	12,261	7,674	15,520	14,000	14,000	
540010 Minor Software	824	331	14,000	2,000	2,000	
All Other Equipment	948,539	954,938	1,863,750			
(1) Video Camcorder w/Accessories (CP)				8,150	0	
(1) Video Editing Equip.& Software Upgrades (CP)				2,800	2,800	
Online Training Tutorials for Software (CP)				400	400	
(1) Global Positioning System - Dog Wagon				550	550	
(1) Additional Storage Facility Bldg - Helicopter				40,000	0	
(1) K-9 Housing Area				30,000	0	
(7) Digital Video Car Camera System (Traffic)				42,000	42,000	
(1) Conference Table - North Region				1,500	0	
(18) Conference Chairs - North Region				2,700	0	
(3) Paper Shredders - North Region				4,500	0	
(6) Fire Proof File Cabinets - North, South & West Region)				24,000	24,000	
(1) Taser w/Accessories - Repl.- (Narcotics)				1,300	1,300	
(2) 40mm Less Lethal Units (SWAT)				3,600	3,600	
(2) Holographic Weapon Sights (SWAT)				1,400	1,400	
(2) Rifles Scopes (SWAT)				3,630	3,630	
(1) Camera - Repl. - (Narcotics)				1,500	1,500	
(10) Marked Vehicles w/Accessories - Repl.				267,400	267,400	
(3) Unmarked Vehicles w/Accessories - Repl.				80,220	80,220	
(4) Unmarked Pickup Trucks w/Accessories - Repl.				90,960	90,960	
(2) Unmarked Utility Vehicles w/Accessories - Repl.				60,861	60,861	
(1) Replace Flooring - Headquarters Facility				75,000	75,000	
(100/68) 800 MHz Radios - Repl.				480,000	326,400	
(1) Records Management System - Phase II				600,000	600,000	
Items moved from 151100:						
(352) Anti Virus Software Upgrades				0	15,840	
(262) Office Productivity Software Upgrades				0	68,120	
(20) Toughbooks w/Accessories - Repl.				0	126,000	
(16) Personal Computers (F2) - Repl.				0	16,960	
(16) 19" Flat Panel Monitors - Repl.				0	2,240	
(5) Laptop Computers (F4) - Repl.				0	10,000	
(20) Flat Panel Monitors - Repl.				0	0	
(5) NCIC Printers w/Accessories - Repl.				0	0	
**Total Capital	961,624	962,943	1,893,270	1,838,471	1,837,181	
*** Total Budget Appropriation	14,314,621	7,622,367	16,656,334	17,182,192	17,151,350	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

New Position (Move from Fd 2630)

Object Expenditure Code Classification		(1) Chemist Grade 20	BUDGET		
			2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel					
510100	Salaries & Wages - 1		55,055	55,055	_____
	Salaries & Wages Adj. Acct.		2,202	2,202	_____
511112	FICA Cost		4,380	4,380	_____
511114	Police Retirement		5,377	5,377	_____
511120	Insurance Fund Contribution		7,500	7,500	_____
511130	Workers Compensation		1,923	1,923	_____
	* Total Personnel		76,437	76,437	_____
Operating Expenses					
524201	General Tort Liability Insurance		745	745	_____
525041	E-mail Service Charges - 1		108	108	_____
	* Total Operating		853	853	_____
	**Total Personnel & Operating		77,290	77,290	_____
Capital					
	** Total Capital		0	0	_____
	*** Total Budget Appropriation		77,290	77,290	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

Position Change

Object Expenditure Code Classification		Position Change		BUDGET		
		Delete Investigator Grade 13	Add Sergeant Grade 16	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100	Salaries & Wages - 1	47,656	49,756	2,100	0	_____
511112	FICA Cost	3,646	3,806	160	0	_____
511114	Police Retirement	5,266	5,498	232	0	_____
511120	Insurance Fund Contribution - 1	7,500	7,500	0	0	_____
511130	Workers Compensation	1,601	1,672	71	0	_____
* Total Personnel		65,669	68,232	2,563	0	_____
Operating Expenses						
* Total Operating				0	0	_____
**Total Personnel & Operating				2,563	0	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				2,563	0	_____

