

**COUNTY OF LEXINGTON
ANNUAL BUDGET
General Fund
RECOMMENDED DRAFT
Fiscal Year 2003-04**

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**COUNTY OF LEXINGTON
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General Fund
RECOMMENDED DRAFT
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COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2003-04
Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	335,333	377,507	3,200	0	716,040
101200 County Administrator	200,306	23,494	50	0	223,850
101300 County Attorney	0	175,500	0	0	175,500
101400 Finance	488,542	315,772	6,804	0	811,118
101410 Procurement Services	256,543	16,132	3,911	0	276,586
101420 Central Stores	235,206	28,930	1,994	0	266,130
101500 Personnel	316,655	82,218	4,760	0	403,633
101600 Planning & GIS	379,187	54,001	14,310	0	447,498
101610 Community & Economic Development	1,103,718	140,542	6,016	0	1,250,276
101700 Treasurer	558,943	238,854	5,814	0	803,611
101800 Auditor	557,168	57,384	4,153	0	618,705
101900 Assessor	1,422,475	129,332	7,943	0	1,559,750
102000 Register of Deeds	357,124	244,205	1,467	0	602,796
102100 Information Services	835,189	211,149	38,450	0	1,084,788
102110 Microfilming	115,298	14,458	100	0	129,856
Total Administrative	7,161,687	2,109,478	98,972	0	9,370,137
111300 Building Services	928,535	234,257	63,138	0	1,225,930
111310 Security Services	103,951	5,171	485	0	109,607
111320 Code Enforcement	217,216	22,686	500	0	240,402
111400 Fleet Services	696,579	93,036	9,300	0	798,915
Total General Services	1,946,281	355,150	73,423	0	2,374,854
121100 Public Works - Administration/Engineering	610,503	64,739	6,250	0	681,492
121300 Public Works - Transportation	2,682,504	1,179,443	303,850	0	4,165,797
121400 Public Works - Stormwater Management	495,891	191,073	11,015	0	697,979
Total Public Works	3,788,898	1,435,255	321,115	0	5,545,268
131100 Public Safety - Administration	47,219	7,002	1,625	0	55,846
131101 Emergency Preparedness	104,276	9,055	1,650	0	114,981
131200 Animal Control	317,427	105,322	10,700	0	433,449
131300 Communications	975,244	64,489	8,000	0	1,047,733
131400 Emergency Medical Services	4,594,239	680,645	214,030	2,200	5,491,114
131500 Fire Service	4,238,442	1,410,624	1,450,548	0	7,099,614
131599 Fire Service Non-Departmental Cost	107,050	25,875	0	0	132,925
Total Public Safety	10,383,897	2,303,012	1,686,553	2,200	14,375,662
141100 Clerk of Court	575,006	390,574	13,369	0	978,949
141101 Clerk of Court - Family Court	291,104	109,964	8,120	0	409,188
141200 Solicitor - Eleventh Judicial Circuit	1,274,255	193,898	23,684	0	1,491,837
141299 Circuit Court Services	0	74,019	0	0	74,019
141300 Coroner	304,603	187,336	9,926	0	501,865
141400 Public Defender	0	281,250	0	0	281,250
141500 Probate Court	387,098	28,896	0	0	415,994
141600 Master-In-Equity	202,084	8,993	1,370	0	212,447
142000 Magistrate Court Services	1,466,623	267,329	17,456	0	1,751,408
149900 Other Judicial Services	30,402	142,066	0	0	172,468
Total Judicial	4,531,175	1,684,325	73,925	0	6,289,425

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2003-04
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,713,706	354,543	21,294	0	2,089,543
151200 Law Enforcement - Operations	9,567,464	1,483,679	329,043	0	11,380,186
151250 Law Enforcement - School Crossing Guards	188,596	66,193	0	0	254,789
151300 Law Enforcement - Jail Operations	5,101,488	2,707,842	6,400	0	7,815,730
159900 Law Enforcement - Non-Departmental	426,437	106,252	0	931,971	1,464,660
Total Law Enforcement	16,997,691	4,718,509	356,737	931,971	23,004,908
161100 Legislative Delegation	14,362	4,595	0	0	18,957
161200 Registration & Elections	211,374	86,320	400	0	298,094
161300 Assessment Appeals Board	20,432	8,519	0	0	28,951
169900 Other Agencies	0	43,993	0	0	43,993
Total Boards and Commissions	246,168	143,427	400	0	389,995
171100 Health Department	0	93,854	0	0	93,854
171200 Social Services	0	169,408	500	0	169,908
171300 Children's Shelter	71,466	39,549	0	0	111,015
171500 Veteran's Affairs	113,168	15,588	590	0	129,346
171700 Museum	142,759	22,056	0	0	164,815
171800 Vector Control	75,416	18,930	1,840	0	96,186
179900 Other Health & Human Services	0	257,878	0	0	257,878
Total Health and Human Services	402,809	617,263	2,930	0	1,023,002
Subtotal	45,458,606	13,366,419	2,614,055	934,171	62,373,251
999900 Non-Departmental	1,103,562	656,144	0	0	1,759,706
000000 Transfers To Other Funds	0	0	0	349,200	349,200
** Total Appropriations from Undesignated Funds	46,562,168	14,022,563	2,614,055	1,283,371	64,482,157

***** Total Budget Requests**

46,562,168 14,022,563 2,614,055 1,283,371 64,482,157

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2003-04
Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	335,333	377,507	3,200	0	716,040
101200 County Administrator	200,306	23,494	50	0	223,850
101300 County Attorney	0	175,500	0	0	175,500
101400 Finance	488,542	315,772	6,804	0	811,118
101410 Procurement Services	256,543	16,132	3,911	0	276,586
101420 Central Stores	235,206	28,930	1,994	0	266,130
101500 Personnel	316,655	82,218	4,760	0	403,633
101600 Planning & GIS	379,187	54,001	14,310	0	447,498
101610 Community & Economic Development	1,111,185	140,542	6,016	0	1,257,743
101700 Treasurer	558,943	238,854	5,814	0	803,611
101800 Auditor	557,168	57,384	4,153	0	618,705
101900 Assessor	1,422,475	129,332	7,943	0	1,559,750
102000 Register of Deeds	357,124	199,465	1,467	0	558,056
102100 Information Services	835,189	211,149	38,450	0	1,084,788
102110 Microfilming	115,298	14,458	100	0	129,856
Total Administrative	7,169,154	2,064,738	98,972	0	9,332,864
111300 Building Services	931,574	229,246	32,388	0	1,193,208
111310 Security Services	42,532	3,743	485	0	46,760
111320 Code Enforcement	217,216	22,686	500	0	240,402
111400 Fleet Services	696,579	93,036	9,300	0	798,915
Total General Services	1,887,901	348,711	42,673	0	2,279,285
121100 Public Works - Administration/Engineering	610,503	64,739	6,250	0	681,492
121300 Public Works - Transportation	2,682,504	1,179,443	303,850	0	4,165,797
121400 Public Works - Stormwater	495,891	191,073	11,015	0	697,979
Total Public Works	3,788,898	1,435,255	321,115	0	5,545,268
131100 Public Safety - Administration	47,219	7,002	1,625	0	55,846
131101 Emergency Preparedness	104,276	9,055	1,650	0	114,981
131200 Animal Control	317,427	105,322	10,700	0	433,449
131300 Communications	975,244	64,489	8,000	0	1,047,733
131400 Emergency Medical Services	4,933,884	680,645	214,030	2,200	5,830,759
131500 Fire Service	4,099,344	1,406,202	1,226,000	0	6,731,546
131599 Fire Service Non-Departmental Cost	107,050	25,875	0	0	132,925
Total Public Safety	10,584,444	2,298,590	1,462,005	2,200	14,347,239
141100 Clerk of Court	575,006	390,574	13,369	0	978,949
141101 Clerk of Court - Family Court	291,104	109,964	8,120	0	409,188
141200 Solicitor - Eleventh Judicial Circuit	1,274,255	193,898	23,684	0	1,491,837
141299 Circuit Court Services	0	74,019	0	0	74,019
141300 Coroner	304,603	187,336	9,926	0	501,865
141400 Public Defender	0	281,250	0	0	281,250
141500 Probate Court	399,081	28,896	0	0	427,977
141600 Master-In-Equity	202,084	8,993	1,370	0	212,447
142000 Magistrate Court Services	1,400,777	266,641	15,456	0	1,682,874
149900 Other Judicial Services	30,402	142,066	0	0	172,468
Total Judicial	4,477,312	1,683,637	71,925	0	6,232,874

**COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2003-04
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,655,843	344,325	12,500	0	2,012,668
151200 Law Enforcement - Operations	9,308,490	1,481,001	329,043	0	11,118,534
151250 Law Enforcement - School Crossing Guards	188,596	66,193	0	0	254,789
151300 Law Enforcement - Jail Operations	4,943,336	2,702,962	3,000	0	7,649,298
159900 Law Enforcement - Non-Departmental	426,437	106,252	0	931,971	1,464,660
Total Law Enforcement	16,522,702	4,700,733	344,543	931,971	22,499,949
161100 Legislative Delegation	14,362	4,595	0	0	18,957
161200 Registration & Elections	211,374	86,320	400	0	298,094
161300 Assessment Appeals Board	20,432	8,519	0	0	28,951
169900 Other Agencies	0	43,993	0	0	43,993
Total Boards and Commissions	246,168	143,427	400	0	389,995
171100 Health Department	0	93,854	0	0	93,854
171200 Social Services	0	169,408	500	0	169,908
171300 Children's Shelter	71,466	39,549	0	0	111,015
171500 Veteran's Affairs	113,168	15,588	590	0	129,346
171700 Museum	142,759	22,056	0	0	164,815
171800 Vector Control	75,416	18,930	1,840	0	96,186
179900 Other Health & Human Services	0	257,878	0	0	257,878
Total Health and Human Services	402,809	617,263	2,930	0	1,023,002
Subtotal	45,079,388	13,292,354	2,344,563	934,171	61,650,476
999900 Non-Departmental	1,103,562	656,144	0	0	1,759,706
000000 Transfers To Other Funds	0	0	0	349,200	349,200
** Total Appropriations from Undesignated Funds	46,182,950	13,948,498	2,344,563	1,283,371	63,759,382

***** Total Budget Requests**

46,182,950 13,948,498 2,344,563 1,283,371 63,759,382

COUNTY OF LEXINGTON
GENERAL FUND
New Programs
Appropriation Summary
Fiscal Year 2003-04
Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Personnel					0
101600 Planning & GIS					0
101610 Community & Economic Development	-7,467	0	0	0	-7,467
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds	0	44,740	0	0	44,740
102100 Information Services					0
102110 Microfilming					0
Total Administrative	-7,467	44,740	0	0	37,273
111300 Building Services	-3,039	5,011	30,750	0	32,722
111310 Security Services	61,419	1,428	0	0	62,847
111320 Code Enforcement					0
111400 Fleet Services					0
Total General Services	58,380	6,439	30,750	0	95,569
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 Control					0
131300 Communications					0
131400 Emergency Medical Services	-339,645				-339,645
131500 Fire Service	139,098	4,422	224,548	0	368,068
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	-200,547	4,422	224,548	0	28,423
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court	-11,983	0	0	0	-11,983
141600 Master-In-Equity					0
142000 Magistrate Court Services	65,846	688	2,000	0	68,534
149900 Other Judicial Services					0
Total Judicial	53,863	688	2,000	0	56,551

COUNTY OF LEXINGTON
GENERAL FUND
New Programs
Appropriation Summary
Fiscal Year 2003-04
Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	57,863	10,218	8,794		76,875
151200 Law Enforcement - Operations	258,974	2,678			261,652
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	158,152	4,880	3,400		166,432
159900 Law Enforcement - Non-Departmental					0
Total Law Enforcement	474,989	17,776	12,194	0	504,959
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
179900 Other Health & Human Services					0
Total Health and Human Services	0	0	0	0	0
Subtotal	379,218	74,065	269,492	0	722,775
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
** Total Appropriations from Undesignated Funds	379,218	74,065	269,492	0	722,775

***** Total Budget Requests**

379,218	74,065	269,492	0	722,775
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 11	202,836	139,229	221,367	236,959	236,959	
510200 Overtime	0	15	16	0	0	
511112 FICA Cost	14,703	9,787	16,850	18,135	18,135	
511113 State Retirement	9,629	6,411	15,088	16,239	16,239	
511120 Insurance Fund Contribution - 11	46,200	46,200	61,600	63,360	63,360	
511130 Workers Compensation	547	376	588	640	640	
511213 SCRS - Retiree	4,265	3,127	0	0	0	
* Total Personnel	278,180	205,145	315,509	335,333	335,333	
Operating Expenses						
520100 Contracted Maintenance	359	470	470	470	470	
520300 Professional Services	700	483	1,500	2,500	2,000	
520400 Advertising & Publicity	1,002	82	358	1,000	1,000	
520500 Legal Services	357	0	0	0	0	
521000 Office Supplies	2,834	1,405	1,920	2,800	2,800	
521100 Duplicating	5,458	3,244	6,800	6,800	5,500	
522200 Small Equip. Repairs & Maintenance	0	155	161	0	0	
524000 Building Insurance	92	54	96	135	135	
524201 General Tort Liability Insurance	3,436	3,054	3,054	3,818	3,818	
524202 Surety Bonds	0	71	71	0	0	
525000 Telephone	652	504	400	680	680	
525010 Long Distance Charges	32	20	50	50	50	
525020 Pagers and Cell Phones	7,532	2,903	8,800	8,800	8,800	
525100 Postage	1,612	1,423	2,000	2,000	2,000	
525210 Conference & Meeting Expenses	11,297	16,210	20,608	21,608	21,608	
525230 Subscriptions, Dues, & Books	29,392	32,067	32,068	32,300	32,300	
525240 Personal Mileage Reimbursement	0	0	500	500	500	
525300 Utilities - Admin. Bldg	9,434	7,981	9,300	10,289	10,289	
529000 Unclassified	1,146	812	1,064	2,500	2,500	
* Total Operating	75,335	70,938	89,220	96,250	94,450	
** Total Personnel & Operating	353,515	276,083	404,729	431,583	429,783	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Agencies Appropriations						
534002 Central Midlands Regional Plan. Coun.	98,966	74,224	98,966	126,406	126,406	
534011 Clemson Extension Service	34,678	26,008	34,678	34,678	34,678	
534012 Pine Ridge Armory	3,000	3,000	3,000	3,000	3,000	
534013 Platt Springs Armory	3,000	3,000	3,000	3,000	3,000	
534014 Batesburg Armory	3,000	3,000	3,000	3,000	3,000	
534015 Soil and Water Conservation	36,973	27,730	36,973	38,790	36,973	
534016 Babcock Center	15,000	11,250	15,000	0	0	
534017 Council on Child Abuse & Neglect	15,000	11,250	15,000	17,000	15,000	
534018 Sistercare, Inc.	6,000	4,500	6,000	7,000	6,000	
534028 Sexual Trauma Services (Rape Crisis Net.)	10,000	7,500	10,000	10,000	10,000	
534029 Aiken/Barnwell C.A.P.	5,000	3,750	5,000	15,570	5,000	
534217 Cultural Council of Richland/Lexington	40,000	30,000	40,000	50,000	40,000	
* Total Agencies Appropriations	270,617	205,212	270,617	308,444	283,057	
Capital						
540000 Small Tools & Minor Equipment	0	39	279	500	500	
540010 Minor Software	0	0	200	200	200	
All Other Equipment	8,626	4,237	5,362			
Codification of Ordinance				2,500	2,500	
** Total Capital	8,626	4,276	5,841	3,200	3,200	
*** Total Budget Appropriation	632,758	485,571	681,187	743,227	716,040	

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2.1	159,255	116,638	164,414	164,050	164,050	_____
511112 FICA Cost	9,088	6,961	12,550	12,550	12,550	_____
511113 State Retirement	3,141	2,295	11,237	11,237	11,237	_____
511120 Insurance Fund Contribution - 2.1	8,769	8,769	11,692	12,026	12,026	_____
511130 Workers Compensation	430	315	431	443	443	_____
511213 SCRS - Retiree	7,768	5,695	0	0	0	_____
* Total Personnel	188,451	140,673	200,324	200,306	200,306	_____
Operating Expenses						
520300 Professional Services	0	0	190	220	220	_____
521000 Office Supplies	603	240	850	850	850	_____
521100 Duplicating	654	660	1,200	1,200	1,200	_____
522200 Small Equipment Repairs & Maintenance	221	15	221	200	200	_____
522300 Vehicle Repairs & Maintenance	3,194	298	1,680	1,800	1,500	_____
524000 Building Insurance	55	10	57	57	57	_____
524100 Vehicle Insurance - 2	1,040	1,040	1,040	1,300	1,300	_____
524201 General Tort Liability Insurance	429	381	367	477	477	_____
524202 Surety Bonds	0	13	14	0	0	_____
525000 Telephone	1,496	1,115	1,887	1,887	1,887	_____
525010 Long Distance Charges	119	64	300	300	300	_____
525020 Pagers and Cell Phones	2,690	1,176	3,500	3,900	3,500	_____
525030 800 MHz Radio Charges - 2	1,107	881	1,328	1,328	1,328	_____
525031 800 MHz Maintenance Charges - 2	175	180	180	180	180	_____
525100 Postage	148	85	500	500	500	_____
525210 Conference & Meeting Expenses	5,521	2,896	5,500	5,820	5,820	_____
525230 Subscriptions, Dues, & Books	337	333	475	475	475	_____
525300 Utilities - Admin. Bldg	1,829	1,551	1,900	2,000	2,000	_____
525400 Gas, Fuel, & Oil	730	746	1,200	1,200	1,200	_____
529000 Unclassified	342	15	319	500	500	_____
* Total Operating	20,690	11,699	22,708	24,194	23,494	_____
** Total Personnel & Operating	209,141	152,372	223,032	224,500	223,800	_____
Capital						
540000 Small Tools & Minor Equipment	98	0	0	0	0	_____
540010 Minor Software	469	180	181	50	50	_____
All Other Equipment	24,110	0	1,200	0	0	_____
** Total Capital	24,677	180	1,381	50	50	_____
*** Total Budget Appropriation	233,818	152,552	224,413	224,550	223,850	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	<i>BUDGET</i>		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520300 Professional Services	128,802	0	0	0	0	0
520500 Legal Services	0	110,302	175,000	175,000	175,000	175,000
525210 Conference & Meeting Expense	0	0	500	500	500	500
* Total Operating	128,802	110,302	175,500	175,500	175,500	175,500
** Total Personnel & Operating	128,802	110,302	175,500	175,500	175,500	175,500
Capital						
** Total Capital	0	0	0	0	0	0

***** Total Budget Appropriation** **128,802** **110,302** **175,500** **175,500** **175,500**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 8.9	347,679	252,951	370,263	380,942	380,942	
510200 Overtime	67	10	12	0	0	
511112 FICA Cost	25,501	18,507	29,142	29,142	29,142	
511113 State Retirement	21,659	15,733	26,095	26,095	26,095	
511120 Insurance Fund Contribution - 8.9	37,431	37,431	49,908	51,334	51,334	
511130 Workers Compensation	942	686	995	1,029	1,029	
511213 SCRS - Retiree	2,162	1,595	0	0	0	
* Total Personnel	435,441	326,913	476,415	488,542	488,542	
Operating Expenses						
520200 Contracted Services	203,507	124,782	193,222	191,620	191,620	
520300 Professional Services	32,465	33,630	36,696	32,480	32,480	
520702 Technical Currency & Support	46,022	0	49,500	53,036	53,036	
520800 Outside Printing	7,185	7,770	7,771	7,771	7,771	
521000 Office Supplies	1,742	2,452	3,200	3,200	2,800	
521100 Duplicating	2,171	1,480	3,000	3,000	2,500	
521200 Operating Supplies	2,176	2,102	2,920	2,820	2,820	
522200 Small Equipment Repairs & Maintenance	0	208	250	0	0	
524000 Building Insurance	73	33	76	82	82	
524201 General Tort Liability Insurance	597	531	531	663	663	
524202 Surety Bonds	0	58	58	0	0	
525000 Telephone	1,347	1,044	1,400	1,600	1,600	
525010 Long Distance Charges	99	58	250	250	250	
525100 Postage	6,117	4,120	6,400	6,400	6,400	
525110 Other Parcel Delivery Service	40	40	50	50	50	
525210 Conference & Meeting Expenses	5,116	3,591	6,280	6,350	6,350	
525230 Subscriptions, Dues, & Books	795	796	1,048	1,049	1,049	
525240 Personal Mileage Reimbursement	9	0	25	25	25	
525250 Motor Pool Reimbursement	9	0	0	0	0	
525300 Utilities - Admin. Bldg	5,754	4,869	5,846	6,276	6,276	
* Total Operating	315,224	187,564	318,523	316,672	315,772	
** Total Personnel & Operating	750,665	514,477	794,938	805,214	804,314	
Capital						
540000 Small Tools & Minor Equipment	1,625	0	364	400	400	
540010 Minor Software	0	343	563	0	0	
All Other Equipment	1,754	4,749	17,713			
(4) Personal Computers w/Monitors - Repl				4,242	4,242	
(1) Laser Printer				1,582	1,582	
(1) Small Dot Matrix Printer				1,500	580	
** Total Capital	3,379	5,092	18,640	7,724	6,804	
*** Total Budget Appropriation	754,044	519,569	813,578	812,938	811,118	

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 6	185,973	134,506	193,871	193,416	193,416	_____
511112 FICA Cost	13,684	9,749	14,797	14,796	14,796	_____
511113 State Retirement	12,739	9,214	13,250	13,249	13,249	_____
511120 Insurance Fund Contribution - 6	25,200	25,200	33,600	34,560	34,560	_____
511130 Workers Compensation	502	363	512	522	522	_____
* Total Personnel	238,098	179,032	256,030	256,543	256,543	_____
Operating Expenses						
521000 Office Supplies	2,528	641	2,455	2,600	2,500	_____
521100 Duplicating	1,539	1,375	2,000	2,000	1,800	_____
522200 Small Equipment Repairs & Maintenance	0	0	300	300	300	_____
524000 Building Insurance	26	21	27	53	53	_____
524201 General Tort Liability Insurance	463	411	411	463	514	_____
524202 Surety Bonds	0	39	39	39	0	_____
525000 Telephone	1,456	1,121	1,587	1,500	1,500	_____
525010 Long Distance Charges	363	251	400	400	400	_____
525020 Pagers and Cell Phones	542	298	645	705	705	_____
525100 Postage	1,907	1,702	2,280	2,160	2,160	_____
525210 Conference & Meeting Expenses	1,212	3,302	3,578	3,385	1,494	_____
525230 Subscriptions, Dues, & Books	556	530	616	406	406	_____
525240 Personal Mileage Reimbursement	0	0	25	25	25	_____
525250 Motor Pool Reimbursement	43	8	200	100	100	_____
525300 Utilities - Admin Bldg.	3,713	3,140	3,700	4,100	4,100	_____
532000 Auction Expense	57	0	75	75	75	_____
* Total Operating	14,405	12,839	18,338	18,311	16,132	_____
** Total Personnel & Operating	252,503	191,871	274,368	274,854	272,675	_____
Capital						
540000 Small Tools & Minor Equipment	204	299	500	1,750	1,000	_____
540010 Minor Software	1,127	0	1,844	286	286	_____
All Other Equipment	0	1,827	0			_____
(3) Personal Computers - Replacement				2,625	2,625	_____
** Total Capital	1,331	2,126	2,344	4,661	3,911	_____
*** Total Budget Appropriation	253,834	193,997	276,712	279,515	276,586	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 6	168,097	123,063	173,446	173,446	173,038	
511112 FICA Cost	12,460	9,034	13,238	13,238	13,237	
511113 State Retirement	8,590	6,302	11,854	11,854	11,853	
511120 Insurance Fund Contribution - 6	25,200	25,200	33,600	34,560	34,560	
511130 Workers Compensation	2,449	1,791	2,453	2,453	2,518	
511213 State Retirement -Retiree	2,925	2,128	0	0	0	
* Total Personnel	219,721	167,518	234,591	235,551	235,206	
Operating Expenses						
520100 Contracted Maintenance	1,225	1,225	1,287	1,287	1,287	
521000 Office Supplies	399	137	400	400	400	
521001 Print Shop Supplies	1,685	712	2,500	2,500	2,000	
521100 Duplicating	481	356	660	660	660	
521200 Operating Supplies	1,090	557	900	900	900	
522100 Heavy Equipment Repairs & Maintenance	294	28	300	300	300	
522200 Small Equipment Repairs & Maintenance	2,940	1,639	3,000	3,000	3,000	
522300 Vehicle Repairs & Maintenance	755	628	1,595	1,935	1,500	
523200 Equipment Rental	756	648	908	916	916	
524000 Building Insurance	405	243	418	742	608	
524100 Vehicle Insurance - 3	1,560	1,560	1,560	1,950	1,950	
524201 General Tort Liability Insurance	502	446	446	446	558	
524202 Surety Bonds	0	39	39	39	0	
525000 Telephone	1,187	895	1,055	1,266	1,266	
525010 Long Distance Charges	58	48	185	185	185	
525100 Postage	99	35	230	30	30	
525101 Postage Permits	125	150	400	400	400	
525110 Other Parcel Delivery Service	0	0	0	200	200	
525210 Conference & Meeting Expenses	0	0	100	100	100	
525250 Motor Pool Reimbursement	179	166	500	500	500	
525357 Utilities - Central Whse./Bldg. Maint.	7,634	6,610	11,419	11,419	9,500	
525400 Gas, Fuel, & Oil	1,493	1,300	1,708	2,237	1,900	
525600 Uniforms & Clothing	660	436	770	770	770	
528200 Duplicating Inventory Clearing	0	-113,910	5,000	5,000	5,000	
528201 Parts/Oil Inventory Clearing	0	7,423	5,000	5,000	5,000	
528202 Outside Agency Inventory Clearing	0	0	5,000	5,000	5,000	
528299 Inventory Clearing Budget Control	0	0	-15,000	-15,000	-15,000	
* Total Operating	23,527	-88,629	30,380	32,182	28,930	
** Total Personnel & Operating	243,248	78,889	264,971	267,733	264,136	
Capital						
540000 Small Tools & Minor Equipment	387	435	500	620	620	
540010 Minor Software	140	0	0	689	689	
All Other Equipment	20,291	67,615	67,821			
(2/1) Personal Computers - Replacement				1,370	685	
(1) Hydraulic Paper Cutter				7,167	0	
** Total Capital	20,818	68,050	68,321	9,846	1,994	
*** Total Budget Appropriation	264,066	146,939	333,292	277,579	266,130	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 6	238,643	174,772	246,067	246,067	245,791	_____
510200 Overtime	640	817	819	0	0	_____
510300 Part Time	0	1,154	1,160	0	0	_____
511112 FICA Cost	17,896	13,091	18,860	18,824	18,803	_____
511113 State Retirement	16,391	12,028	16,809	16,855	16,837	_____
511120 Insurance Fund Contribution - 6	25,200	25,200	33,600	36,000	34,560	_____
511130 Workers Compensation	651	486	658	2,465	664	_____
* Total Personnel	299,421	227,548	317,973	320,211	316,655	_____
Operating Expenses						
520200 Contracted Services	1,128	846	1,128	1,128	1,128	_____
520300 Professional Services	0	0	0	5,000	5,000	_____
520400 Advertising & Publicity	7,970	5,550	9,000	11,763	9,000	_____
521000 Office Supplies	1,144	881	1,500	1,500	1,500	_____
521010 Newsletter Printing/Supplies	6,918	4,826	7,200	7,200	7,200	_____
521100 Duplicating	2,096	1,742	2,100	2,100	2,100	_____
521200 Operating Supplies	1,735	1,197	1,950	3,310	3,310	_____
522200 Small Equipment Repairs & Maintenance	0	0	600	600	0	_____
524000 Building Insurance	28	25	29	42	62	_____
524201 General Tort Liability Insurance	463	411	411	558	514	_____
524202 Surety Bonds	0	39	39	0	0	_____
525000 Telephone	1,618	1,248	1,600	1,600	1,600	_____
525010 Long Distance Charges	107	96	150	150	150	_____
525020 Pagers and Cell Phones	1,032	392	1,128	1,128	1,128	_____
525100 Postage	972	620	1,560	1,560	1,560	_____
525210 Conference & Meeting Expenses	1,184	1,567	2,000	2,000	2,000	_____
525221 Employee Training-Staff Development	15,068	14,300	19,747	20,000	20,000	_____
525230 Subscriptions, Dues, & Books	487	581	946	946	946	_____
525250 Motor Pool Reimbursement	80	21	100	100	100	_____
525300 Utilities - Admin. Bldg	4,376	3,691	4,474	4,474	4,920	_____
525700 Employee Service Awards	18,341	4,788	20,000	21,000	20,000	_____
* Total Operating	64,747	42,821	75,662	86,159	82,218	_____
** Total Personnel & Operating	364,168	270,369	393,635	406,370	398,873	_____
Capital						
540000 Small Tools & Minor Equipment	0	32	300	0	0	_____
540010 Minor Software	0	0	0	50	50	_____
All Other Equipment	945	4,382	12,932			_____
(1) LaserJet Printer				1,582	0	_____
Document Imaging System:						_____
(1) Camera				2,400	2,400	_____
(5) 19" Monitors				1,150	0	_____
(4) 73GB Hard Drives for NAS				2,310	2,310	_____
** Total Capital	945	4,414	13,232	7,492	4,760	_____
*** Total Budget Appropriation	365,113	274,783	406,867	413,862	403,633	_____

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
	Expenditure	Expend. (Mar)	Amended (Mar)	Requested	Recommend	Approved
Personnel						
510100 Salaries & Wages - 7	1,394,249	209,952	295,940	297,359	295,256	
511112 FICA Cost	103,416	15,398	22,589	22,748	22,588	
511113 State Retirement	86,873	12,748	20,227	20,369	20,226	
511120 Insurance Fund Contribution - 7	172,200	29,400	39,200	42,000	40,320	
511130 Workers Compensation	19,410	569	780	784	797	
511131 S.C Unemployment	776	940	0	0	0	
511213 State Retirement -Retiree	8,634	1,633	0	0	0	
* Total Personnel	1,785,558	270,640	378,736	383,260	379,187	
Operating Expenses						
520400 Advertising & Publicity	1,491	0	250	200	200	
520702 Technical Currency & Support	19,777	0	22,830	23,830	23,830	
520703 Computer Hardware Maintenance	1,586	0	1,900	1,900	1,900	
521000 Office Supplies	3,852	267	675	675	675	
521100 Duplicating	9,312	830	2,150	1,500	1,500	
521200 Operating Supplies	12,899	1,389	4,700	4,500	3,000	
522200 Small Equipment Repairs & Maint.	1,089	41	625	600	600	
522300 Vehicle Repairs & Maintenance	1,165	380	1,050	600	600	
524000 Building Insurance	221	23	77	58	58	
524100 Vehicle Insurance - 1	1,040	520	520	650	650	
524201 General Tort Liability Insurance	1,760	426	426	533	533	
524202 Surety Bonds	0	45	45	45	45	
525000 Telephone	9,644	1,060	1,135	1,135	1,135	
525010 Long Distance Charges	1,193	655	400	800	800	
525020 Pagers and Cell Phones	629	157	234	225	225	
525030 800 MHz Radio Service Charges	9,633	0	0	0	0	
525031 800 MHz Radio Maintenance Contract	1,666	0	0	0	0	
525100 Postage	5,709	467	250	900	900	
525210 Conference & Meeting Expenses	10,647	2,050	8,000	8,000	8,000	
525230 Subscriptions, Dues, & Books	4,366	612	1,000	1,000	1,000	
525250 Motor Pool Reimbursement	93,973	767	1,368	1,000	1,000	
525300 Utilities - Admin. Bldg	18,710	4,751	6,170	7,200	6,700	
525400 Gas, Fuel, & Oil	625	471	375	650	650	
525600 Uniforms & Clothing	839	0	100	0	0	
526500 Licenses & Permits	260	0	0	0	0	
* Total Operating	212,086	14,911	54,280	56,001	54,001	
** Total Personnel & Operating	1,997,644	285,551	433,016	439,261	433,188	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	<i>BUDGET</i>		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital						
540000 Small Tools & Minor Equipment	2,086	0	250	250	250	
540010 Minor Software	5,462	0	2,500	2,600	455	
All Other Equipment	21,159	25,417	30,854			
GIS Software				2,500	2,500	
Software (Autocad Upgrade)				2,500	1,610	
(1) Portable Digital Projector				3,500	0	
(1) Digital Camera				800	800	
(1) Color Laser Printer				4,400	0	
(1) Black & White Printer				3,000	2,630	
(2) Personal Computers - Replacements				5,300	0	
(2) UPS Systems				565	565	
*(1) Digital Ortho Imagery Project				211,000	0	
(1) DVD Writer				330	0	
Scanning 1989 Aerial Photography				5,500	5,500	
** Total Capital	28,707	25,417	33,604	242,245	14,310	

* To be funfed from FY 02-03 Gas,Fuel, & Oil Contingency and other Operating Contingency.