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

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

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 1.625	38,790	30,859	67,424	67,460	67,460	
510199 Special Overtime	3,462	2,065	2,065	700	700	
510200 Overtime	37	0	0	0	0	
510300 Part-Time - 1	52,221	10,310	26,515	34,361	34,361	
511112 FICA Cost	6,767	3,153	6,939	7,843	7,843	
511113 State Retirement	2,433	968	2,682	0	0	
511114 Police Retirement	7,298	3,638	8,568	11,329	11,329	
511120 Insurance Fund Contribution - 2.625	15,120	7,875	15,750	19,688	19,688	
511130 Workers Compensation	3,178	1,454	3,047	3,444	3,444	
* Total Personnel	129,306	60,322	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	265	546	546	546	
524201 General Tort Liability Insurance	999	399	965	822	822	
524202 Surety Bonds	0	0	18	0	0	
525000 Telephone	221	120	317	242	242	
525020 Pager and Cell Phones	163	104	540	360	360	
525030 800 MHz Radio Service Charges - 1	266	165	687	687	687	
525031 800 MHz Radio Maint. Contracts - 1	86	0	102	102	102	
525041 E-mail Service Charges - 3	191	162	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	426	1,000	1,000	1,000	
525600 Uniforms & Clothing	278	0	1,300	1,300	1,300	
* Total Operating	3,528	1,705	7,275	6,823	6,823	
** Total Personnel & Operating	132,834	62,027	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	87,118	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	2008-09	2008-09	2009-10	<i>BUDGET</i>	
	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 7	273,926	122,255	288,004	282,502	282,502	
510199 Special Overtime	907	2,024	2,025	1,100	1,100	
510200 Overtime	0	0	0	0	0	
511112 FICA Cost	19,846	8,980	21,631	21,696	21,696	
511113 State Retirement	3,002	1,460	3,168	3,210	3,210	
511114 Police Retirement	25,959	12,015	28,098	27,561	27,561	
511120 Insurance Fund Contribution - 7	40,320	21,000	42,000	52,500	52,500	
511130 Workers Compensation	8,243	3,704	8,503	8,482	8,482	
* Total Personnel	372,203	171,438	393,429	397,051	397,051	
Operating Expenses						
521000 Office Supplies	17	87	500	500	500	
521200 Operating Supplies	318	0	500	500	500	
521208 Police Supplies	0	0	400	400	400	
522200 Small Equipment Repairs & Maint	18	0	0	0	0	
522300 Vehicle Repairs & Maintenance	2,588	2,767	3,600	6,660	6,660	
524100 Vehicle Insurance - 6	3,721	1,590	3,276	3,276	3,276	
524201 General Tort Liability Insurance	5,350	2,181	5,275	4,492	4,492	
524202 Surety Bonds	0	0	70	0	0	
525000 Telephone	690	311	889	624	624	
525020 Pagers and Cell Phones	1,569	833	4,320	3,000	3,000	
525030 800 MHz Radio Service Charges - 7	2,515	1,152	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	378	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	11,387	17,400	26,220	26,220	
525600 Uniforms & Clothing	1,207	279	3,800	3,800	3,800	
* Total Operating	37,282	21,719	46,894	58,048	58,048	
** Total Personnel & Operating	409,485	193,157	440,323	455,099	455,099	
Capital						
(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	193,157	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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510300 Part Time - 48-LS (11.045 - FTE)	147,255	64,823	158,085	163,302	163,302	
511112 FICA Cost	11,339	5,028	12,094	12,493	12,493	
511113 State Retirement	10,451	4,713	14,844	15,334	15,334	
511130 Workers Compensation	4,982	2,209	4,747	5,508	5,508	
511131 S.C. Unemployment	55	674	0	0	0	
511213 State Retirement - Retiree	2,032	894	0	0	0	
* Total Personnel	176,114	78,341	189,770	196,637	196,637	
Operating Expenses						
520204 School Crossing Guards	49,056	0	58,375	61,468	61,468	
521209 School Patrol Supplies	0	0	4,633	4,950	4,950	
524201 General Tort Liability Insurance	1,086	412	1,088	850	850	
524202 Surety Bonds	0	0	99	0	0	
525100 Postage	381	132	400	400	400	
* Total Operating	50,523	544	64,595	67,668	67,668	
** Total Personnel & Operating	226,637	78,885	254,365	264,305	264,305	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	226,637	78,885	254,365	264,305	264,305	