*** Total Budget Appropriation	2,026,351	310,968	466,620	681,506	447,498
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COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

New Position

BUDGET

Object Expenditure Code Classification	(1) Secretary (1/2 Year Funding) Grade 6	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 1		12,407	0	_____
511112 FICA Cost		950	0	_____
511113 State Retirement		850	0	_____
511120 Insurance Fund Contribution		2,880	0	_____
511130 Workers Compensation		33	0	_____
* Total Personnel		17,120	0	_____
Operating Expenses				
524201 General Tort Liability Insurance		19	0	_____
* Total Operating		19	0	_____
** Total Personnel & Operating		17,139	0	_____
Capital				
(1) Desk w/ Credenza		400	0	_____
** Total Capital		400	0	_____

***** Total Budget Appropriation**

17,539

0 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET					
Object Expenditure		2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(Mar)	(Mar)			
Personnel							
510100	Salaries & Wages - 24	0	597,921	842,145	834,066	840,068	
511112	FICA Cost	0	43,973	64,224	63,806	64,265	
511113	State Retirement	0	39,043	57,508	57,133	57,545	
511120	Insurance Fund Contribution - 24	0	100,800	134,400	143,400	138,240	
511130	Workers Compensation	0	7,870	10,839	16,864	11,067	
511213	State Retirement -Retiree	0	1,914	0	0	0	
	* Total Personnel	0	791,521	1,109,116	1,115,269	1,111,185	
Operating Expenses							
520400	Advertising & Publicity	0	1,441	1,750	2,100	1,750	
520800	Outside Printing	0	0	5,000	2,500	2,500	
521000	Office Supplies	0	1,691	3,000	2,500	2,500	
521100	Duplicating	0	4,066	6,100	5,500	5,300	
521200	Operating Supplies	0	5,290	7,675	5,000	5,000	
522200	Small Equipment Repairs & Maint.	0	0	500	250	250	
522300	Vehicle Repairs & Maintenance	0	679	1,050	2,000	1,000	
524000	Building Insurance	0	63	152	157	157	
524100	Vehicle Insurance - 1	0	520	520	650	650	
524201	General Tort Liability Insurance	0	1,021	1,046	1,394	1,245	
524202	Surety Bonds	0	155	162	0	0	
525000	Telephone	157	5,551	5,600	5,133	5,133	
525010	Long Distance Charges	0	98	325	250	250	
525020	Pagers and Cell Phones	438	5,695	8,199	7,362	7,362	
525030	800 MHz Radio Service Charges -	0	1,631	2,381	1,795	1,525	
525031	800 MHz Radio Maintenance Contract -	0	360	360	270	270	
525100	Postage	0	1,996	3,000	2,775	2,775	
525110	Other Parcel Delivery Service	0	0	0	100	100	
525210	Conference & Meeting Expenses	0	2,504	6,000	6,000	6,000	
525230	Subscriptions, Dues, & Books	0	1,875	3,500	3,500	3,500	
525240	Personal Mileage Reimbursement	0	887	1,200	1,200	1,200	
525250	Motor Pool Reimbursement	0	58,024	84,507	85,355	79,000	
525300	Utilities - Admin. Bldg	0	8,360	12,330	12,330	11,150	
525400	Gas, Fuel, & Oil	0	13	375	375	375	
525600	Uniforms & Clothing	0	125	1,500	1,000	1,000	
526500	License & Permits	0	0	0	550	550	
	* Total Operating	595	102,045	156,232	150,046	140,542	
	** Total Personnel & Operating	595	893,566	1,265,348	1,265,315	1,251,727	
Capital							
540000	Small Tools & Minor Equipment	2,176	365	1,409	2,125	1,000	
540010	Minor Software	0	0	0	2,000	2,000	
	All Other Equipment	751	289	300			
	(1) Plans Storage Unit				375	375	
	(1) Drafting Table				231	231	
	(1) 35mm Camera				200	200	
	(1) Printer				1,100	1,100	
	(1) Noise Meter Upgrade				1,110	1,110	
	** Total Capital	2,927	654	1,709	7,141	6,016	
	*** Total Budget Appropriation	3,522	894,220	1,267,057	1,272,456	1,257,743	

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

New Position

BUDGET

Object Expenditure Code Classification	Program 1 - Admin (1) Research/Project Coordinator Grade 10	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 1		30,487	0	_____
511112 FICA Cost		2,333	0	_____
511113 State Retirement		2,089	0	_____
511120 Insurance Fund Contribution		5,760	0	_____
511130 Workers Compensation		741	0	_____
* Total Personnel		41,410	0	_____
Operating Expenses				
521000 Office Supplies		150	0	_____
521100 Duplicating		300	0	_____
521200 Operating Supplies		150	0	_____
524201 General Tort Liability Insurance		56	0	_____
525000 Telephone		203	0	_____
525250 Motor Pool Reimbursement		475	0	_____
525100 Postage		50	0	_____
525210 Conference & Meeting		150	0	_____
525230 Subscriptions , Dues & Books		125	0	_____
* Total Operating		1,659	0	_____
** Total Personnel & Operating		43,069	0	_____
Capital				
540000 Small Tools & Equipment		625	0	_____
540010 Minor Software		315	0	_____
(1) Desk		300	0	_____
(1) Personal Computer & Monitor		820	0	_____
** Total Capital		2,060	0	_____
*** Total Budget Appropriation		45,129	0	_____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

New Position

BUDGET

Object Expenditure Code Classification	Program 2 - Bldg. Insp. (1) Building Inspector (Residential) Grade 10	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 1		30,487	0	_____
511112 FICA Cost		2,333	0	_____
511113 State Retirement		2,089	0	_____
511120 Insurance Fund Contribution		5,760	0	_____
511130 Workers Compensation		741	0	_____
* Total Personnel		41,410	0	_____
Operating Expenses				
521000 Office Supplies		75	0	_____
521100 Duplicating		45	0	_____
521200 Operating Supplies		50	0	_____
524201 General Tort Liability Insurance		56	0	_____
525000 Telephone		203	0	_____
525020 Pagers & Cell Phone		648	0	_____
525250 Motor Pool Reimbursement		9,325	0	_____
525100 Postage		35	0	_____
525210 Conference & Meeting		150	0	_____
525230 Subscriptions , Dues & Books		75	0	_____
525600 Uniforms & Clothing		200	0	_____
526500 Licenses & Permits		50	0	_____
* Total Operating		10,912	0	_____
** Total Personnel & Operating		52,322	0	_____
Capital				
540000 Small Tools & Equipment		325	0	_____
540010 Minor Software		315	0	_____
(1) Desk		300	0	_____
(1) Personal Computer & Monitor		820	0	_____
** Total Capital		1,760	0	_____
*** Total Budget Appropriation		54,082	0	_____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

New Position

BUDGET

Object Expenditure Code Classification	Program 3 - Development (1) Zoning Assistant Grade 10	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 1		30,487	0	_____
511112 FICA Cost		2,333	0	_____
511113 State Retirement		2,089	0	_____
511120 Insurance Fund Contribution		5,760	0	_____
511130 Workers Compensation		741	0	_____
* Total Personnel		41,410	0	_____
Operating Expenses				
521000 Office Supplies		150	0	_____
521100 Duplicating		120	0	_____
521200 Operating Supplies		50	0	_____
524201 General Tort Liability Insurance		56	0	_____
525000 Telephone		203	0	_____
525250 Motor Pool Reimbursement		475	0	_____
525100 Postage		50	0	_____
525210 Conference & Meeting		150	0	_____
525230 Subscriptions , Dues & Books		125	0	_____
* Total Operating		1,379	0	_____
** Total Personnel & Operating		42,789	0	_____
Capital				
540000 Small Tools & Equipment		475	0	_____
540010 Minor Software		315	0	_____
(1) Desk		300	0	_____
(1) Personal Computer & Monitor		820	0	_____
** Total Capital		1,910	0	_____
*** Total Budget Appropriation		44,699	0	_____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

BUDGET

Object Expenditure Code Classification	Move 10% of Director's Salary to Fund 2400	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - .10		(6,002)	(6,002)	_____
511112 FICA Cost		(460)	(460)	_____
511113 State Retirement		(412)	(412)	_____
511120 Insurance Fund Contribution		(576)	(576)	_____
511130 Workers Compensation		(17)	(17)	_____
* Total Personnel		(7,467)	(7,467)	_____
Operating Expenses				
* Total Operating		0	0	_____
** Total Personnel & Operating		(7,467)	(7,467)	_____
Capital				
** Total Capital		0	0	_____
*** Total Budget Appropriation		(7,467)	(7,467)	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries Wages - 13	381,269	278,024	396,853	396,814	396,814	
510200 Overtime	1,128	3,761	4,550	6,127	6,127	
510300 Part Time - L/S	16,561	14,100	31,677	18,847	18,847	
511112 FICA Cost	29,545	21,819	33,128	32,267	32,267	
511113 State Retirement	26,622	19,870	29,664	28,892	28,892	
511120 Insurance Fund Contribution - 13	54,600	54,600	72,800	78,000	74,880	
511130 Workers Compensation	1,077	799	1,126	1,139	1,116	
511131 S.C. Unemployment	1,388	0	0	0	0	
511213 SCRS - Retiree	393	385	0	0	0	
* Total Personnel	512,583	393,358	569,798	562,086	558,943	
Operating Expenses						
520100 Contracted Maintenance	0	0	1,470	1,470	1,470	
520200 Contracted Services	21,053	19,513	22,295	23,181	22,300	
520221 Website Services	0	0	2,580	2,580	0	
520300 Professional Services	0	0	800	800	300	
520400 Advertising & Publicity	0	0	300	300	0	
520700 Technical Services	450	0	600	600	600	
520702 Technical Currency & Support	8,280	8,280	8,280	8,280	8,280	
521000 Office Supplies	13,604	9,945	18,000	19,680	15,000	
521100 Duplicating	2,582	2,548	3,250	3,350	3,350	
522200 Small Equipment Repairs & Maintenance	465	223	750	800	750	
523100 Building Rental	0	1,060	1,200	1,200	1,200	
524000 Building Insurance	109	39	113	115	97	
524001 Burglary Insurance	797	752	882	882	882	
524201 General Tort Liability Insurance	621	543	551	711	670	
524202 Surety Bonds	746	97	97	829	0	
525000 Telephone	3,667	2,836	3,348	3,800	3,800	
525001 SCDMV Dedicated Phone Line	1,539	1,026	1,693	1,693	1,693	
525010 Long Distance Charges	363	216	480	480	480	
525020 Pagers & Cell Phones	105	79	110	110	110	
525100 Postage	156,085	136,881	157,500	167,000	160,000	
525210 Conference & Meeting Expenses	7,625	5,686	6,945	7,670	7,670	
525230 Subscriptions, Dues, & Books	972	746	1,228	2,252	2,252	
525250 Motor Pool Reimbursement	440	85	2,000	1,000	1,000	
525300 Utilities - Admin. Bldg	9,209	5,199	6,400	6,685	6,950	
* Total Operating	228,712	195,754	240,872	255,468	238,854	
** Total Personnel & Operating	741,295	589,112	810,670	817,554	797,797	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
	Expenditure	Expend. (Mar)	Amended (Mar)	Requested	Recommend	Approved
Capital						
540000 Small Tools & Minor Equipment	251	455	670	900	900	_____
540010 Minor Software	279	51	420	700	700	_____
All Other Equipment	4,593	13,935	17,370			
(1) Personal Computer & Monitor				820	820	_____
(4) 17" Monitors				540	540	_____
(1) LaserJet Printer				2,054	2,054	_____
(4) Laser Printers				6,000	0	_____
ADG Enhancement - Registration Stickers				2,500	0	_____
(4) OCR Scanners				8,000	0	_____
ADG Enhancement - OCR Process				1,700	0	_____
(1) Drive Through Drop Box				800	800	_____
** Total Capital	5,123	14,441	18,460	24,014	5,814	_____

*** Total Budget Appropriation

746,418

603,553

829,130

841,568

803,611

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COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

		Reclassification			BUDGET	
		General Fund - 33% Funding				
Object Expenditure	Code Classification	Part-Time Grade 7	Full-Time Grade 7	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100	Salaries & Wages - 1	0	8,015	8,015	0	_____
510300	Part -Time	8,015	0	(8,015)	0	_____
511112	FICA Cost	613	613	0	0	_____
511113	State Retirement	549	549	0	0	_____
511120	Insurance Fund Contribution	0	1,901	1,901	0	_____
511130	Workers Compensation	22	22	0	0	_____
	* Total Personnel	9,199	11,100	1,901	0	_____
Operating Expenses						
	* Total Operating			0	0	_____
	** Total Personnel & Operating			1,901	0	_____
Capital						
	** Total Capital			0	0	_____

Note: Salary of \$24,289 will be divided between two funds.
 \$ 8,015 (33% 1000 - General Fund)
 \$16,274 (67% 2950 - Delinquent Tax Fund)

***** Total Budget Appropriation**

1,901

0 _____

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COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification		Document Imaging Program	<i>BUDGET</i>		
			2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel					
* Total Personnel			0	0	_____
Operating Expenses					
520700	Technical Services		5,000	0	_____
* Total Operating			5,000	0	_____
** Total Personnel & Operating			5,000	0	_____
Capital					
	(2) Scanners		8,000	0	_____
	(2) Personal Computers		4,000	0	_____
	(2) 19" Monitors		460	0	_____
	Endorser		1,500	0	_____
	(4) Hard Drives (73GB)		2,310	0	_____
** Total Capital			16,270	0	_____

*** Total Budget Appropriation

21,270

0 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 14	373,793	289,685	411,108	412,963	411,395	
510300 Part Time	2,365	5,450	5,455	3,600	3,816	
511112 FICA Cost	27,771	21,489	32,092	31,867	31,764	
511113 State Retirement	22,610	17,690	28,408	28,287	28,442	
511120 Insurance Fund Contribution - 14	58,800	58,800	78,400	84,000	80,640	
511130 Workers Compensation	1,016	797	1,099	1,125	1,111	
511131 S.C. Unemployment	2,903	2,375	0	0	0	
511213 State Retirement - Retiree	3,157	2,280	0	0	0	
* Total Personnel	492,415	398,566	556,562	561,842	557,168	
Operating Expenses						
520211 DNR Watercraft Database Access	650	700	840	600	600	
520212 Watercraft Valuation Services	0	0	5,038	5,500	5,500	
520300 Professional Services	0	0	285	0	0	
520400 Advertising & Publicity	0	0	450	450	450	
520702 Technical Currency & Support	3,780	3,780	3,780	3,780	3,780	
521000 Office Supplies	19,575	15,443	19,462	21,537	19,500	
521100 Duplicating	4,473	3,638	4,200	4,200	4,200	
522200 Small Equipment Repairs & Maintenance	0	239	250	250	250	
524000 Building Insurance	97	42	101	104	104	
524201 General Tort Liability Insurance	638	566	566	708	708	
524202 Surety Bonds	0	97	97	0	0	
525000 Telephone	3,491	2,702	5,177	4,272	4,272	
525010 Long Distance Charges	388	298	600	600	600	
525100 Postage	1,230	1,089	2,300	2,300	2,300	
525210 Conference & Meeting Expenses	2,309	1,955	3,570	4,125	4,125	
525230 Subscriptions, Dues, & Books	1,471	1,324	1,471	2,325	2,325	
525250 Motor Pool Reimbursement	29	0	400	400	400	
525300 Utilities - Admin. Bldg	7,324	6,196	7,400	7,988	8,270	
* Total Operating	45,455	38,069	55,987	59,139	57,384	
** Total Personnel & Operating	537,870	436,635	612,549	620,981	614,552	
Capital						
540000 Small Tools & Minor Equipment	449	166	167	576	576	
540010 Minor Software	814	514	515	1,117	1,117	
All Other Equipment	10,698	6,906	8,425			
(4/3) Personal Computers w/Monitors				3,280	2,460	
ADG Enhancements - Tax System				1,000	0	
** Total Capital	11,961	7,586	9,107	5,973	4,153	
*** Total Budget Appropriation	549,831	444,221	621,656	626,954	618,705	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 33	1,006,341	720,139	1,045,060	1,062,664	1,049,401	
510200 Overtime	0	0	0	750	0	
510300 Part Time - 1	14,966	10,582	15,262	15,257	15,263	
511112 FICA Cost	74,298	52,326	81,912	81,294	81,448	
511113 State Retirement	68,469	47,388	73,345	72,792	72,929	
511120 Insurance Fund Contribution - 33	138,600	138,600	184,800	198,000	190,080	
511130 Workers Compensation	12,885	9,490	13,677	16,626	13,354	
511213 State Retirement - Retiree	1,377	2,666	0	0	0	
515700 Moving Expense Reimbursement	505	0	0	0	0	
* Total Personnel	1,317,441	981,191	1,414,056	1,447,383	1,422,475	
Operating Expenses						
520200 Contracted Services	0	0	2,075	2,075	2,075	
520300 Professional Services	0	170	170	0	0	
520400 Advertising & Publicity	0	0	2,244	2,244	2,244	
520702 Technical Currency & Support	10,259	5,645	17,908	17,908	12,908	
520800 Outside Printing	426	650	2,575	2,575	2,575	
521000 Office Supplies	5,912	2,946	9,915	10,000	6,500	
521100 Duplicating	4,124	2,535	8,000	8,000	5,000	
521200 Operating Supplies	3,881	3,133	6,170	6,755	5,000	
522200 Small Equipment Repairs & Maintenance	388	0	3,000	3,000	500	
524000 Building Insurance	336	174	346	434	434	
524201 General Tort Liability Insurance	1,663	1,481	1,481	1,851	1,851	
524202 Surety Bonds	0	219	227	0	0	
525000 Telephone	8,387	6,367	8,420	8,492	8,492	
525010 Long Distance Charges	1,176	871	3,200	3,200	3,200	
525020 Pagers and Cell Phones	765	1,271	1,990	1,131	1,131	
525100 Postage	7,474	1,973	20,000	20,000	15,000	
525210 Conference & Meeting Expenses	5,627	4,636	9,740	9,740	9,740	
525230 Subscriptions, Dues, & Books	1,882	2,352	3,582	3,582	3,582	
525240 Personal Mileage Reimbursement	0	35	350	2,500	2,500	
525250 Motor Pool Reimbursement	19,946	13,238	17,700	20,000	20,000	
525300 Utilities - Admin. Bldg	13,057	11,054	13,800	13,800	14,750	
525302 Utilities - Memorial Bldg	3,674	0	0	0	0	
525385 Utilities - Kroger Building	3,662	5,108	6,920	3,900	6,820	
526400 Appraiser Licensing Fees	3,440	855	5,030	5,030	5,030	
* Total Operating	96,079	64,713	144,843	146,217	129,332	
** Total Personnel & Operating	1,413,520	1,045,904	1,558,899	1,593,600	1,551,807	