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. (Dec)	2008-09 Amended (Dec)	BUDGET		
				2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 120	3,786,187	1,918,437	4,444,180	4,470,423	4,470,423	
510199 Special Overtime	758,716	246,777	350,000	350,000	350,000	
510200 Overtime	18,586	11,942	10,000	10,000	10,000	
510300 Part Time - 1-PT/10-LS (5.50 - FTE)	108,733	50,343	96,889	94,938	94,938	
511112 FICA Cost	343,399	162,696	364,886	376,790	376,790	
511113 State Retirement	12,211	6,038	14,229	16,324	16,324	
511114 Police Retirement	440,806	212,552	519,966	525,043	525,043	
511120 Insurance Fund Contribution - 120	633,600	360,000	720,000	900,000	900,000	
511130 Workers Compensation	157,102	73,783	167,029	164,220	164,220	
511214 Police Retirement - Retiree	44,331	24,332	0	0	0	
515600 Clothing Allowance	800	200	800	800	800	
* Total Personnel	6,304,471	3,067,100	6,687,979	6,908,538	6,908,538	
Operating Expenses						
520100 Contracted Maintenance	18,225	14,844	59,900	57,234	57,234	
520200 Contracted Services	38,115	11,878	18,403	9,790	9,790	
520202 Medical Service Contract	2,286,395	1,166,837	2,434,943	2,645,220	2,645,220	
520203 Food Service Contract	752,665	329,034	834,006	1,051,004	1,051,004	
520215 Housing of Juveniles	65,100	32,000	60,000	76,800	76,800	
520230 Pest Control	3,870	1,475	5,850	5,850	5,850	
520231 Garbage Pickup Service	0	8,649	18,000	21,599	21,599	
520242 Hazardous Materials Disposal	0	0	0	600	600	
520300 Professional Services	0	0	1,500	1,500	1,500	
520702 Technical Currency & Support	6,403	4,708	7,688	7,788	7,788	
520703 Computer Hardware Maintenance	445	0	700	700	700	
521000 Office Supplies	13,715	5,681	16,000	14,000	14,000	
521100 Duplicating	17,598	10,512	27,900	33,000	33,000	
521200 Operating Supplies	151,721	71,529	183,923	194,780	194,780	
521208 Police Supplies	3,927	444	5,000	5,550	5,550	
521300 Food Supplies	5,637	6,617	8,000	12,000	12,000	
521400 Health Supplies	15,580	0	18,050	19,750	19,750	
522000 Building Repairs & Maintenance	67,995	22,396	87,814	90,000	90,000	
522001 Carpet/Floor Cleaning	0	295	3,200	3,200	3,200	
522050 Generator Repairs & Maintenance	0	1,201	2,186	3,700	3,700	
522200 Small Equipment Repairs & Maintenance	30,787	13,770	57,600	57,600	57,600	
522300 Vehicle Repairs & Maintenance	5,227	2,750	8,700	6,630	6,630	
524000 Building Insurance	15,497	7,139	14,707	14,707	14,707	
524100 Vehicle Insurance - 13	6,870	3,699	7,098	7,098	7,098	
524201 General Tort Liability Insurance	94,844	42,440	101,344	87,425	87,425	
524202 Surety Bonds	0	0	1,270	0	0	
525000 Telephone	10,217	6,243	14,216	13,769	13,769	
525004 WAN Service Charges	1,015	0	0	0	0	
525020 Pagers and Cell Phones	2,291	1,250	6,048	7,908	7,908	
525021 Smart Phone Charges	454	669	6,660	1,380	1,380	
525030 800 MHz Radio Service Charges - 12	4,311	1,975	5,100	8,244	8,244	
525031 800 MHz Radio Maintenance Charges -12	0	984	1,500	1,218	1,218	
525041 E-mail Service Charges - 40	1,616	1,297	4,800	4,320	4,320	
525050 SLED Telecommunication Charges	0	8,375	11,373	4,800	4,800	
525210 Conference, Meeting & Training Expense	8,870	3,960	16,500	16,500	16,500	
525230 Subscriptions, Dues, & Books	4,569	4,510	7,200	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	2008-09	2008-09	2009-10	BUDGET	
	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2009-10 Recommend	2009-10 Approved
Cont'd Operating Expenditures:						
525331 Utilities - Law Enf. Ctr.	76,856	39,809	79,260	83,601	83,601	
525363 Utilities - New Jail	190,447	84,585	197,665	177,660	177,660	
525364 Utilities - Jail Electric Gate	214	112	227	240	240	
525366 Utilities - Detention PODS	219,498	114,269	222,305	239,967	239,967	
525389 Utilities - Judicial Center	13,549	7,477	15,429	15,715	15,715	
525400 Gas, Fuel & Oil	29,880	18,626	29,100	42,900	42,900	
525600 Uniforms & Clothing	29,155	5,577	60,000	60,000	60,000	
525601 Inmate Clothing	17,277	1,538	25,000	25,000	25,000	
526500 Licenses & Permits	291	0	600	600	600	
527030 Inmate Compensation	20,651	9,914	21,900	21,900	21,900	
529903 Contingency	0	0	133,423	0	0	
538000 Claims & Judgments (Litigation)	1,792	832	5,000	5,000	5,000	
* Total Operating	4,233,569	2,069,900	4,847,088	5,167,347	5,167,347	

**** Total Personnel & Operating** **10,538,040** **5,137,000** **11,535,067** **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

Object Expenditure Code Classification		BUDGET				
		2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend
Capital						
540000	Small Tools & Minor Equipment	6,167	264	12,000	10,000	10,000
	All Other Equipment	182,728	203,549	506,278		
	(1) Camera Monitor - Transport Van				600	0
	(4) Fire Proof File Cabinets w/Accessories				16,000	16,000
	(2) Hand Held Magnetometers - Courthouse				770	0
	(2) Walk Through Magnetometers - Courthouse				20,000	0
	(1) Repeater System - 800 MHz Radios - Courthouse				45,000	0
	(1) Wheelchair - Courthouse				300	0
	(1) Laser Network Printer - Repl.				2,800	2,800
	Phase II Rekeying, Recylindering - Jail				27,500	27,500
	(1) Commercial Washing Machine				20,000	0
	(1) Riding Lawn Mower				1,500	1,500
	(4) Air Circulators - Detention Ctr Kitchen				2,500	0
	(3/1) Metal Doors - Repl.				15,000	5,000
	(1) Double Doors - Repl. - Detention Ctr Kitchen				5,000	0
	(1) Litter Control Trailer - Repl.				6,000	6,000
	(1) Commercial Carpet Cleaner w/Accessories				3,000	0
	(1) Kettle w/Accessories				7,200	7,200
	(2) Commercial Ovens w/Accessories - Repl.				20,000	20,000
	(1) Commercial Mixer w/Accessories - Repl.				2,500	0
	(4) Commercial Portable Drain Pans				2,000	0
	(1) Commercial Ice Cube Machine w/Accessories				8,700	8,700
	(8) Commercial Food Tray Delivery Carts w/Accessories - Repl.				22,250	0
	(1) Commercial Cabinets w/Accessories				4,800	4,800
	(20) Heavy Duty Height Adjustable Chairs				8,000	8,000
	(1) Door - Repl. - Kitchen				2,160	0
	Additional Security Camera System - Exterior & Interior				60,000	0
	(100) Portable Bunks				27,500	27,500
	(1) Paper Shredder - (WD)				1,500	0
	(1) Camera Monitor - Repl. - Courthouse				1,200	0
	Carpet Replacement - Jail				50,000	50,000
	Extraordinary Bldg Repair Jail - Water Leaks				100,000	100,000
Items moved from 151100:						
	(20) Anti Virus Software Upgrades				0	900
	(20) Office Productivity Software Upgrades				0	5,200
	(10) Personal Computers (F2) - Repl.				0	10,600
	(10) 19" Flat Panel Monitors - Repl.				0	1,400
	(2) Laptop Computers (F4) - Repl.				0	4,000
	(5) Thin Clients - Repl.				0	2,500
	(1) NCIC Printers w/Accessories - Repl.				0	550
	**Total Capital	188,895	203,813	518,278	493,780	320,150
*** Total Budget Appropriation		10,726,935	5,340,813	12,053,345	12,569,665	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		2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	<i>BUDGET</i>	
					2009-10 Requested	2009-10 Recommend
Personnel						
510199	Special Overtime	0	0	0	200,000	0
511112	FICA Cost - Salary Adjustment	0	0	46,674	65,690	0
511113	State Retirement - Sal. Adjustment	0	0	0	5,602	0
511114	Police Retirement - Sal. Adjustment	0	0	36,438	88,290	0
511130	Workers Compensation - Adjustment	0	0	20,488	28,835	0
519901	Salaries & Wages Adjustment Account	0	0	141,285	658,688	0
* Total Personnel		0	0	244,885	1,047,105	0
Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	86,708	100,000	0
529903	Contingency	0	0	15,097		0
	- Base					0
	- Base w/CPI - (\$ 564,968)					0
	- Base w/CPI & Pop. - \$ 88,898					0
* Total Operating		0	0	101,805	100,000	0
**Total Personnel & Operating		0	0	346,690	1,147,105	0
Capital						
	All Other Equipment	0	0	5,000	0	0
** Total Capital		0	0	5,000	0	0
Operating Transfers To/From Special Revenue Funds:						
Continuation Grants:						
812414	Bulletproof Vest Program	4,118	848	849	4,000	4,000
812437	School Resources Officers	82,848	58,645	61,261	62,844	0
812453	Local L/E Block Grant	0	410	0	0	0
812455	Hwy. Safety Grant	60,340	44,629	44,629	0	0
812456	Violence Against Women	25,726	0	0	0	0
812481	Gang Prevention	0	70	0	0	0
812483	Judicial Center Security	0	0	50,788	0	0
812490	Multi Crime Scene Investigation Grant	94,560	43,198	54,472	42,972	0
812620	Victim Bill of Rights	18,085	0	0	140,681	140,681
812633	L/E School District #1	320,783	329,064	329,064	339,927	339,927
812634	L/E School District #2	192,227	173,850	173,850	179,989	179,989
812639	L/E School District #3	46,166	36,471	36,471	37,749	37,749
812640	L/E School District #4	45,818	36,963	36,963	37,038	37,038
812641	L/E School District #5	278,678	244,316	244,316	262,220	262,220
812644	L/E Alive at 25 Grant	27,386	32,238	32,238	26,940	26,940
812645	SCDJJ Contract	0	36,564	36,564	37,357	37,357
** Total Transfers To Other Funds		1,196,735	1,037,266	1,101,465	1,171,717	1,065,901
*** Total Budget Appropriation		1,196,735	1,037,266	1,453,155	2,318,822	1,065,901

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

		<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
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						
** Total Capital	0	0	0	0	0	0
Operating Transfers To/From Special Revenue Funds:						
Continuation Grants:						
812633 L/E School District #1 New Program WKH				57,129	57,129	
NEW Court Security Enhancement Grant				58,288	0	
** Total Transfers To Other Funds	0	0	0	115,417	57,129	
*** Total Budget Appropriation	0	0	0	115,417	57,129	

**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. (Dec)	2008-09 Amended (Dec)	200-10 Requested	200-10 Recommend	200-10 Approved
Personnel						
510300 Part Time - 1 (.5 - FTE)	15,050	7,237	15,879	15,879	15,879	_____
511112 FICA Cost	1,153	556	1,206	1,215	1,215	_____
511113 State Retirement	1,387	680	1,476	1,491	1,491	_____
511130 Workers Compensation	45	22	45	48	48	_____
* Total Personnel	17,635	8,495	18,606	18,633	18,633	_____
Operating Expenses						
520400 Advertising & Publicity	0	0	300	300	0	_____
521000 Office Supplies	476	78	500	500	0	_____
521100 Duplicating	354	140	500	500	300	_____
524000 Building Insurance	129	60	124	124	124	_____
524201 General Tort Liability Insurance	28	12	28	28	28	_____
524202 Surety Bonds	0	0	8	8	0	_____
525000 Telephone	469	234	500	500	500	_____
525041 E-mail Service Charges - 1	67	54	120	120	120	_____
525100 Postage	1,130	499	1,100	1,100	0	_____
525230 Subscriptions, Dues & Books	30	0	50	50	0	_____
525389 Utilities - Judicial Center	2,747	1,516	2,750	2,750	2,900	_____
528300 Gifts & Flowers	110	0	0	0	0	_____
* Total Operating	5,540	2,593	5,980	5,980	3,972	_____
* Total Personnel & Operating	23,175	11,088	24,586	24,613	22,605	_____
Capital						
540010 Minor Software				335	0	_____
(1) Personal Computer (F1) - Repl.				725	0	_____
** Total Capital	0	0	0	1,060	0	_____
*** Total Budget Appropriation	23,175	11,088	24,586	25,673	22,605	_____