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

Fund: 1000
 Division: General Administration
 Organization: 101900 - Assessment & Equalization

		Reclassification		BUDGET		
Object Expenditure		Administrative	Administrative	2003-04	2003-04	2003-04
Code	Classification	Assistant	Assistant III	Requested	Recommend	Approved
		Grade 7	Grade 9			
Personnel						
510100	Salaries & Wages - 1	26,954	30,953	3,999	0	0
511112	FICA Cost	2,062	2,368	306	0	0
511113	State Retirement	1,846	2,120	274	0	0
511120	Insurance Fund Contribution	5,760	5,760	0	0	0
511130	Workers Compensation	64	84	20	0	0
	* Total Personnel	36,686	41,285	4,599	0	0
Operating Expenses						
	* Total Operating			0	0	0
	** Total Personnel & Operating			4,599	0	0
Capital						
	** Total Capital			0	0	0

*** Total Budget Appropriation

4,599

0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	<i>BUDGET</i>					2003-04 Approved
	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	
Personnel						
510100 Salaries & Wages - 9	270,678	192,023	279,020	265,497	264,101	_____
510101 State Supplement	1,374	993	1,374	1,374	1,396	_____
510200 Overtime	263	183	500	500	500	_____
510300 Part Time	0	281	1,408	0	0	_____
511112 FICA Cost	20,403	14,461	21,907	20,311	20,349	_____
511113 State Retirement	18,654	12,879	19,616	18,187	18,221	_____
511120 Insurance Fund Contribution - 9	42,000	42,000	56,000	54,000	51,840	_____
511130 Workers Compensation	735	523	757	717	717	_____
511131 S.C. Unemployment	358	0	0	358	0	_____
511213 State Retirement -Retiree	0	355	0	0	0	_____
* Total Personnel	354,465	263,698	380,582	360,944	357,124	_____
Operating Expenses						
520300 Professional Services	0	20,700	49,628	0	0	_____
520701 Computer Imaging Services	189,642	147,231	194,642	166,000	166,000	_____
521000 Office Supplies	1,902	1,717	3,925	4,000	4,000	_____
521100 Duplicating	1,598	949	2,000	2,000	2,000	_____
521200 Operating Supplies	4,459	4,327	6,034	5,478	5,478	_____
522200 Small Equipment Repairs & Maint.	95	0	200	200	200	_____
524000 Building Insurance	106	62	110	154	154	_____
524201 General Tort Liability Insurance	570	506	506	633	633	_____
524202 Surety Bonds	0	64	65	375	0	_____
525000 Telephone	3,220	2,528	2,600	2,600	2,600	_____
525010 Long Distance Charges	170	125	250	250	250	_____
525100 Postage	1,533	1,137	2,761	3,000	3,000	_____
525210 Conference & Meeting Expenses	2,392	1,725	2,394	2,800	2,800	_____
525230 Subscriptions, Dues, & Books	25	50	100	100	100	_____
525300 Utilities - Admin. Bldg	10,813	9,149	10,450	10,450	12,250	_____
* Total Operating	216,525	190,270	275,665	198,040	199,465	_____
** Total Personnel & Operating	570,990	453,968	656,247	558,984	556,589	_____
Capital						
540000 Small Tools & Minor Equipment	301	474	475	400	400	_____
540010 Minor Software	0	0	4,643	50	50	_____
All Other Equipment	0	25,920	36,255			_____
(3) Used Computers				1,017	1,017	_____
** Total Capital	301	26,394	41,373	1,467	1,467	_____
*** Total Budget Appropriation	571,291	480,362	697,620	560,451	558,056	_____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	Backfile Conversion	<i>BUDGET</i>		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Operating				
520300 Professional Services		44,740	44,740	_____
** Total Operating		44,740	44,740	_____

***** Total Budget Appropriation**

44,740

44,740 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	<i>BUDGET</i>					2003-04 Approved
	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	
Personnel						
510100 Salaries & Wages - 13.875	598,636	451,564	633,696	623,057	623,057	
510200 Overtime	3,367	5,355	3,549	0	0	
510300 Part Time - 2/2-TPT	14,129	19,912	46,175	51,172	40,932	
511112 FICA Cost	45,664	35,064	51,907	51,579	50,795	
511113 State Retirement	41,156	32,120	46,477	46,184	43,732	
511120 Insurance Fund Contribution - 13.875	58,275	58,275	77,700	78,000	74,880	
511130 Workers Compensation	1,664	1,288	1,775	1,820	1,793	
* Total Personnel	762,891	603,578	861,279	851,812	835,189	
Operating Expenses						
520221 Web Site Services	2,723	927	2,210	2,190	2,190	
520300 Professional Services	95	43,215	43,215	0	0	
520700 Technical Services	42,917	139,265	230,379	44,080	44,080	
520702 Technical Currency & Support	14,490	17,130	18,706	38,990	38,990	
520703 Computer Hardware Maintenance	45,494	51,070	51,560	24,410	24,410	
521000 Office Supplies	10,829	7,637	11,000	9,900	9,900	
521100 Duplicating	477	564	850	700	700	
521200 Operating Supplies	3,117	4,666	5,380	6,660	6,660	
522100 Heavy Equip Repairs & Maintenance	2,107	214	12,621	10,000	10,000	
522200 Small Equipment Repairs & Maintenance	0	0	0	3,500	3,500	
523200 Equipment Rental	6,476	0	0	0	0	
524000 Building Insurance	79	45	82	120	113	
524201 General Tort Liability Insurance	610	535	535	760	668	
524202 Surety Bonds	0	90	103	0	0	
524900 Data Processing Equip. Insurance	2,641	1,285	2,510	2,510	3,258	
525000 Telephone	7,370	5,861	7,000	7,810	7,810	
525003 T-1 Line Service Charges	7,420	5,907	7,920	8,320	8,320	
525004 WAN Service Charges	6,845	4,920	7,750	7,750	7,750	
525010 Long Distance Charges	541	349	570	480	480	
525020 Pagers and Cell Phones	838	1,499	1,824	2,280	2,280	
525040 Internet Service Charges - Cty. Wide	3,840	2,560	3,840	3,840	3,840	
525100 Postage	29	45	60	60	60	
525110 Other Parcel Delivery Service	0	54	70	50	50	
525210 Conference & Meeting Expenses	12,577	21,591	22,120	25,420	25,420	
525230 Subscriptions, Dues, & Books	645	150	970	1,070	1,070	
525240 Personal Mileage Reimbursement	13	11	200	200	200	
525250 Motor Pool Reimbursement	421	730	480	480	480	
525300 Utilities - Admin. Bldg	7,897	6,690	7,800	8,800	8,920	
* Total Operating	180,491	317,010	439,755	210,380	211,149	
** Total Personnel & Operating	943,382	920,588	1,301,034	1,062,192	1,046,338	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital						
540000 Small Tools & Minor Equipment	6,370	3,867	5,600	3,990	3,990	_____
540010 Minor Software	6,325	6,096	7,665	8,300	8,300	_____
All Other Equipment	82,112	117,496	159,355			
(1) E-mail Server - Replacement				4,990	4,990	_____
(1) 16 Port Switch/Console & Cabling Rack				2,840	0	_____
Communication/Network/PC - Upgrades				8,000	8,000	_____
(2) Personal Computer w/19" Monitor - Repl				3,400	0	_____
(2) Laptop GIS Computers				4,240	4,240	_____
Progress Fathom Database Management Software				8,930	8,930	_____
** Total Capital	94,807	127,459	172,620	44,690	38,450	_____

***** Total Budget Appropriation**

1,038,189 1,048,047 1,473,654 1,106,882 1,084,788 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

New Position

BUDGET

Object Expenditure Code Classification	(1) Network Security/Accountabilty Network Administrator Grade 19	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 1		40,046	0	_____
511112 FICA Cost		3,064	0	_____
511113 State Retirement		2,743	0	_____
511120 Insurance Fund Contribution		5,760	0	_____
511130 Workers Compensation		108	0	_____
* Total Personnel		51,721	0	_____
Operating Expenses				
520221 Website Services		24,880	0	_____
524201 General Tort Liability Insurance		50	0	_____
525000 Telephone		800	0	_____
* Total Operating		25,730	0	_____
** Total Personnel & Operating		77,451	0	_____
Capital				
540010 Minor Software		750	0	_____
(1) E-mail/Internet Filtering Appliance		1,260	0	_____
(1) Personal Computer/ Monitor		1,550	0	_____
** Total Capital		3,560	0	_____

*** Total Budget Appropriation

81,011

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

		Reclassification		<i>BUDGET</i>		
Object Expenditure		Programmer	System	2003-04	2003-04	2003-04
Code	Classification	Analyst	Analyst	Requested	Recommend	Approved
		Grade 16	Grade 24			
Personnel						
510100	Salaries & Wages - 1	39,575	46,611	7,036	0	_____
511112	FICA Cost	3,027	3,566	539	0	_____
511113	State Retirement	2,711	3,193	482	0	_____
511120	Insurance Fund Contribution	5,760	5,760	0	0	_____
511130	Workers Compensation	107	126	19	0	_____
	* Total Personnel	51,180	59,256	8,076	0	_____
Operating Expenses						
	* Total Operating			0	0	_____
	** Total Personnel & Operating			8,076	0	_____
Capital						
	** Total Capital			0	0	_____
*** Total Budget Appropriation				8,076	0	_____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

New Position

Object Expenditure Code Classification	(2) Temp. Part-Time Programmer Analyst Grade 16	BUDGET		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510300 Part Time - 2		34,299	0	_____
511112 FICA Cost		2,623	0	_____
511113 State Retirement		2,349	0	_____
511120 Insurance Fund Contribution		0	0	_____
511130 Workers Compensation		93	0	_____
* Total Personnel		39,364	0	_____
Operating Expenses				
525000 Telephone		800	0	_____
* Total Operating		800	0	_____
** Total Personnel & Operating		40,164	0	_____
Capital				
540010 Minor Software		1,500	0	_____
(2) Personal Computer/ Monitor		3,100	0	_____
** Total Capital		4,600	0	_____

*** Total Budget Appropriation

44,764

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	Network Expansion New Construction	<i>BUDGET</i>		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
* Total Personnel		0	0	
Operating Expenses				
520700 Technical Services		5,440	0	_____
521200 Operating Supplies		3,800	0	_____
* Total Operating		9,240	0	_____
** Total Personnel & Operating		9,240	0	_____
Capital				
540000 Small Tools & Minor Equipment		2,400	0	_____
New Computer Room - Raised Floor Materials		6,830	0	_____
(3) Proximity Access & Locks Doors		7,500	0	_____
(1) Core Switch - Courthouse		49,910	0	_____
(18) 24-Port Switches - Courthouse		28,350	0	_____
(1) Core Switch - Admin. Bldg		17,590	0	_____
(14) 24-Port Switches - Admi. Bldg		21,280	0	_____
(1) Firewall Appliance		6,260	0	_____
** Total Capital		140,120	0	_____

***** Total Budget Appropriation**

149,360

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	GIS Expansion	<i>BUDGET</i>		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
* Total Personnel		0	0	
Operating Expenses				
520700 Technical Services		4,370	0	_____
* Total Operating		4,370	0	_____
** Total Personnel & Operating		4,370	0	_____
Capital				
GIS Orthophotography Services:				
(1) Gigabit Network Card		160	0	_____
(1) 2-Port Gigabit Module		3,470	0	_____
(1) 1.5 Terabyte Disk Storage		14,260	0	_____
(1) Personal Computer w/Operating System (ArcIMS)		3,230	0	_____
(1) Processor License (ArcIMS)		4,160	0	_____
(1) Personal Computer (IMS)		740	0	_____
Online Ombudsman:				
(1) Community Service Module (Ombudsman)		2,100	0	_____
** Total Capital		28,120	0	_____
*** Total Budget Appropriation		32,490	0	_____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	Evaluation of Sheriffs System	<i>BUDGET</i>		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
* Total Personnel		0	0	
Operating Expenses				
520700 Technical Services		23,730	0	_____
* Total Operating		23,730	0	_____
** Total Personnel & Operating		23,730	0	_____
Capital				
** Total Capital		0	0	_____

*** Total Budget Appropriation

23,730

0 _____

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 3	86,856	60,337	89,153	85,404	85,404	
511112 FICA Cost	6,419	4,584	6,830	6,533	6,533	
511113 State Retirement	5,949	4,133	6,116	5,850	5,850	
511120 Insurance Fund Contribution - 3	13,125	13,125	17,500	16,800	17,280	
511130 Workers Compensation	234	163	241	231	231	
* Total Personnel	112,583	82,342	119,840	114,818	115,298	
Operating Expenses						
520102 Contracted Maintenance (Microfilm)	1,665	1,665	1,665	4,149	4,149	
520200 Contracted Services	237	0	240	240	240	
520230 Pest Control	0	0	105	0	0	
521000 Office Supplies	98	83	150	150	150	
521100 Duplicating	116	117	140	150	150	
521200 Operating Supplies	1,670	1,246	1,890	2,000	2,000	
522200 Small Equipment Repairs & Maintenance	95	446	1,200	1,200	600	
524000 Building Insurance	42	107	44	44	267	
524201 General Tort Liability Insurance	427	377	378	377	472	
524202 Surety Bonds	0	19	20	20	0	
525000 Telephone	219	149	180	200	200	
525010 Long Distance Charges	1	3	25	25	25	
525100 Postage	71	79	110	105	105	
525230 Subscriptions, Dues, & Books	150	150	150	150	150	
525240 Personal Mileage Reimbursement	0	0	25	25	25	
525250 Motor Pool Reimbursement	11	18	35	25	25	
525355 Utilities - Microfilm Bldg.	733	0	0	0	0	
525385 Utilities - Kroger Bldg.	3,170	4,421	5,976	5,472	5,900	
* Total Operating	8,705	8,880	12,333	14,332	14,458	
** Total Personnel & Operating	121,288	91,222	132,173	129,150	129,756	
Capital						
540010 Minor Software	0	0	0	100	100	
All Other Equipment	0	27,306	33,870	0	0	
** Total Capital	0	27,306	33,870	100	100	
*** Total Budget Appropriation	121,288	118,528	166,043	129,250	129,856	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure		2001-02	2002-03	2002-03	2003-04	2003-04
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Mar)	(Mar)		Approved
Personnel						
510100	Salaries & Wages - 24	626,130	450,247	649,356	636,760	654,484
510200	Overtime	4,086	3,056	2,596	0	0
511112	FICA Cost	46,936	33,389	50,021	48,715	50,067
511113	State Retirement	41,696	29,983	44,791	43,620	44,832
511120	Insurance Fund Contribution - 24	96,600	100,800	134,400	138,000	138,240
511130	Workers Compensation	44,279	31,435	42,889	44,675	43,951
511213	State Retirement -Retiree	1,473	1,069	0	0	0
* Total Personnel		861,200	649,979	924,053	911,770	931,574
Operating Expenses						
520100	Contracted Maintenance	8,234	15,391	26,833	10,153	10,153
	- Chillers Warranties -				8,834	9,460
520200	Contracted Services	20,546	10,672	13,489	14,766	14,766
520241	Refrigerant Disposal & Testing Acct.	0	0	0	1,000	1,000
520242	Hazardous Materials Disposal	75	0	0	500	500
520300	Professional Services	95	0	0	0	0
521000	Office Supplies	599	527	750	750	750
521100	Duplicating	335	302	400	400	400
521200	Operating Supplies	36,714	29,224	39,013	55,000	45,000
521201	Operating Supplies - Emergency Generator	893	186	1,000	1,000	1,000
522000	Building Repairs & Maintenance	73,583	64,912	77,658	100,000	80,000
522200	Small Equipment Repairs & Maintenance	4,289	3,764	4,300	4,800	4,800
522300	Vehicle Repairs & Maintenance	4,524	6,591	6,370	7,100	6,500
523200	Equipment Rental	191	141	400	400	400
524000	Building Insurance	795	492	819	1,230	1,230
524100	Vehicle Insurance - 12	6,240	6,240	6,240	7,800	7,800
524201	General Tort Liability Insurance	3,755	3,387	3,387	3,730	4,234
524202	Surety Bonds	0	148	149	0	0
525000	Telephone	3,912	2,799	2,718	4,663	4,663
525010	Long Distance Charges	180	185	300	300	300
525020	Pagers and Cell Phones	1,437	919	1,534	1,710	1,710
525030	800 MHz Radio Service Charges - 14	6,060	4,691	6,997	6,997	6,997
525031	800 MHz Radio Maintenance Charges - 14	1,140	1,182	1,260	1,260	1,260
525100	Postage	47	21	55	55	55
525210	Conference & Meeting Expenses	0	240	250	250	250
525230	Subscriptions, Dues, & Books	87	110	507	515	515
525250	Motor Pool Reimbursement	155	21	300	201	201
525356	Utilities - Custodial Bldg.	444	0	0	0	0
525357	Utilities - Central Whse./Bldg. Maint.	3,678	3,491	4,253	4,300	4,656
525385	Utilities - Kroger Bldg.	518	722	984	1,100	960
525400	Gas, Fuel, & Oil	10,302	8,537	14,236	14,236	14,236
525600	Uniforms & Clothing	4,185	4,166	4,700	4,700	4,700
526500	Licenses & Permits	325	350	350	350	350
538000	Claims & Judgments	0	242	242	400	400
* Total Operating		193,338	169,653	219,494	258,500	229,246
** Total Personnel & Operating		1,054,538	819,632	1,143,547	1,170,270	1,160,820