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

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

		BUDGET				
Object Expenditure Code Classification	2007-08 Expenditure	2008-09 Expend. (Dec)	2008-09 Amended (Dec)	200-10 Requested	200-10 Recommend	200-10 Approved
Personnel						
510100 Salaries & Wages - 13	182,369	84,974	188,906	188,475	188,475	
510200 Overtime	8,616	21,857	10,692	16,276	0	
510300 Part Time - 2 (1 - FTE)	17,626	12,798	21,679	25,270	25,270	
511112 FICA Cost	15,528	9,147	16,111	16,351	16,351	
511113 State Retirement	17,464	10,381	19,775	20,071	20,071	
511114 Police Retirement	48	0	0	0	0	
511120 Insurance Fund Contribution - 4	23,040	12,000	24,000	30,000	30,000	
511130 Workers Compensation	894	953	721	1,911	1,911	
511214 Police Retirement - Retiree	10	0	0	0	0	
517050 Election Poll Workers	75	0	0	0	0	
* Total Personnel	265,670	152,110	281,884	298,354	282,078	
Operating Expenses						
520100 Contracted Maintenance	0	0	113	113	113	
520400 Advertising & Publicity	1,229	1,377	1,627	2,800	1,700	
520702 Technical Currency and Support	0	0	2,000	2,000	0	
520703 Computer Hardware Maintenance	31,382	46,033	46,033	64,414	64,414	
520800 Outside Printing	4,314	13,631	6,400	6,400	6,400	
521000 Office Supplies	337	1,049	2,590	750	750	
521100 Duplicating	1,151	1,023	2,500	2,500	2,500	
521200 Operating Supplies	14,352	3,450	18,160	28,987	19,000	
522200 Small Equipment Repairs & Maintenance	0	0	0	150	150	
524000 Building Insurance	348	163	335	335	335	
524200 Professional Liability Insurance	-173	0	0	0	0	
524201 General Tort Liability Insurance	813	405	756	756	833	
524202 Surety Bonds	0	0	112	0	0	
525000 Telephone	1,385	690	2,148	2,148	1,385	
525020 Pagers and Cell Phones	0	-1	0	0	0	
525041 E-mail Service Charges - 5	335	270	600	522	435	
525100 Postage	12,319	18,033	15,000	19,634	15,000	
525210 Conference, Meeting & Training Expense	8,907	788	13,840	16,020	880	
525230 Subscriptions, Dues, & Books	260	0	260	260	260	
525240 Personal Mileage Reimbursement	493	0	500	500	500	
525250 Motor Pool Reimbursement	295	442	350	450	450	
525385 Utilities - Auxiliary Admin. Bldg.	10,317	5,868	7,936	7,936	11,000	
527040 Outside Personnel Temporary	0	0	0	6,400	0	
527050 Election Poll Workers & Expenses	-11,489	106,414	15,000	31,850	15,000	
* Total Operating	76,575	199,635	136,260	194,925	141,105	
* Total Personnel & Operating	342,245	351,745	418,144	493,279	423,183	
Capital						
540000 Small Tools & Minor Equipment	164	150	150	100	100	
540010 Minor Software	0	894	894	800	800	
All Other Equipment	8,223	1,411	1,492			
(2) Personal Computers (F1) - Repl.				1,450	1,450	
(2) Optiplex Unity Election Computers				5,088	2,080	
(646) Batteries for Electronic Voting Machines				64,000	48,352	
** Total Capital	8,387	2,455	2,536	71,438	52,782	
*** Total Budget Appropriation	350,632	354,200	420,680	564,717	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. (Dec)	2008-09 Amended (Dec)	200-10 Requested	200-10 Recommend	200-10 Approved
Personnel						
510200 Overtime	0	86	0	0	0	_____
510300 Part Time - 1	21,925	10,260	21,841	22,463	22,463	_____
511112 FICA Cost	1,679	793	1,719	1,718	1,718	_____
511113 State Retirement	0	8	2,051	2,109	2,109	_____
511130 Workers Compensation	66	31	66	68	68	_____
511213 State Retirement - Retiree	2,021	963	0	0	0	_____
* Total Personnel	25,691	12,141	25,677	26,358	26,358	_____
Operating Expenses						
521000 Office Supplies	41	14	250	1,000	250	_____
522200 Small Equipment Repairs & Maintenance	0	0	0	300	150	_____
524201 General Tort Liability Insurance	28	11	28	33	24	_____
524202 Surety Bonds	0	0	8	0	0	_____
525010 Long Distance Charges	0	0	0	100	0	_____
525100 Postage	21	24	100	1,000	500	_____
525210 Conference, Meeting & Training Expenses	325	150	1,000	5,000	2,000	_____
525240 Personal Mileage Reimbursement	0	0	0	400	0	_____
* Total Operating	415	199	1,386	7,833	2,924	_____
** Total Personnel & Operating	26,106	12,340	27,063	34,191	29,282	_____
Capital						
All Other Equipment	0	0	391	0	0	_____
** Total Capital	0	0	391	0	0	_____
*** Total Budget Appropriation	26,106	12,340	27,454	34,191	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. (Dec)	2008-09 Amended (Dec)	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	<u> </u>
524000 Building Insurance - Clemson Extension	295	138	288	284	284	<u> </u>
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension	8,748	4,975	9,150	9,150	9,150	<u> </u>
528303 Boards & Commissions Banquet	16,043	0	0	17,510	0	<u> </u>
* Total Operating	25,086	5,113	44,550	62,056	44,546	<u> </u>
**Total Personnel & Operating	25,086	5,113	44,550	62,056	44,546	<u> </u>
Capital						
**Total Capital	0	0	0	0	0	<u> </u>
 ***Total Budget Appropriation	 25,086	 5,113	 44,550	 62,056	 44,546	 <u> </u>

**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. (Dec)	2008-09 Amended (Dec)	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	600	1,500	1,500	1,500	
520200 Contracted Services	2,227	1,038	2,270	2,270	270	
521000 Office Supplies	185	105	150	150	0	
521100 Duplicating	1,186	414	2,000	2,000	1,000	
521200 Operating Supplies	3,995	1,726	4,000	4,000	3,000	
522000 Building Repairs & Maintenance	3,460	1,187	3,500	3,500	0	
522001 Carpet/Floor Cleaning	0	0	5,055	5,055	0	
523110 Building Rental - (In-Kind)				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	833	1,717	1,737	1,717	
525000 Telephone	23,443	11,698	24,000	24,000	24,000	
525100 Postage	1,368	638	2,500	2,500	1,000	
525308 Utilities - Health Center Clinic	28,910	15,982	32,000	32,000	32,000	
525310 Utilities - Health Center Batesburg	3,592	1,812	2,900	3,600	3,600	
525353 Utilities - Magistrate District #4	5,467	2,714	4,200	4,664	5,100	
525385 Utilities - Auxiliary Admin. Bldg.	6,420	3,652	7,500	7,500	7,000	
* Total Operating	83,244	42,399	93,292	348,116	333,827	
* Total Personnel & Operating	83,244	42,399	93,292	348,116	333,827	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	83,244	42,399	93,292	348,116	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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
* Total Personnel	0	0	0	0	0	
Operating Expenses						
523100 Building Rental	80,432	42,243	84,487	84,487	85,046	
523110 Building Rental (In-Kind)				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	295	607	700	607	
525000 Telephone	41,839	21,354	41,088	42,762	42,762	
525020 Pagers and Cell Phones	1,436	120	1,500	0	0	
525325 Utilities - Social Serv. Ctr.	27,580	15,166	27,070	32,072	30,000	
525365 Utilities - Rental Bldg. (Maxway)	33,028	17,746	33,000	36,917	34,500	
525385 Utilities - Auxiliary Admin. Bldg.	6,647	3,781	6,925	7,731	7,500	
527041 Board Members Honorarium	1,325	850	2,700	2,700	0	
534100 Emergency Charity Relief	7,500	4,000	8,000	9,000	8,000	
* Total Operating	200,421	105,555	205,377	349,065	341,111	
* Total Personnel & Operating	200,421	105,555	205,377	349,065	341,111	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	200,421	105,555	205,377	349,065	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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2	20,474	10,071	19,982	21,675	21,675	
510200 Overtime	15,144	6,720	15,651	15,651	15,651	
510300 Part Time - 3 (2.025 - FTE)	30,799	19,973	43,890	43,890	43,890	
511112 FICA Cost	4,984	2,745	5,985	6,213	6,213	
511113 State Retirement	5,560	3,184	7,551	7,626	7,626	
511120 Insurance Fund Contribution - 3	11,520	9,000	18,000	22,500	22,500	
511130 Workers Compensation	1,603	790	1,667	1,739	1,739	
511213 State Retirement - Retiree	562	268	0	0	0	
* Total Personnel	90,646	52,751	112,726	119,294	119,294	
Operating Expenses						
521000 Office Supplies	3	7	300	300	100	
521200 Operating Supplies	599	72	600	600	600	
521300 Food Supplies	5,996	1,345	6,000	6,000	6,000	
521400 Health Supplies	609	144	610	610	610	
522300 Vehicle Repairs & Maintenance	1,528	179	1,000	1,000	1,000	
524000 Building Insurance	343	352	858	858	725	
524100 Vehicle Insurance - 3	1,136	1,060	1,092	1,360	1,638	
524101 Comprehensive Insurance - 3	331	161	350	1,198	1,198	
524201 General Tort Liability Insurance	759	315	735	735	650	
524202 Surety Bonds	0	0	29	29	0	
525000 Telephone	2,233	1,131	2,300	2,300	2,300	
525100 Postage	70	23	400	400	100	
525326 Utilities - Children's Shelter	15,950	8,479	16,655	16,655	16,655	
525400 Gas, Fuel & Oil	4,931	2,040	5,408	5,408	4,000	
527040 Outside Personnel (Temporary)	32,200	13,192	27,000	27,000	27,000	
* Total Operating	66,688	28,500	63,337	64,453	62,576	
* Total Personnel & Operating	157,334	81,251	176,063	183,747	181,870	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	157,334	81,251	176,063	183,747	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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 3	103,295	48,847	107,840	107,582	107,582	
510300 Part Time - 1 (.5 - FTE)	11,479	5,450	11,932	11,931	11,931	
511112 FICA Cost	8,414	3,987	8,732	9,143	9,143	
511113 State Retirement	6,701	3,250	11,124	11,222	11,222	
511120 Insurance Fund Contribution - 3	17,280	9,000	18,000	22,500	22,500	
511130 Workers Compensation	501	630	343	1,381	1,381	
511131 SC Unemployment	-615	101	0	0	0	
511213 State Retirement - Retiree	3,878	1,849	0	0	0	
* Total Personnel	150,933	73,114	157,971	163,759	163,759	
Operating Expenses						
520702 Technical Currency & Support	700	700	700	700	700	
521000 Office Supplies	1,067	373	1,000	1,000	1,000	
521100 Duplicating	2,160	1,103	2,000	2,382	2,000	
524000 Building Insurance	95	44	91	91	91	
524201 General Tort Liability Insurance	697	278	673	573	573	
524202 Surety Bonds	0	0	29	0	0	
525000 Telephone	1,193	596	1,200	1,200	1,200	
525041 E-mail Service Charges - 4	275	216	480	480	348	
525100 Postage	2,398	1,792	2,000	2,307	2,000	
525210 Conference, Meeting & Training Expense	1,391	11	2,000	2,000	1,000	
525230 Subscriptions, Dues, & Books	297	158	425	400	200	
525240 Personal Mileage Reimbursement	1,311	443	1,200	1,070	1,000	
525385 Utilities - Auxiliary Admin. Bldg.	2,801	1,593	3,080	3,080	3,080	
* Total Operating	14,385	7,307	14,878	15,283	13,192	
* Total Personnel & Operating	165,318	80,421	172,849	179,042	176,951	
Capital						
540000 Small Tools & Minor Equipment	340	0	450	450	100	
540010 Minor Software	408	0	330	330	0	
All Other Equipment	891	0	795			
(1) Personal Computer (F1) - Repl.				725	0	
** Total Capital	1,639	0	1,575	1,505	100	
*** Total Budget Appropriation	166,957	80,421	174,424	180,547	177,051	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