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital						
540000 Small Tools and Minor Equipment:	6,979	6,791	7,500	10,000	7,500	_____
540010 Minor Software	127	140	245	500	500	_____
All Other Equipment	67,308	40,907	47,417			_____
(1) Printer - Replacement				675	675	_____
(1) Digital Camera				425	425	_____
(1) Paint Mixer/ Shaker				1,365	1,365	_____
(1) 54" Mower Deck - Replacement				1,700	1,700	_____
Roof Renovation - Courthouse				10,000	10,000	_____
(3) Push Mowers - Replacement				950	950	_____
(3) Trimmer/ Bush Cutter - Replacement				1,355	1,355	_____
(1) Blower - Replacement				418	418	_____
NOVAR System - Cayce Magistrate				7,500	7,500	_____
** Total Capital	74,414	47,838	55,162	34,888	32,388	_____

***** Total Budget Appropriation** 1,128,952 867,470 1,198,709 1,205,158 1,193,208 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	Elevators for Administration Building	<i>BUDGET</i>		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital				
(2) Elevators for Administration Building		700,000	0	_____
** Total Capital		700,000	0	_____

*** Total Budget Appropriation

700,000

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

New Positions
4 - Requested
3 - Recommended / Half Year Funding

Object Expenditure Code Classification	Custodial Workers Grade 2	BUDGET		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 4/3 @ 17,724.		70,896	26,586	_____
511112 FICA Cost		5,424	2,034	_____
511113 State Retirement		4,856	1,821	_____
511120 Insurance Fund Contribution - 4/3		23,040	8,640	_____
511130 Workers Compensation		3,167	1,188	_____
* Total Personnel		107,383	40,269	_____
Operating Expenses				
521100 Duplicating		10	10	_____
521200 Operating Supplies		5	5	_____
524201 General Tort Liability Insurance		248	248	_____
525600 Uniforms & Clothing		700	700	_____
* Total Operating		963	963	_____
** Total Personnel & Operating		108,346	41,232	_____
Capital				
** Total Capital		0	0	_____
*** Total Budget Appropriation		108,346	41,232	_____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

New Positions
2 - Requested
1 - Recommended / Half Year Funding

Object Expenditure Code Classification		Maintenance Assistant II Grade 9	<i>BUDGET</i>		
			2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel					
510100	Salaries & Wages - 2/1 @ 26,915		53,830	13,458	_____
511112	FICA Cost		4,041	1,030	_____
511113	State Retirement		3,687	922	_____
511120	Insurance Fund Contribution - 2/1		11,520	2,880	_____
511130	Workers Compensation		5,674	1,419	_____
	* Total Personnel		78,752	19,709	_____
Operating Expenses					
521000	Office Supplies		10	10	_____
521100	Duplicating		5	5	_____
522300	Vehicle Repairs & Maintenance		1,200	600	_____
524100	Vehicle Insurance - 2		1,300	650	_____
524201	General Tort Liability Insurance		566	283	_____
525030	800MHz Radio Service Charges - 2		1,360	680	_____
525031	800MHz Radio Maintenance		240	120	_____
525400	Gas, Fuel & Oil		2,800	1,400	_____
525600	Uniforms & Clothing		800	400	_____
	* Total Operating		8,281	4,148	_____
	** Total Personnel & Operating		87,033	23,857	_____
Capital					
540000	Small Tools & Minor Equipment		7,500	3,750	_____
	(2/1) Service Trucks		54,000	27,000	_____
	** Total Capital		61,500	30,750	_____
	*** Total Budget Appropriation		148,533	54,607	_____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

**2 - Reduce Positions to
 Security Services - 111310**

		<i>BUDGET</i>		
Object Expenditure Code Classification	Security Guards Grade 5	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 2		0	-43,645	_____
511112 FICA Cost		0	-3,339	_____
511113 State Retirement		0	-2,990	_____
511120 Insurance Fund Contribution - 2		0	-11,520	_____
511130 Workers Compensation		0	-1,523	_____
* Total Personnel		0	-63,017	_____
Operating Expenses				
524201 General Tort Liability Insurance		0	-100	_____
* Total Operating		0	-100	_____
** Total Personnel & Operating		0	-63,117	_____
Capital				
** Total Capital		0	0	_____

*** Total Budget Appropriation

0 -63,117 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	<i>BUDGET</i>		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1	25,044	21,469	30,261	30,261	30,181	_____
510200 Overtime	21	22	22	200	0	_____
511112 FICA Cost	1,889	1,630	2,310	2,315	2,309	_____
511114 Police Retirement	2,682	2,300	3,230	3,338	3,229	_____
511120 Insurance Fund Contribution - 1	4,200	4,200	5,600	6,000	5,760	_____
511130 Workers Compensation	875	750	1,043	156	1,053	_____
* Total Personnel	34,711	30,371	42,466	42,270	42,532	_____
Operating Expenses						
521000 Office Supplies	34	0	100	100	100	_____
521200 Operating Supplies	0	0	75	75	75	_____
521208 Police Supplies	0	124	200	200	200	_____
521401 Infectious Disease Control Supplies	0	4	50	50	50	_____
524201 General Tort Liability Insurance	535	476	476	595	595	_____
524202 Surety Bonds	0	6	6	0	0	_____
525000 Telephone	268	209	355	355	355	_____
525010 Long Distance Charges	3	5	20	20	20	_____
525020 Pager and Cell Phones	105	79	105	705	705	_____
525030 800 MHz Radio Service Charges - 1	494	371	563	563	563	_____
525031 800 MHz Radio Maintenance Contracts - 1	0	0	90	90	90	_____
525210 Conference & Meeting Expenses	0	0	400	400	400	_____
525230 Subscriptions, Dues, & Books	30	0	40	40	40	_____
525240 Personal Mileage Reimbursement	0	0	50	50	50	_____
525600 Uniforms & Clothing	555	126	500	500	500	_____
* Total Operating	2,024	1,400	3,030	3,743	3,743	_____
** Total Personnel & Operating	36,735	31,771	45,496	46,013	46,275	_____
Capital						
540000 Small Tools and Minor Equipment:	0	0	100	345	345	_____
540010 Minor Software				140	140	_____
** Total Capital	0	0	100	485	485	_____
*** Total Budget Appropriation	36,735	31,771	45,596	46,498	46,760	_____

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COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

New Positions
3 - Recommended

		BUDGET		
		Part-Time Deputy Officers		
		at 25 Hrs weekly		
		Grade 10		
Object Expenditure	Code Classification	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510300	Part-Time - 3	0	50,409	_____
511112	FICA Cost	0	3,856	_____
511114	Police Retirement	0	5,394	_____
511120	Insurance Fund Contribution -	0	0	_____
511130	Workers Compensation	0	1,760	_____
	* Total Personnel	0	61,419	_____
Operating Expenses				
524201	General Tort Liability Insurance	0	1,428	_____
	* Total Operating	0	1,428	_____
	** Total Personnel & Operating	0	62,847	_____
Capital				
	** Total Capital	0	0	_____
*** Total Budget Appropriation		0	62,847	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

Fund: 1000

Division: General Services

Organization: 111320 - Code Enforcement Services

		<i>BUDGET</i>				
Object Expenditure		2001-02	2002-03	2002-03	2003-04	2003-04
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Mar)	(Mar)		Approved
Personnel						
510100	Salaries & Wages - 5	0	100,853	147,044	163,330	158,573
510199	Special Overtime	0	313	292	292	0
510200	Overtimes	0	306	285	285	0
511112	FICA Cost	0	7,505	12,132	12,326	12,131
511113	State Retirement	0	4,200	10,863	6,550	6,339
511114	Police Retirement	0	4,297	0	7,308	7,065
511120	Insurance Fund Contribution - 5	0	21,000	28,000	28,800	28,800
511130	Workers Compensation	0	2,582	4,308	4,728	4,308
	* Total Personnel	0	141,056	202,924	223,619	217,216
Operating Expenses						
520302	Drug Testing Services	0	0	75	0	0
521000	Office Supplies	0	324	400	600	600
521100	Duplicating	0	353	200	324	324
521200	Operating Supplies	0	490	500	500	500
521208	Police Supplies	0	398	400	400	400
522200	Small Equipment Repairs & Maintenance	0	0	0	500	0
522300	Vehicle Repairs & Maintenance	0	415	4,000	4,000	3,500
524100	Vehicle Insurance - 4	0	520	2,080	2,925	2,600
524201	General Tort Liability Insurance	0	1,919	1,919	2,159	2,399
524202	Surety Bonds	0	37	0	0	0
525000	Telephone	0	549	650	720	720
525010	Long Distance Charges	0	3	200	200	200
525020	Pager and Cell Phones	0	0	540	473	473
525030	800 MHz Radio Service Charges - 5	0	1,899	3,475	3,159	2,814
525031	800 MHz Radio Maint Contracts - 5	0	182	270	612	450
525210	Conference & Meeting Expenses	0	225	3,500	3,500	2,500
525230	Subscriptions, Dues, & Books	0	0	500	500	500
525250	Motor Poole Reimbursement	0	2,298	0	0	0
525400	Gas, Fuel, & Oil	0	2,342	6,000	2,206	2,206
525600	Uniforms & Clothing	0	1,430	2,000	3,000	2,500
	* Total Operating	0	13,384	26,709	25,778	22,686
	** Total Personnel & Operating	0	154,440	229,633	249,397	239,902
Capital						
540000	Small Tools and Minor Equipment:	0	0	100	500	500
540010	Minor Software	0	937	1,012	1,200	0
	All Other Equipment	0	81,726	106,208		
	(1) Vehicles - Unmarked/Equip.				16,396	0
	(1) Vehicles - Unmarked/Equip. - Repl				22,196	0
	(2) Laptop				7,000	0
	(2) Laptop Mounts & Installation				900	0
	(2) Printer				600	0
	(4) Digital Cameras				3,120	0
	** Total Capital	0	82,663	107,320	51,912	500
	*** Total Budget Appropriation	0	237,103	336,953	301,309	240,402

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 15	509,722	369,814	520,672	534,792	519,214	
510200 Overtime	2,802	1,283	934	2,000	0	
511112 FICA Cost	37,652	26,883	39,720	41,093	39,720	
511113 State Retirement	34,278	23,682	35,566	45,258	35,566	
511120 Insurance Fund Contribution - 15	63,000	63,000	84,000	90,000	86,400	
511130 Workers Compensation	15,576	11,268	15,367	19,418	15,679	
511213 State Retirement - Retiree	830	1,738	0	0	0	
* Total Personnel	663,860	497,668	696,259	732,561	696,579	
Operating Expenses						
520302 Drug Testing	0	0	242	372	372	
520702 Technical Currency & Support	4,944	10,796	10,796	11,760	11,760	
521000 Office Supplies	975	662	1,500	1,500	1,000	
521100 Duplicating	460	328	350	400	400	
521200 Operating Supplies	7,340	4,535	7,500	8,000	7,500	
522000 Building Repairs & Maintenance	3,450	0	0	0	0	
522200 Small Equipment Repairs & Maintenance	4,137	6,657	7,000	8,600	7,000	
522300 Vehicle Repairs & Maintenance	5,790	4,696	7,500	9,500	7,000	
523200 Equipment Rental	2,546	2,007	3,054	3,032	3,032	
524000 Building Insurance	1,797	899	1,852	2,247	2,247	
524100 Vehicle Insurance - 8	4,160	4,160	4,160	5,200	5,200	
524201 General Tort Liability Insurance	1,045	931	931	4,137	1,164	
524202 Surety Bonds	0	97	97	0	0	
524900 Data Processing Equipment Insurance	56	28	56	56	70	
525000 Telephone	8,638	6,712	7,670	7,670	7,670	
525010 Long Distance Charges	444	368	360	360	360	
525020 Pagers and Cell Phones	1,447	1,142	2,048	2,022	2,022	
525030 800 MHz Radio Service Charges - 10	4,625	3,464	5,103	6,253	5,413	
525031 800 MHz Radio Maintenance Charges - 10	789	818	810	990	900	
525210 Conference & Meeting Expenses	816	195	382	5,821	1,821	
525230 Subscriptions, Dues, & Books	352	85	125	400	400	
525306 Utilities - Fleet Services	12,510	11,867	19,000	25,000	17,000	
525400 Gas, Fuel, & Oil	6,437	5,637	7,568	8,325	7,600	
525600 Uniforms & Clothing	2,454	2,687	2,705	2,705	2,705	
526500 Licenses & Permits	400	400	400	400	400	
527040 Outside Personnel (Temporary)	2,115	1,096	1,175	0	0	
* Total Operating	77,727	70,267	92,384	114,750	93,036	
** Total Personnel & Operating	741,587	567,935	788,643	847,311	789,615	

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Upgrade

BUDGET

Object Expenditure Code Classification	Clerk Fleet Service Grade 4	Fleet & Fuel Systems Administrator Grade 8	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel					
510100 Salaries & Wages - 1	22,140	27,855	5,715	0	_____
511112 FICA Cost	1,694	2,131	437	0	_____
511113 State Retirement	1,517	1,908	391	0	_____
511120 Insurance Fund Contribution	5,760	5,760	0	0	_____
511130 Workers Compensation	60	75	15	0	_____
* Total Personnel	31,171	37,729	6,558	0	_____
Operating Expenses					
* Total Operating			0	0	_____
** Total Personnel & Operating			6,558	0	_____
Capital					
** Total Capital			0	0	_____

*** Total Budget Appropriation

6,558

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Upgrade

BUDGET

Object Expenditure Code Classification	Assistant Fleet Manager Grade 10	Assistant Fleet Manager Grade 15	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel					
510100 Salaries & Wages - 1	34,286	36,911	2,625	0	_____
511112 FICA Cost	2,623	2,824	201	0	_____
511113 State Retirement	2,349	2,528	179	0	_____
511120 Insurance Fund Contribution	5,760	5,760	0	0	_____
511130 Workers Compensation	1,279	1,377	98	0	_____
* Total Personnel	46,297	49,400	3,103	0	_____
Operating Expenses					
* Total Operating			0	0	_____
** Total Personnel & Operating			3,103	0	_____
Capital					
** Total Capital			0	0	_____