		Reclassification		BUDGET		
		Clerk 1 (Grade 4)		2009-10	2009-10	2009-10
Object Expenditure		Part -Time	Full-Time	2009-10	2009-10	2009-10
Code	Classification	40 Hours-B/W	80 Hours-B/W	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	0	23,862	23,862	0	_____
510300	Part Time - 1	11,931	0	(11,931)	0	_____
511112	FICA Cost	913	1,826	913	0	_____
511113	State Retirement	0	2,241	2,241	0	_____
511120	Insurance Fund Contribution - 1	0	7,500	7,500	0	_____
511130	Workers Compensation	36	72	36	0	_____
	* Total Personnel	12,880	11,639	22,621	0	_____
Operating Expenses						
	* Total Operating			0	0	_____
	** Total Personnel & Operating			22,621	0	_____
Capital						
	** Total Capital			0	0	_____
*** Total Budget Appropriation				22,621	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
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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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2	76,316	36,284	79,690	79,491	79,491	
510200 Overtime	127	0	0	0	0	
510300 Part Time - 6 (1.50 - FTE)	64,013	30,173	40,957	40,958	40,958	
511112 FICA Cost	10,451	4,952	10,716	9,214	9,214	
511113 State Retirement	11,849	5,542	13,505	11,310	11,310	
511120 Insurance Fund Contribution - 2	11,520	6,000	12,000	15,000	15,000	
511130 Workers Compensation	589	696	345	1,447	1,447	
511131 S.C. Unemployment	-13	0	0	0	0	
511213 State Retirement - Retiree	1,097	698	0	0	0	
* Total Personnel	175,949	84,345	157,213	157,420	157,420	
Operating Expenses						
520200 Contracted Services	0	0	0	1,000	0	
521000 Office Supplies	0	28	100	179	100	
521100 Duplicating	202	38	300	280	200	
521200 Operating Supplies	297	210	311	347	347	
522000 Building Repairs & Maintenance	1,649	253	3,500	3,000	3,000	
522200 Small Equipment & Repairs	0	107	120	0	0	
524000 Building Insurance	2,658	1,654	2,557	3,147	3,147	
524201 General Tort Liability Insurance	697	278	673	573	573	
524202 Surety Bonds	0	0	31	0	0	
525000 Telephone	2,124	1,080	2,224	2,224	2,224	
525004 WAN Service Charges	960	577	1,267	1,499	1,160	
525041 E-mail Service Charges - 2	194	153	240	240	174	
525100 Postage	32	0	105	88	88	
525210 Conference, Meeting & Training Expense	2,336	0	800	800	0	
525230 Subscriptions, Dues & Books	190	100	180	300	180	
525240 Personal Mileage	539	370	600	660	660	
525304 Utilities - Museum Bldg.	12,528	5,731	12,000	12,460	12,460	
* Total Operating	24,406	10,579	25,008	26,797	24,313	
* Total Personnel & Operating	200,355	94,924	182,221	184,217	181,733	
Capital						
540010 Minor Software	607	0	636	394	0	
All Other Equipment	9782	0	0			
(1) Personal Computer (F1) - Repl.				725	0	
** Total Capital	10,389	0	636	1,119	0	
*** Total Budget Appropriation	210,744	94,924	182,857	185,336	181,733	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2009-10

NEW PROGRAM

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

		Reclassification		BUDGET		
		(2) Historical Interpreters		2009-10	2009-10	2009-10
Object Expenditure		Increase Part-Time Hours		Requested	Recommend	Approved
Code	Classification	20 Hours-B/W	30 Hours-B/W			
Personnel						
510300	Part Time	40,958	47,612	6,654	0	_____
511112	FICA Cost	3,133	3,643	510	0	_____
511113	State Retirement	3,846	4,471	625	0	_____
511130	Workers Compensation	311	362	51	0	_____
* Total Personnel		48,248	56,088	7,840	0	_____
Operating Expenses						
* Total Operating				0	0	_____
** Total Personnel & Operating				7,840	0	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				7,840	0	_____