*** Total Budget Appropriation

3,103

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

New Position

Object Expenditure Code Classification	Fire Apparatus Specialist II Grade 16	BUDGET		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 1		36,107	0	_____
511112 FICA Cost		2,762	0	_____
511113 State Retirement		2,473	0	_____
511120 Insurance Fund Contribution		5,760	0	_____
511130 Workers Compensation		1,347	0	_____
* Total Personnel		48,449	0	_____
Operating Expenses				
522200 Small Equipment Repairs & Maint.		500	0	_____
524100 Vehicle Insurance - 1		650	0	_____
524201 General Tort Liability Insurance		283	0	_____
525020 Pagers & Cell Phones		845	0	_____
525030 800 MHz Radio Service Charges - 1		410	0	_____
525031 800 MHz Radio Maintenance Charges - 1		90	0	_____
525210 Conference & Meeting Expenses		200	0	_____
525400 Gas, Fuel, & Oil		1,000	0	_____
525600 Uniforms & Clothing		207	0	_____
* Total Operating		4,185	0	_____
** Total Personnel & Operating		52,634	0	_____
Capital				
(1) 3/4 Ton Maintenance Service Truck		30,000	0	_____
(1) 800 MHz Radio		4,600	0	_____
** Total Capital		34,600	0	_____
*** Total Budget Appropriation		87,234	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 11	454,830	334,305	471,245	471,245	470,249	
510200 Overtime	399	12	0	0	0	
511112 FICA Cost	34,072	25,120	35,975	35,975	35,974	
511113 State Retirement	26,126	19,207	32,213	32,213	32,212	
511120 Insurance Fund Contribution - 11	46,200	46,200	61,600	66,000	63,360	
511130 Workers Compensation	8,677	6,357	5,911	8,897	8,708	
511213 State Retirement - Retiree	5,057	3,694	0	0	0	
* Total Personnel	575,361	434,895	606,944	614,330	610,503	
Operating Expenses						
520100 Contracted Maintenance	378	378	400	400	400	
520200 Contracted Services	0	0	378	378	378	
520300 Professional Services	0	3,000	5,000	2,000	2,000	
520702 Technical Currency & Support	1,349	680	1,500	1,500	700	
521000 Office Supplies	1,190	1,181	1,400	2,000	1,500	
521100 Duplicating	1,105	948	1,300	1,300	1,300	
521200 Operating Supplies	2,355	1,980	3,000	3,500	3,000	
522000 Building Repairs & Maintenance	261	310	700	1,700	700	
522200 Small Equipment Repairs & Maintenance	0	217	600	600	600	
522300 Vehicle Repairs & Maintenance	6,400	2,814	3,500	3,500	3,500	
524000 Building Insurance	531	175	548	800	438	
524100 Vehicle Insurance - 5/6	2,600	2,600	2,800	3,900	3,900	
524201 General Tort Liability Insurance	821	731	731	914	914	
524202 Surety Bonds	0	71	71	0	0	
525000 Telephone	2,337	1,808	2,664	3,000	3,000	
525010 Long Distance Charges	364	195	500	500	500	
525020 Pagers and Cell Phones	1,302	866	1,864	1,864	1,864	
525030 800 MHz Radio Service Charges - 8	3,924	2,868	4,326	4,400	4,325	
525031 800 MHz Maintenance Charges - 8	613	636	720	720	720	
525100 Postage	753	460	1,400	1,400	1,400	
525110 Other Parcel Delivery Service	0	0	100	100	100	
525210 Conference & Meeting Expenses	3,920	5,271	6,600	6,600	6,600	
525230 Subscriptions, Dues, & Books	1,583	1,132	1,600	2,000	1,600	
525240 Personal Mileage Reimbursement	0	16	200	200	200	
525250 Motor Pool Reimbursement	5,066	2,806	5,000	3,000	3,000	
525323 Utilities - Public Works Complex	9,660	8,135	12,500	18,000	13,500	
525400 Gas, Fuel, & Oil	4,537	4,481	7,000	8,000	7,000	
525600 Uniforms & Clothing	622	413	1,600	1,600	1,600	
* Total Operating	51,671	44,172	68,002	73,876	64,739	
** Total Personnel & Operating	627,032	479,067	674,946	688,206	675,242	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital						
540000 Small Tools & Minor Equipment:	798	907	1,000	3,000	1,500	_____
540010 Minor Software	357	0	500	1,000	500	_____
All Other Equipment	3,182	39,894	224,164			
(1) Tripod & Level				450	450	_____
(2) Arcview Software				2,500	2,500	_____
(1) Palm Pea				500	500	_____
(1) Digital Camera				800	800	_____
** Total Capital	4,337	40,801	225,664	8,250	6,250	_____

***** Total Budget Appropriation**

631,369

519,868

900,610

696,456

681,492 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 61	1,871,386	1,337,108	1,918,124	1,918,124	1,904,238	
510200 Overtime	14,631	18,913	12,352	15,000	0	
511112 FICA Cost	139,531	99,234	147,550	147,550	145,674	
511113 State Retirement	118,046	85,025	132,203	132,203	130,440	
511120 Insurance Fund Contribution - 61	256,200	256,200	341,600	366,000	351,360	
511130 Workers Compensation	154,373	110,870	150,779	150,779	150,792	
511131 S.C. Unemployment	513	2,144	0	0	0	
511213 State Retirement - Retiree	12,783	7,862	0	0	0	
* Total Personnel	2,567,463	1,917,356	2,702,608	2,729,656	2,682,504	
Operating Expenses						
520100 Contracted Maintenance	90	538	1,050	1,200	1,200	
520200 Contracted Services	15,542	6,917	53,800	63,800	43,800	
520300 Professional Services	663	2,122	3,000	3,000	3,000	
520302 Drug Testing Services	1,189	1,095	1,567	1,567	1,567	
521000 Office Supplies	151	200	200	200	200	
521200 Operating Supplies	17,289	13,827	18,000	20,000	18,000	
521600 Road & Drainage Materials	248,293	200,546	305,483	310,000	305,000	
521601 Sign Materials	49,951	54,928	60,000	60,000	55,000	
522000 Building Repairs & Maintenance	962	2,612	3,000	5,000	5,000	
522100 Heavy Equipment Repairs & Maintenance	259,272	170,823	290,000	290,000	290,000	
522200 Small Equipment Repairs & Maintenance	6,408	6,307	8,500	9,000	6,500	
522300 Vehicle Repairs & Maintenance	138,445	87,766	140,000	140,000	140,000	
523200 Equipment Rental	477	718	2,000	2,000	2,000	
524000 Building Insurance	1,110	717	1,144	1,793	1,793	
524100 Vehicle Insurance - 44	21,580	22,880	22,880	28,600	28,600	
524201 General Tort Liability Insurance	13,954	11,960	11,960	14,950	14,950	
524202 Surety Bonds	0	393	396	0	0	
525000 Telephone	3,323	2,652	3,408	3,500	3,500	
525010 Long Distance Charges	374	223	400	400	400	
525020 Pagers and Cell Phones	210	236	315	315	315	
525030 800 MHz Radio Service Charges - 63	27,309	20,611	31,694	31,800	31,978	
525031 800 MHz Maintenance Charges - 63	5,322	5,635	5,670	5,670	5,670	
525210 Conference & Meeting Expenses	0	0	0	900	900	
525230 Subscriptions, Dues, & Books	0	0	0	400	400	
525250 Motor Pool Reimbursement	0	0	200	200	200	
525320 Utilities - Maint. Camp 2 - Swansea	3,308	3,027	3,384	3,384	4,060	
525321 Utilities - Maint. Camp 3 - B/L	307	156	2,760	2,760	2,760	
525322 Utilities - Maint. Camp 4 - Chapin	1,584	1,313	2,000	3,200	3,200	
525323 Utilities - Public Works Complex	6,295	7,343	6,200	12,000	12,000	
525400 Gas, Fuel, & Oil	156,834	138,515	211,050	211,050	180,000	
525600 Uniforms & Clothing	8,620	9,456	12,500	15,000	12,500	
526500 Licenses & Permits	300	400	400	550	550	
535000 Storm Disaster & Relief	0	182	200	400	400	
538000 Claims & Judgments (Litigation)	2,952	573	4,000	4,000	4,000	
* Total Operating	992,114	774,671	1,207,161	1,246,639	1,179,443	
** Total Personnel & Operating	3,559,577	2,692,027	3,909,769	3,976,295	3,861,947	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET					
Object Expenditure		2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(Mar)	(Mar)			
Personnel							
510100	Salaries & Wages - 9	0	244,816	394,442	394,442	382,110	
511112	FICA Cost	0	18,058	30,724	30,724	29,231	
511113	State Retirement	0	14,017	27,511	27,511	26,175	
511120	Insurance Fund Contribution - 9	0	37,800	50,400	54,000	51,840	
511130	Workers Compensation	0	4,860	6,464	6,464	6,535	
511213	State Retirement - Retiree	0	2,753	0	0	0	
	* Total Personnel	0	322,304	509,541	513,141	495,891	
Operating Expenses							
520300	Professional services	0	0	125,000	150,000	150,000	
520400	Advertising	0	0	100	100	100	
520702	Technical Currency & Support	0	0	0	800	800	
521000	Office Supplies	0	42	975	975	975	
521100	Duplicating	0	809	1,200	1,200	1,200	
521200	Operating Supplies	2	336	1,350	1,350	1,350	
522200	Small Equipment Repairs & Maintenance	0	0	525	525	525	
524000	Building Insurance	0	13	0	0	33	
524201	General Tort Liability Insurance	0	736	736	920	920	
524202	Surety Bonds	0	56	52	0	0	
525000	Telephone	0	1,085	1,516	2,058	2,058	
525010	Long Distance Charges	0	21	250	250	250	
525020	Pagers and Cell Phones	0	79	117	489	489	
525030	800 MHz Radio Service Charges - 8	0	2,618	4,737	4,100	4,023	
525031	800 MHz Maintenance Charges - 8	0	720	720	720	720	
525100	Postage	0	648	1,250	1,250	1,250	
525110	Other Parcel Delivery Service	0	21	100	100	100	
525210	Conference & Meeting Expenses	0	2,532	2,950	3,200	3,200	
525230	Subscriptions, Dues, & Books	0	1,292	1,650	1,150	1,150	
525240	Personal Mileage Reimbursement	0	208	400	400	400	
525250	Motor Pool Reimbursement	0	12,939	12,741	18,500	18,500	
525300	Util/ Administration Building	0	1,766	0	0	0	
525400	Gas, Fuel, & Oil	5	5	5	30	30	
525600	Uniforms & Clothing	0	590	700	1,000	1,000	
526500	Licenses & Permits	0	365	2,300	2,000	2,000	
	* Total Operating	7	26,881	159,374	191,117	191,073	
	** Total Personnel & Operating	7	349,185	668,915	704,258	686,964	
Capital							
540000	Small Tools & Minor Equipment:	0	0	585	3,000	2,500	
540010	Minor Software	0	0	500	700	700	
	All Other Equipment	0	786	9,202			
	(2/1) Digital Cameras				1,600	800	
	(1) Laptop Computer				3,800	2,190	
	(1) Hydrology Software				1,045	1,045	
	(1) Laptop Projector				3,780	3,780	
	** Total Capital	0	786	10,287	13,925	11,015	
	*** Total Budget Appropriation	7	349,971	679,202	718,183	697,979	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1	35,383	25,690	36,204	36,124	36,124	_____
511112 FICA Cost	2,611	1,859	2,764	2,764	2,763	_____
511113 State Retirement	2,424	1,760	2,475	2,475	2,474	_____
511120 Insurance Fund Contribution - 1	4,200	4,200	5,600	6,000	5,760	_____
511130 Workers Compensation	96	69	96	98	98	_____
* Total Personnel	44,714	33,578	47,139	47,461	47,219	_____
Operating Expenses						
520300 Professional Services	0	1,500	3,000	0	0	_____
521000 Office Supplies	452	228	300	500	500	_____
521100 Duplicating	639	392	1,200	1,200	1,200	_____
521200 Operating Supplies	292	176	300	300	300	_____
522200 Small Equipment Repairs & Maintenance	163	0	100	100	100	_____
524000 Building Insurance	19	9	20	23	23	_____
524201 General Tort Liability Insurance	17	15	15	19	19	_____
524202 Surety Bonds	0	6	6	0	0	_____
525000 Telephone	1,258	943	1,300	1,360	1,360	_____
525010 Long Distance Charges	239	117	400	400	400	_____
525020 Pagers & Cell Phones	0	0	500	600	600	_____
525100 Postage	348	320	350	350	350	_____
525210 Conference & Meeting Expense	0	0	0	200	200	_____
525230 Subscriptions, Dues, & Books	0	0	0	100	100	_____
525300 Utilities - Admin. Bldg.	1,626	1,382	1,600	1,800	1,850	_____
* Total Operating	5,053	5,088	9,091	6,952	7,002	_____
** Total Personnel & Operating	49,767	38,666	56,230	54,413	54,221	_____
Capital						
540000 Small Tools & Minor Equipment:	499	0	500	500	500	_____
540010 Minor Software	126	0	500	500	500	_____
All Other Equipment	0	1,057	1,062			_____
(1) Telephone Unit - Replacement				625	625	_____
** Total Capital	625	1,057	2,062	1,625	1,625	_____
*** Total Budget Appropriation	50,392	39,723	58,292	56,038	55,846	_____

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	79,190	57,474	81,003	81,003	80,819	_____
511112 FICA Cost	6,057	4,397	6,184	6,197	6,183	_____
511113 State Retirement	5,425	3,937	5,537	5,549	5,536	_____
511120 Insurance Fund Contribution - 2	8,400	8,400	11,200	12,000	11,520	_____
511130 Workers Compensation	217	156	214	219	218	_____
* Total Personnel	99,289	74,364	104,138	104,968	104,276	_____
Operating Expenses						
520200 Contracted Services	1,890	1,890	2,300	2,300	2,300	_____
520300 Professional Services	95	0	0	0	0	_____
520400 Advertising & Publicity	0	0	100	100	100	_____
521000 Office Supplies	197	142	200	200	200	_____
521100 Duplicating	0	94	150	150	150	_____
521200 Operating Supplies	275	358	500	500	500	_____
524000 Building Insurance	0	9	30	23	23	_____
524201 General Tort Liability Insurance	48	351	351	439	439	_____
524202 Surety Bonds	0	13	13	0	0	_____
525000 Telephone	731	607	675	850	850	_____
525010 Long Distance Charges	56	51	200	200	200	_____
525020 Pagers and Cell Phones	253	207	300	300	300	_____
525030 800 MHz Radio Service Charges - 2	998	741	1,063	1,075	1,063	_____
525031 800 MHz Maintenance Charges - 2	175	180	180	190	180	_____
525100 Postage	36	73	100	100	100	_____
525210 Conference & Meeting Expenses	33	0	650	650	650	_____
525230 Subscriptions, Dues, & Books	50	50	150	150	150	_____
525300 Utilities - Admin. Bldg.	1,627	1,382	1,650	1,800	1,850	_____
* Total Operating	6,464	6,148	8,612	9,027	9,055	_____
** Total Personnel & Operating	105,753	80,512	112,750	113,995	113,331	_____
Capital						
540000 Small Tools & Minor Equipment	62	335	500	500	500	_____
(1) Refrigerator - Replacement				650	650	_____
(1) Stove - Replacement				500	500	_____
** Total Capital	62	335	500	1,650	1,650	_____
*** Total Budget Appropriation	105,815	80,847	113,250	115,645	114,981	_____

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COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification		Reverse 9-1-1	<i>BUDGET</i>		
			2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital					
(1) Reverse 9-1-1 Computer System			55,000	0	_____
** Total Capital			55,000	0	_____

Note: This project has been submitted as part of the Department of Justice Grant. If approved, the County match would be \$13,750.

*** Total Budget Appropriation

55,000

0 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
	Expenditure	Expend. (Mar)	Amended (Mar)	Requested	Recommend	Approved
Personnel						
510100 Salaries & Wages - 8	192,000	137,532	199,241	201,323	201,323	
510200 Overtime	9,071	5,162	3,914	5,000	0	
510300 Part Time - 2	27,017	19,800	32,134	32,136	32,134	
511112 FICA Cost	16,905	11,804	17,860	17,860	17,859	
511113 State Retirement	15,624	11,364	15,993	15,993	15,992	
511120 Insurance Fund Contribution - 8	33,600	33,600	44,800	48,000	46,080	
511130 Workers Compensation	3,946	2,811	3,972	5,674	4,039	
* Total Personnel	298,163	222,073	317,914	325,986	317,427	
Operating Expenses						
520200 Contracted Services	4,031	2,322	7,000	7,000	5,500	
520300 Professional Services	1,993	1,125	3,000	3,000	3,000	
520400 Advertising & Publicity	0	0	2,000	2,000	1,000	
521000 Office Supplies	960	240	1,250	1,250	1,250	
521100 Duplicating	441	307	1,000	1,000	1,000	
521200 Operating Supplies	29,522	27,131	32,000	32,000	32,000	
521300 Food Supplies	0	0	1,731	2,000	2,000	
521402 Occupational Health Supplies	0	0	500	2,500	2,500	
522000 Building Repairs & Maintenance	2,815	542	4,000	4,000	2,500	
522200 Small Equipment Repairs & Maintenance	450	0	1,000	1,000	1,000	
522300 Vehicle Repairs & Maintenance	4,528	6,817	9,600	5,600	5,600	
524000 Building Insurance	163	82	168	204	204	
524100 Vehicle Insurance - 5	2,600	2,600	2,665	3,250	3,250	
524201 General Tort Liability Insurance	787	701	701	876	876	
524202 Surety Bonds	0	64	65	0	0	
524900 Data Processing Equipment Insurance	0	5	10	10	13	
525000 Telephone	1,447	1,122	1,700	1,700	1,700	
525010 Long Distance Charges	196	198	500	500	500	
525020 Pagers & Cell Phones	1,221	886	1,240	1,240	1,240	
525030 800MHz Radio Service Charges - 7	3,087	2,297	3,499	3,523	3,523	
525031 800MHz Maintenance Charges - 7	438	455	630	630	630	
525100 Postage	162	188	250	250	250	
525210 Conference & Meeting Expenses	3,025	3,312	5,500	5,500	5,500	
525230 Subscriptions, Dues, & Books	0	0	350	200	200	
525240 Personal Mileage Reimbursement	21	0	200	100	100	
525307 Utilities - Service Center South	15,410	13,268	16,179	16,200	16,986	
525400 Gas, Fuel, & Oil	7,031	7,327	9,000	10,000	9,000	
525600 Uniforms & Clothing	2,959	1,908	3,000	3,000	3,000	
526500 Licenses & Permits	575	300	500	500	500	
538000 Claims & Judgments (Litigation)	0	25	500	500	500	
* Total Operating	83,862	73,222	109,738	109,533	105,322	
** Total Personnel & Operating	382,025	295,295	427,652	435,519	422,749	