**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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel							
510100	Salaries & Wages - 2	53,813	24,970	54,905	55,223	55,223	
510300	Part Time - LS (.375 - FTE)	2,328	413	6,864	6,864	6,864	
511112	FICA Cost	4,067	1,802	4,675	4,750	4,750	
511113	State Retirement	5,175	2,345	5,739	5,830	5,830	
511120	Insurance Fund Contribution - 2	11,520	6,000	12,000	15,000	15,000	
511130	Workers Compensation	4,506	2,040	4,899	4,977	4,977	
	* Total Personnel	81,409	37,570	89,082	92,644	92,644	
Operating Expenses							
521000	Office Supplies	621	684	700	700	700	
521100	Duplicating	0	1	100	100	50	
521200	Operating Supplies	8,486	1,326	8,000	9,000	8,500	
522000	Building Repairs & Maintenance	254	0	600	600	300	
522300	Vehicle Repairs & Maintenance	428	79	2,500	2,500	1,000	
524000	Building Insurance	205	96	202	193	198	
524100	Vehicle Insurance - 3	1,784	795	1,671	1,638	1,638	
524201	General Tort Liability Insurance	58	23	56	47	47	
524202	Surety Bonds	0	0	20	0	0	
525000	Telephone	469	234	482	495	495	
525020	Pagers and Cell Phones	415	207	792	504	504	
525041	E-mail Service Charges - 2	187	162	360	174	174	
525210	Conference, Meeting & Training Expense	197	331	780	780	450	
525230	Subscriptions, Dues, & Books	143	80	220	220	220	
525357	Utilities - Centr. Whse./Bldg. Maint.	1,028	541	1,105	1,120	1,120	
525400	Gas, Fuel & Oil	3,748	2,008	5,490	6,015	4,500	
525600	Uniforms & Clothing	212	582	592	592	500	
	* Total Operating	18,235	7,149	23,670	24,678	20,396	
	* Total Personnel & Operating	99,644	44,719	112,752	117,322	113,040	
Capital							
540000	Small Tools & Minor Equipment	86	2	300	300	150	
540010	Minor Software	0	0	500	300	0	
	All Other Equipment	1,673	722	722			
	(1) Digital Camera				200	0	
	(1) 25Gal Poly Tank/Electric Pump				750	750	
	(1) Mosquito Sprayer - Replacement				7,500	0	
	** Total Capital	1,759	724	1,522	9,050	900	
	*** Total Budget Appropriation	101,403	45,443	114,274	126,372	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. (Dec)	2008-09 Amended (Dec)	2009-10 Requested	2009-10 Recommend	2009-10 Approved
Personnel						
510100 Salaries & Wages - 2	47,594	22,448	49,347	49,234	49,234	_____
510200 Overtime	82	0	0	0	0	_____
511112 FICA Cost	3,469	1,642	3,631	3,766	3,766	_____
511113 State Retirement	4,395	2,108	4,572	4,623	4,623	_____
511120 Insurance Fund Contribution - 2	11,520	6,000	12,000	15,000	15,000	_____
511130 Workers Compensation	143	67	143	148	148	_____
* Total Personnel	67,203	32,265	69,693	72,771	72,771	_____
Operating Expenses						
524201 General Tort Liability Insurance	54	23	56	47	47	_____
524202 Surety Bonds	0	0	17	0	0	_____
525041 E-mail Service Charges - 1	67	54	120	120	87	_____
* Total Operating	121	77	193	167	134	_____
* Total Personnel & Operating	67,324	32,342	69,886	72,938	72,905	_____
Capital						
** Total Capital	0	0	0	0	0	_____
 *** Total Budget Appropriation	 67,324	 32,342	 69,886	 72,938	 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. (Dec)	2008-09 Amended (Dec)	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	69	156	131	131	_____
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center	2,154	1,069	2,290	2,126	2,126	_____
534085 GLEAMS - Headstart	8,000	8,000	8,000	0	0	_____
* Total Operating	10,303	9,138	10,446	2,257	2,257	_____
**Total Personnel & Operating	10,303	9,138	10,446	2,257	2,257	_____
Capital						
**Total Capital	0	0	0	0	0	_____
 ***Total Budget Appropriation	 10,303	 9,138	 10,446	 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

		BUDGET				
Object Expenditure Code Classification	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	57,544	83,908	7,650	_____
511113 State Retirement - Sal. Adjustment	0	0	14,052	98,202	9,472	_____
511114 Police Retirement - Sal. Adjustment	0	0	0	5,252	0	_____
511121 Post Employment Health Insurance	374,169	197,196	400,000	405,000	405,000	_____
511130 Workers Compensation	0	0	3,129	30,000	301	_____
519900 Overtime Compensation	0	0	99,740	100,000	100,000	_____
519901 Salaries & Wages Adjustment Account	0	0	613,835	996,832	0	_____
* Total Personnel	374,169	197,196	1,188,300	1,719,194	522,423	_____
Operating Expenses						
523110 Building Rental (In-Kind)	0	0	-476,664	-476,664	-478,584	_____
524000 Building Insurance	81	41	15,000	15,000	15,000	_____
524100 Vehicle Insurance	0	0	10,000	10,000	10,000	_____
524201 Tort Liability Insurance	0	0	10,000	10,000	10,000	_____
525000 Telephone	4,567	2,318	5,000	5,000	5,000	_____
Information Booth						_____
525300 Utilities - Admin. Bldg.	0	0	75,000	75,000	75,000	_____
525389 Utilities - Judicial Center	0	0	75,000	75,000	75,000	_____
525400 Gas, Fuel, & Oil	0	0	600,000	300,000	300,000	_____
525701 Employee Christmas Gift Services	30,600	17	32,008	33,600	0	_____
528000 Inventory Over/Short	1,859	0	0	0	0	_____
528101 FICA 941 Reconciliation	1	0	0	0	0	_____
529903 Contingency	0	0	1,225,629	500,000	250,000	_____
538000 Claims & Judgments	5,921	0	0	0	0	_____
* Total Operating	43,029	2,376	1,570,973	546,936	261,416	_____
**Total Personnel & Operating	417,198	199,572	2,759,273	2,266,130	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	143,480	0	0	0
549912 Ground Maintenance Plan	0	0	322,046	0	0	0
**Total Capital	0	0	549,345	0	0	0
*** Total Budget Appropriation	4,137,407	1,204,572	4,313,618	2,727,510	1,308,839	1,308,839