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 24	497,178	362,545	518,349	518,349	517,148	
510199 Special Overtime	158,169	102,875	143,000	143,000	145,000	
510200 Overtime	1,191	-355	0	0	0	
510300 Part Time - LS	44,080	25,137	67,140	67,140	67,140	
511112 FICA Cost	51,899	36,135	55,679	55,730	55,791	
511113 State Retirement	45,988	33,206	49,857	49,902	49,956	
511120 Insurance Fund Contribution - 24	100,800	100,800	134,400	144,000	138,240	
511130 Workers Compensation	1,891	1,333	1,921	1,967	1,969	
511131 S.C. Unemployment	1,011	0	0	0	0	
511213 State Retirement - Retiree	521	0	0	0	0	
* Total Personnel	902,728	661,676	970,346	980,088	975,244	
Operating Expenses						
520100 Contracted Maintenance	5,235	3,224	5,450	5,450	5,450	
520200 Contracted Services	570	456	1,000	1,500	1,500	
520207 SLED Terminals Contract	3,941	2,627	4,500	4,500	4,500	
520300 Professional Services	95	0	0	0	0	
521000 Office Supplies	992	851	1,700	2,000	1,700	
521100 Duplicating	1,729	1,027	1,000	1,200	1,200	
521200 Operating Supplies	1,700	2,079	2,400	2,400	2,400	
522200 Small Equipment Repairs & Maintenance	1,200	1,007	2,500	2,500	2,500	
522300 Vehicle Repairs & Maintenance	132	117	1,500	0	0	
524000 Building Insurance	401	276	413	691	691	
524100 Vehicle Insurance - 1	520	520	520	0	0	
524201 General Tort Liability Insurance	786	360	360	456	450	
524202 Surety Bonds	0	174	102	0	0	
524900 Data Processing Insurance	139	69	139	139	173	
525000 Telephone	35,058	3,787	3,100	3,500	3,500	
525002 Telephone (800 Service)	841	11	1,500	0	0	
525003 T-1 Line Service	11,886	0	5,000	0	0	
525010 Long Distance Charges	5,974	51	3,000	0	0	
525020 Pagers and Cell Phones	953	675	1,005	1,005	1,005	
525030 800 MHz Radio Service Charges - 6	6,562	4,948	6,681	6,700	6,700	
525031 800 MHz Maintenance Charges - 6	12,802	12,856	15,131	27,000	16,000	
525210 Conference & Meetings	1,069	476	500	2,000	1,500	
525230 Subscriptions, Dues, & Books	300	0	300	420	420	
525250 Motor Pool Reimbursement	0	0	500	1,000	1,000	
525300 Utilities - Admin. Bldg.	3,477	2,944	3,498	3,900	3,900	
525332 Utilities - Comm. Tower	4,930	4,439	5,000	5,700	5,700	
525400 Gas, Fuel & Oil	683	177	1,000	0	0	
525600 Uniforms & Clothing	3,205	3,540	4,200	4,200	4,200	
* Total Operating	105,180	46,691	71,999	76,261	64,489	
** Total Personnel & Operating	1,007,908	708,367	1,042,345	1,056,349	1,039,733	

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification		2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	<i>BUDGET</i>	
					2003-04 Requested	2003-04 Recommend
Capital						
540000	Small Tools & Minor Equipment:	1,137	679	2,000	2,000	1,500
540010	Minor Software	0	327	840	1,900	1,900
	All Other Equipment	0	0	2,404		
	(1) NCIC Router				2,000	0
	(1) Printer				400	0
	(2) 19" Monitors - Replacements				400	0
	(1) Printer - Replacement				1,100	1,100
	(5) Time Clocks - Replacements				3,500	3,500
	** Total Capital	1,137	1,006	5,244	11,300	8,000

***** Total Budget Appropriation** 1,009,045 709,373 1,047,589 1,067,649 1,047,733

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET					
Object Expenditure Code	Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 114	1,695,281	1,204,777	2,049,625	2,211,115	2,513,911	
510199	Special Overtime	830,713	589,342	845,440	845,440	845,440	
510200	Overtime	9,198	620	121	121	0	
510300	Part Time - L/S	93,423	72,143	146,889	146,889	151,479	
511112	FICA Cost	195,016	137,760	238,239	245,073	268,578	
511113	State Retirement	178,513	125,800	213,325	219,445	240,492	
511114	Police Retirement	46	114	0	0	0	
511120	Insurance Fund Contribution - 114	431,550	445,200	588,000	666,000	656,640	
511130	Workers Compensation	191,732	134,143	225,629	234,822	257,344	
511131	S.C. Unemployment	7,575	0	0	0	0	
516100	Volunteer Subsistence	3,336	3,770	0	0	0	
* Total Personnel		3,636,383	2,713,669	4,307,268	4,568,905	4,933,884	
Operating Expenses							
520100	Contracted Maintenance	5,062	4,116	6,672	8,000	8,000	
520201	Physical Fitness Program	8,585	0	7,000	7,000	7,000	
520202	Medical Service Contract	16,800	14,850	19,800	19,800	19,800	
520300	Professional Services	0	0	900	900	900	
520302	Drug Testing Services	0	0	300	300	300	
520305	Infectious Disease Services	700	3,351	10,000	10,000	10,000	
520900	Rescue Squad Services	60,000	45,000	60,000	60,000	60,000	
521000	Office Supplies	663	528	900	900	900	
521100	Duplicating	4,515	4,310	4,000	4,000	4,000	
521200	Operating Supplies	8,639	8,125	9,287	11,000	11,000	
521400	Health Supplies	151,094	96,495	155,000	152,000	152,000	
521402	Occupational Health	3,959	901	1,500	0	0	
522200	Small Equipment Repairs & Maintenance	10,999	9,550	15,500	7,000	7,000	
522300	Vehicle Repairs & Maintenance	56,568	47,832	74,000	74,000	74,000	
523100	Building Rental	1,500	1,125	1,500	1,500	1,500	
523200	Equipment Rental	3,853	2,259	2,500	2,500	2,500	
524000	Building Insurance	85	94	88	120	120	
524100	Vehicle Insurance - 23	11,700	11,960	11,960	14,950	14,950	
524101	Comprehensive Insurance - 19	7,137	2,999	8,800	8,800	7,498	
524200	Professional Liability Insurance	3,289	2,709	5,100	5,418	5,418	
524201	General Tort Liability Insurance	4,678	4,686	3,836	7,292	6,920	
524202	Surety Bonds	0	785	681	0	0	
524800	Ambulance Equipment Insurance - 14	2,665	1,743	6,370	6,370	6,370	
525000	Telephone	8,136	6,660	8,400	9,100	9,100	
525010	Long Distance Charges	1,931	1,006	2,100	2,100	2,100	
525020	Pagers and Cell Phones	7,117	6,075	8,650	8,650	8,650	
525030	800 MHz Radio Service Charges - 54	23,673	18,546	27,134	27,134	27,134	
525031	800 MHz Maintenance Charges - 54	3,604	3,909	4,860	4,860	4,860	
525100	Postage	347	532	500	675	675	
525110	Other Parcel Delivery	297	234	500	500	500	
525210	Conference & Meeting Expenses	34,077	17,841	18,900	27,650	27,650	
525230	Subscriptions, Dues, & Books	125	328	805	805	805	
525300	Utilities - Admin. Bldg.	1,559	1,318	1,564	1,750	1,750	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02	2002-03	2002-03	2003-04	BUDGET	
	Expenditure	Expend. (Mar)	Amended (Mar)	Requested	2003-04 Recommend	2003-04 Approved
Con't:						
525305 Utilities - Harbison Complex	71	0	100	100	100	
525312 Utilities - Mag. Dist. 3 - B/L	788	668	845	845	845	
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. South	425	387	600	600	600	
525400 Gas, Fuel, & Oil	65,643	54,044	69,000	69,000	69,000	
525500 Laundry & Linen Service	17,101	12,948	20,000	23,000	23,000	
525600 Uniforms & Clothing	45,518	35,570	52,000	55,000	55,000	
525700 Service Awards	0	364	400	400	400	
526500 Licenses & Permits	250	100	300	300	300	
527020 Volunteer Subsistence	22,640	15,590	49,700	48,000	48,000	
538000 Claims & Judgments	0	2,500	2,500	0	0	
* Total Operating	595,793	442,038	674,552	682,319	680,645	
** Total Personnel & Operating	4,232,176	3,155,707	4,981,820	5,251,224	5,614,529	
Capital						
540000 Small Tools & Minor Equipment:	6,044	3,713	7,355	10,000	5,000	
540010 Minor Software	0	0	0	1,000	1,000	
All Other Equipment	440,251	106,168	254,658			
Biomedical Accessories				5,000	5,000	
Equipment Bags				2,500	2,500	
(3) Stretcher - Replacements				8,000	8,000	
Spinal & Extremity Immobilization Dev				10,000	10,000	
Airway Instruments				1,500	1,500	
(1) Automatic External Defibrillator				3,500	3,500	
(2) 800 MHz Portable Radios/ Batteries				9,000	9,000	
(4) Cardiac Monitors				40,000	40,000	
(1) Power Unit/Operations Rescue Tools				7,500	7,500	
(4) Pulse Oximeter & Access				6,500	6,500	
(2) CPR Machines				12,000	12,000	
(22) Portable Handheld Lighting Units				3,000	3,000	
(1) Printer/Fax/Scanner				500	330	
(1) Personal Computer/Access - Repl.				2,200	1,100	
(2/1) Personal Computer/Access/Modem				2,200	1,100	
Rescue Equipment				2,000	2,000	
(1) Heavy Duty Rescue/Support Vehicle				50,000	50,000	
*(4/1) EMS Units Remounts				180,000	45,000	
** Total Capital	446,295	109,881	262,013	356,400	214,030	
* (3) EMS Units in FY 02-03 Budget. Amount to be carried forward.						
*** Total Budget Appropriation	4,678,471	3,265,588	5,243,833	5,607,624	5,828,559	

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COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification		Automated Time Card Records	<i>BUDGET</i>		
			2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital					
Automated Time Card Records Computer System			14,650	0	_____
** Total Capital			14,650	0	_____

***** Total Budget Appropriation**

14,650

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	Automated EMS Records	<i>BUDGET</i>		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Operating Expenses				
524900 Data Processing Insurance		500	0	_____
* Total Operating		500	0	_____
** Total Personnel & Operating		500	0	_____
Capital				
(19) Mobile Data Workstations		95,000	0	_____
EMS Records/Billing Software		70,000	0	_____
** Total Capital		165,000	0	_____

*** Total Budget Appropriation

165,500

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	EMS Operation Center	<i>BUDGET</i>		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Operating Expenses				
524000 Building Insurance		500	0	_____
525000 Telephone		500	0	_____
525___ Utilities - EMS Operation Center		2,500	0	_____
* Total Operating		3,500	0	_____
** Total Personnel & Operating		3,500	0	_____
Capital				
540000 Small Tools & Minor Equipment		3,000	0	_____
(1) Fax Machine		300	0	_____
EMS Operations Center		490,500	0	_____
** Total Capital		493,800	0	_____

(Note: Amounts Appropriated in FY 2002-03, BAR 03-068, Feb.11,
Fund No. 4440, EMS Healthcare Delivery Systems)

***** Total Budget Appropriation**

497,300

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	Reduce Salaries & Wages by the Peak Time Schedule	<i>BUDGET</i>		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Operating Expenses				
510100 Salaries & Wages		0	-278,786	_____
511112 FICA Cost		0	-21,327	_____
511113 State Retirement		0	-19,097	_____
511130 Workers Compensation		0	-20,435	_____
* Total Operating		0	-339,645	_____
** Total Personnel & Operating		0	-339,645	_____
Capital				
** Total Capital		0	0	_____

(Note: Will restore funding with a carry-forward from remaining balances from EMS 02/03 wage accounts.)

***** Total Budget Appropriation**

0 -339,645 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 90	2,074,658	1,671,482	2,673,952	2,678,631	2,718,754	
510199 Special Overtime	113,899	83,602	109,200	109,200	109,200	
510200 Overtime	1,375	320	166	166	0	
510300 Part Time - L/S	52,599	51,700	100,530	87,822	87,825	
511112 FICA Cost	165,585	132,853	221,234	220,001	223,057	
511113 State Retirement	1,732	1,820	2,785	0	0	
511114 Police Retirement	236,096	187,607	309,438	307,713	311,988	
511120 Insurance Fund Contribution - 90	289,800	374,267	498,400	518,400	518,400	
511130 Workers Compensation	93,303	76,209	116,153	115,896	117,520	
511131 SC Unemployment	0	227	0	0	0	
511213 SCRS - Retiree	35	40	0	0	0	
511214 PORS - Retiree	0	930	0	0	0	
516100 Volunteer Subsistence	15,589	20,810	0	0	0	
516130 Workers Compensation - Non Employees	15,736	8,293	12,600	12,600	12,600	
* Total Personnel	3,060,407	2,610,160	4,044,458	4,050,429	4,099,344	
Operating Expenses						
520100 Contracted Maintenance	24,676	17,580	34,150	39,350	39,350	
520200 Contracted Services	2,001	1,282	2,450	2,450	2,450	
520201 Phys. Fitness Prog. (OSHA Reg.1990)	30,925	28,508	31,500	37,000	37,000	
520209 Driver History Screening	3,616	2,639	4,200	4,200	4,200	
520230 Pest Control	2,040	1,665	2,600	2,600	2,600	
520300 Professional Services	190	1,500	3,000	0	0	
520302 Drug Testing	0	0	200	200	200	
520304 Fire Protection Services	85,386	64,040	85,387	85,387	85,387	
521000 Office Supplies	3,239	3,040	3,650	3,650	3,650	
521100 Duplicating	1,912	1,272	2,500	2,500	2,500	
521200 Operating Supplies	31,274	27,202	31,000	26,000	26,000	
521202 Fire Prevention Supplies	0	0	1,500	1,500	1,500	
521203 Fire Investigation Team Supplies	191	0	400	400	400	
521204 Foam	5,949	1,851	16,000	16,000	16,000	
521205 Hazardous Materials Supplies	4,057	2,441	3,000	5,000	5,000	
521401 Infectious Disease Control Supplies	0	0	4,500	4,500	4,500	
522000 Building Repairs & Maintenance	17,240	14,080	19,128	21,000	21,000	
522200 Small Equipment Repairs & Maintenance	12,714	15,187	25,000	22,000	22,000	
522300 Vehicle Repairs & Maintenance	166,846	104,591	155,000	150,000	150,000	
522600 Water Site Maintenance	0	0	840	1,000	1,000	
524000 Building Insurance	7,108	3,814	7,321	9,420	9,420	
524100 Vehicle Insurance - 104	52,000	53,040	54,080	67,600	67,600	
524101 Comprehensive Insurance - 65	12,450	7,675	20,868	33,142	33,142	
524200 Professional Liability Insurance	358	328	622	622	622	
524201 General Tort Liability Insurance	3,672	3,901	3,276	5,658	5,658	
524202 Surety Bonds	0	612	454	0	0	
524300 Volunteer Fireman Disability Insurance	8,592	8,592	8,600	8,600	8,600	
525000 Telephone	20,242	15,750	20,500	20,500	20,500	
525004 WAN Service Charges	0	0	10,320	10,080	10,080	
525010 Long Distance Charges	2,051	1,393	2,200	2,200	2,200	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Con't Operating Expenditures:						
525020 Pagers and Cell Phones	2,351	2,486	3,950	4,200	4,200	
525030 800 MHz Radio Service Charges - 175	70,889	55,643	77,449	87,449	87,449	
525031 800 MHz Contracted Maintenance - 175	11,470	12,544	15,660	15,660	15,660	
525100 Postage	620	575	800	800	800	
525110 Other Parcel Delivery Services	74	133	500	500	500	
525210 Conference & Meeting Expenses	18,074	17,037	22,300	24,000	24,000	
525230 Subscriptions, Dues, & Books	295	685	1,300	1,300	1,300	
525240 Personal Mileage Reimbursement	89	0	300	300	300	
525250 Motor Pool Reimbursement	2,001	636	1,000	1,000	1,000	
525300 Utilities - Admin. Bldg.	2,232	1,888	2,242	2,432	2,432	
525332 Utilities - Communications Tower	0	39	0	0	0	
525333 Utilities - Boiling Springs	3,315	3,182	4,158	4,158	4,158	
525334 Utilities - Chapin	5,669	5,359	7,086	7,086	7,086	
525335 Utilities - Edmund	3,644	3,418	5,109	5,109	5,109	
525336 Utilities - Fairview	3,466	3,611	4,373	4,373	4,373	
525337 Utilities - Gilbert	3,711	3,563	4,820	4,820	4,820	
525339 Utilities - Hollow Creek	3,782	4,390	4,598	4,800	4,800	
525340 Utilities - Gaston	3,867	3,109	4,800	4,800	4,800	
525341 Utilities - Lake Murray	5,308	4,619	5,937	6,200	6,200	
525342 Utilities - Lexington	15,929	14,979	16,412	18,000	18,000	
525343 Utilities - Mack Edisto	2,576	2,082	3,575	3,575	3,575	
525344 Utilities - Oak Grove	13,694	13,781	16,505	16,505	16,505	
525345 Utilities - Pelion	3,061	3,029	4,568	4,568	4,568	
525346 Utilities - Round Hill	3,762	3,779	5,999	5,999	5,999	
525347 Utilities - Sandy Run	3,561	3,846	3,646	4,300	4,300	
525348 Utilities - South Congaree	16,708	13,396	16,752	16,752	16,752	
525349 Utilities - Swansea	4,513	4,300	5,801	5,801	5,801	
525368 Utilities - Pine Grove	5,477	4,679	5,417	5,417	5,417	
525369 Utilities - Amicks Ferry	2,624	2,586	3,603	3,603	3,603	
525370 Utilities - Bush River Rd/Hwy 60	0	0	380	380	380	
525373 Utilities - Cross Roads (FS 23)	2,673	2,342	3,297	3,297	3,297	
525374 Utilities - Red Bank	4,699	3,600	5,321	5,321	5,321	
525379 Utilities - Training Facility	6,112	4,748	5,659	6,000	6,000	
525382 Utilities - Samaria	2,376	2,355	4,000	4,000	4,000	
525400 Gas, Fuel, & Oil	52,284	38,544	57,000	57,000	57,000	
525500 Laundry and Linen	3,466	3,272	3,800	4,200	4,200	
525600 Uniforms & Clothing	22,223	24,188	47,338	47,338	47,338	
525700 Employee Service Awards	4,258	6,425	6,500	6,000	6,000	
525720 Employee Incentive Payments	0	0	25,000	25,000	25,000	
526500 Licenses & Permits	463	502	600	600	600	
527020 Volunteer Subsistence	101,158	111,310	400,000	400,000	400,000	
538000 Claims & Judgments	1,296	0	1,000	1,000	1,000	
* Total Operating	912,499	768,643	1,362,801	1,406,202	1,406,202	
** Total Personnel & Operating	3,972,906	3,378,803	5,407,259	5,456,631	5,505,546	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital						
540000 Small Tools & Minor Equipment:	336	1,023	1,650	2,000	2,000	
540010 Minor Software	101	481	500	500	500	
All Other Equipment	180,562	105,072	743,833			
(1) Mobile Handheld Computer Device				800	800	
Fire Ground & Special Equipment				30,000	30,000	
Fire Hose - Replacement				30,000	30,000	
Personal Protective Equipment				48,000	48,000	
Air Packs & Air Cylinders				35,000	35,000	
Monitor/Receiver - Replacement				12,000	12,000	
Haz-Mat Equipment				4,200	4,200	
Station Renovation (Round Hill)				60,000	60,000	
Station Renovation (Pelion)				60,000	60,000	
Station Renovation (Sandy Run)				60,000	60,000	
Station Renovation (Edmund)				72,600	72,600	
(1) Washing Machine (Protective Clothing)				5,000	5,000	
(2) Service Trucks - Replacement				100,000	100,000	
(2/1) Pumpers - Replacement				541,800	270,900	(A)
(2) Tankers - Replacement				399,000	399,000	
(1) Portable VHF Radio				21,000	21,000	
(2) Class "A" Foam Retrofits				15,000	15,000	
(2) Wildland Pumpers				130,000	0	(B)
** Total Capital	180,999	106,576	745,983	1,626,900	1,226,000	

(A) Possibly restore from carryover funds.
(B) Moved to HUD Funding.

***** Total Budget Appropriation** 4,153,905 3,485,379 6,153,242 7,083,531 6,731,546

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

		BUDGET		
		New Positions		
		Edmund Station		
		(3) Firefighters		
		Grade 8		
Object Expenditure	Code Classification	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100	Salaries & Wages - 3 @ 25,602	76,806	76,806	_____
511112	FICA Cost	5,876	5,876	_____
511114	Police Retirement	8,219	8,219	_____
511120	Insurance Contribution - 3	17,280	17,280	_____
511130	Workers Compensation	3,096	3,096	_____
	* Total Personnel	111,277	111,277	_____
Operating Expenses				
520201	Physicals	825	825	_____
524201	General Tort Liability Insurance	186	186	_____
525600	Uniforms & Clothing	1,200	1,200	_____
	* Total Operating	2,211	2,211	_____
	** Total Personnel & Operating	113,488	113,488	_____
Capital				
	** Total Capital	0	0	_____

***** Total Budget Appropriation** 113,488 113,488 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

New Positions

Object Expenditure Code Classification	(1) Assistant Training Officer Grade 12	BUDGET		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 1		30,855	0	_____
511112 FICA Cost		2,361	0	_____
511114 Police Retirement		3,302	0	_____
511120 Insurance Contribution - 1		5,760	0	_____
511130 Workers Compensation		1,245	0	_____
* Total Personnel		43,523	0	_____
Operating Expenses				
520201 Physicals		275	0	_____
524201 General Tort Liability Insurance		62	0	_____
525600 Uniforms & Clothing		400	0	_____
* Total Operating		737	0	_____
** Total Personnel & Operating		44,260	0	_____
Capital				
** Total Capital		0	0	_____

*** Total Budget Appropriation

44,260

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	Land Purchase Hwy 378/ Old Lexington Road Area	<i>BUDGET</i>		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
* Total Personnel		0	0	_____
Operating Expenses				
* Total Operating		0	0	_____
** Total Personnel & Operating		0	0	_____
Capital				
Land Purchase		15,000	15,000	_____
** Total Capital		15,000	15,000	_____

*** Total Budget Appropriation

15,000 15,000 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Lexington Station Relocation

BUDGET

Object Expenditure Code Classification	Full Year Funding Personnel/Oper.	Three Months Funding Personnel/Oper.	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel					
510100 Salaries & Wages - 3 Firefighters G-8/ 25,602	76,806	19,203	19,203	19,203	_____
511112 FICA Cost	5,876	1,469	1,469	1,469	_____
511114 Police Retirement	8,219	2,055	2,055	2,055	_____
511120 Insurance Contribution - 3	17,280	4,320	4,320	4,320	_____
511130 Workers Compensation	3,096	774	774	774	_____
* Total Personnel	111,277	27,821	27,821	27,821	_____
Operating Expenses					
520201 Physicals	825	825	825	825	_____
524201 General Tort Liability Insurance	186	186	186	186	_____
525600 Uniforms & Clothing	1,200	1,200	1,200	1,200	_____
* Total Operating	2,211	2,211	2,211	2,211	_____
** Total Personnel & Operating	113,488	30,032	30,032	30,032	_____
Capital					
		Carry-Forward			
5A0202 Land Purchase - Corley Mill		40,000			
Land Purchase - Lexington	100,000		60,000	60,000	_____
5A0203 Station Construction - Corley Mill		252,452			
Station Construction - Lexington	400,000		147,548	147,548	_____
5A0204 Furnishings - Corley Mill		5,000			
Furnishings - Lexington	7,000		2,000	2,000	_____
** Total Capital	507,000	297,452	209,548	209,548	_____

***** Total Budget Appropriation**

239,580

239,580 _____

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification		2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	<i>BUDGET</i>	
					2003-04 Requested	2003-04 Recommend
Personnel						
511112	FICA Cost - Salary Adjustment	0	0	3,649	6,600	6,692
511114	Police Retirement - Sal. Adjustment	0	0	2,321	9,231	9,360
511130	Workers Compensation	0	0	2,323	3,650	3,525
519901	Wage & Salary Adjustment	0	0	55,799	86,275	87,473
* Total Personnel		0	0	64,092	105,756	107,050
Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	20,000	20,000	20,000
529903	Contingency	0	0	57,550	0	5,875
* Total Operating		0	0	77,550	20,000	25,875
**Total Personnel & Operating		0	0	141,642	125,756	132,925
Transfer To Other Funds:						
812474	Multi Anti-Terrorism Grant	0	33,861	33,861	0	0
Residual Equity transfers:						
834600	R.E.T. - Fire Station / Service Ctr. Const.	257,452	46,301	46,301	0	0
**Total Transfers To Other Funds		257,452	80,162	80,162	0	0
Capital						
549904	Capital Contingency	0	0	817,121	0	0
** Total Capital		0	0	817,121	0	0
*** Total Budget Appropriation		257,452	80,162	1,038,925	125,756	132,925

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET					
Object Expenditure Code	Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 13	394,440	283,417	421,570	405,733	405,733	
510101	State Supplement	1,377	995	1,377	1,399	1,399	
510200	Overtime	10,604	7,849	12,000	12,000	12,000	
510300	Part Time - 2	12,559	8,212	16,660	16,660	16,660	
511112	FICA Cost	30,369	21,619	34,942	33,338	33,338	
511113	State Retirement	25,579	18,383	31,288	29,852	29,852	
511120	Insurance Fund Contribution - 13	54,600	58,800	78,400	84,000	74,880	
511130	Workers Compensation	1,289	811	1,175	1,175	1,144	
511131	S.C Unemployment	1,876	2,367	0	0	0	
511213	State Retirement - Retiree	2,546	1,627	0	0	0	
* Total Personnel		535,239	404,080	597,412	584,157	575,006	
Operating Expenses							
520100	Contracted Maintenance	314	200	208	416	416	
520200	Contracted Services	770	553	1,000	1,200	1,200	
520300	Professional Services	0	0	680	0	0	
520702	Technical Currency & Support	1,750	3,500	3,850	10,850	3,260	
521000	Office Supplies	13,391	8,317	16,377	16,320	15,000	
521100	Duplicating	22,100	16,505	24,000	24,000	24,000	
521200	Operating Supplies	2,034	125	2,074	2,074	2,074	
521400	Health Supplies	0	497	500	500	500	
522000	Building Repairs & Maintenance	0	0	4,878	0	0	
522200	Small Equipment Repairs & Maint.	842	742	1,728	3,000	2,000	
523200	Equipment Rental	0	4,050	5,400	5,400	5,400	
524000	Building Insurance	983	400	1,031	1,001	1,143	
524201	General Tort Liability Insurance	638	581	586	726	726	
524202	Surety Bonds	0	97	107	0	0	
525000	Telephone	7,660	5,738	7,436	8,766	7,700	
525010	Long Distance Charges	1,684	923	2,900	2,200	2,200	
525020	Pagers and Cell Phones	1,301	764	1,077	1,305	1,305	
525100	Postage	15,430	14,005	21,600	21,600	21,600	
525210	Conference & Meeting Expenses	4,887	2,997	5,500	5,500	5,500	
525230	Subscriptions, Dues, & Books	5,306	527	6,873	1,800	1,800	
525240	Personal Mileage Reimbursement	196	173	400	350	350	
525250	Motor Pool Reimbursement	113	0	200	200	200	
525301	Utilities - Courthouse	29,203	23,578	30,000	40,260	35,000	
525700	Employee Service Awards	0	0	200	200	200	
527010	Jury Pay & Expenses	128,037	84,781	259,500	259,000	259,000	
* Total Operating		236,639	169,053	398,105	406,668	390,574	
** Total Personnel & Operating		771,878	573,133	995,517	990,825	965,580	

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

New Positions
(2) Common Pleas

Object Expenditure Code Classification			BUDGET		
			2003-04 Requested	2003-04 Recommend	2003-04 Approved
	Clerical Asst. 1	ADR Manager			
	Grade 4	Grade 10			
Personnel					
510100 Salaries & Wages - 2	20,350	30,681	51,031	0	_____
511112 FICA Cost	1,557	2,347	3,904	0	_____
511113 State Retirement	1,394	2,102	3,496	0	_____
511120 Insurance Fund Contribution - 2	5,760	5,760	11,520	0	_____
511130 Workers Compensation	55	83	138	0	_____
* Total Personnel	29,116	40,973	70,089	0	_____
Operating Expenses					
520100 Contracted Maintenance		110	110	0	_____
520702 Technical Currency & Support	1,750	350	2,100	0	_____
521000 Office Supplies	100	718	818	0	_____
524201 General Tort Liability Insurance	19	19	38	0	_____
525000 Telephone	276	401	677	0	_____
252010 Long Distance Charges		200	200	0	_____
* Total Operating	2,145	1,798	3,943	0	_____
** Total Personnel & Operating	31,261	42,771	74,032	0	_____
Capital					
540000 Small Tools & Minor Equipment	136	250	386	0	_____
540010 Minor Software	315	0	315	0	_____
(1) Personal Computer w/Monitor	845	0	845	0	_____
** Total Capital	1,296	250	1,546	0	_____
*** Total Budget Appropriation	32,557	43,021	75,578	0	_____

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COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

New Position

Object Expenditure Code Classification	(1) Intake Clerk Grade 6	BUDGET		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 1		22,976	0	_____
511112 FICA Cost		1,758	0	_____
511113 State Retirement		1,574	0	_____
511120 Insurance Fund Contribution - 1		5,760	0	_____
511130 Workers Compensation		62	0	_____
* Total Personnel		32,130	0	_____
Operating Expenses				
521000 Office Supplies		100	0	_____
524201 General Tort Liability Insurance		19	0	_____
525000 Telephone		276	0	_____
252010 Long Distance Charges		200	0	_____
* Total Operating		595	0	_____
** Total Personnel & Operating		32,725	0	_____
Capital				
540000 Small Tools & Minor Equipment		261	0	_____
540010 Minor Software		315	0	_____
(1) Personal Computer w/Monitor		845	0	_____
** Total Capital		1,421	0	_____

***** Total Budget Appropriation**

34,146

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

New Position
Formerly Under Fd 2410 Title IV-D

Object Expenditure Code Classification	(1) Record's Room Clerk Grade 4	<i>BUDGET</i>		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 1		22,913	0	_____
511112 FICA Cost		1,753	0	_____
511113 State Retirement		1,570	0	_____
511120 Insurance Fund Contribution - 1		5,760	0	_____
511130 Workers Compensation		62	0	_____
* Total Personnel		32,058	0	_____
Operating Expenses				
521000 Office Supplies		100	0	_____
524201 General Tort Liability Insurance		19	0	_____
525000 Telephone		201	0	_____
525010 Long Distance Charges		100	0	_____
* Total Operating		420	0	_____
** Total Personnel & Operating		32,478	0	_____
Capital				
** Total Capital		0	0	_____

*** Total Budget Appropriation

32,478

0 _____

**GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04**

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

New Position

Object Expenditure Code Classification		(1) Delinquent Fine/Fee Collection Manager/Coordinator Grade 10	BUDGET		
			2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel					
510100	Salaries & Wages - 1		28,229	0	_____
511112	FICA Cost		2,160	0	_____
511113	State Retirement		1,934	0	_____
511120	Insurance Fund Contribution - 1		5,760	0	_____
511130	Workers Compensation		76	0	_____
	* Total Personnel		38,159	0	_____
Operating Expenses					
521000	Office Supplies		100	0	_____
524201	General Tort Liability Insurance		19	0	_____
525000	Telephone		276	0	_____
252010	Long Distance Charges		500	0	_____
	* Total Operating		895	0	_____
	** Total Personnel & Operating		39,054	0	_____
Capital					
540000	Small Tool s & Minor Equipment		261	0	_____
540010	Minor Software		315	0	_____
	(1) Personal Computer w/Monitor		845	0	_____
	** Total Capital		1,421	0	_____
*** Total Budget Appropriation			40,475	0	_____

**GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04**

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

New Position

Object Expenditure Code Classification	(1) Court Crier 50 Hour Bi-weekly	BUDGET		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 1 @ 6.407912		8,330	0	_____
511112 FICA Cost		637	0	_____
511113 State Retirement		571	0	_____
511120 Insurance Fund Contribution - 1		0	0	_____
511130 Workers Compensation		22	0	_____
* Total Personnel		9,560	0	_____
Operating Expenses				
524201 General Tort Liability Insurance		19	0	_____
* Total Operating		19	0	_____
** Total Personnel & Operating		9,579	0	_____
Capital				
** Total Capital		0	0	_____

***** Total Budget Appropriation**

9,579

0 _____

GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Upgrade

Object Expenditure Code Classification	Office Coordinator		<i>BUDGET</i>		
	Grade 8	Grade 11	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel					
510100 Salaries & Wages - 1	28,448	31,905	3,457	0	_____
511112 FICA Cost	2,176	2,441	265	0	_____
511113 State Retirement	1,949	2,185	236	0	_____
511120 Insurance Fund Contribution - 1	5,760	5,760	0	0	_____
511130 Workers Compensation	77	86	9	0	_____
* Total Personnel	38,410	42,377	3,967	0	_____
Operating Expenses					
* Total Operating			0	0	_____
** Total Personnel & Operating			3,967	0	_____
Capital					
** Total Capital			0	0	_____

*** Total Budget Appropriation

3,967

0 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 8	190,059	148,163	208,678	208,503	208,503	_____
510200 Overtime	795	5,191	5,137	6,000	5,000	_____
511112 FICA Cost	14,308	11,444	16,305	16,410	16,333	_____
511113 State Retirement	13,073	10,505	14,600	14,694	14,625	_____
511120 Insurance Fund Contribution - 8	33,600	33,600	44,800	48,000	46,080	_____
511130 Workers Compensation	515	414	549	564	563	_____
* Total Personnel	252,350	209,317	290,069	294,171	291,104	_____
Operating Expenses						
520100 Contracted Maintenance	3,355	3,140	3,144	2,307	2,307	_____
520200 Contracted Services	1,230	443	2,000	950	950	_____
520300 Professional Services	0	0	0	650	650	_____
521000 Office Supplies	5,695	4,014	6,648	7,351	6,800	_____
521100 Duplicating	4,053	2,261	4,500	4,500	4,500	_____
521200 Operating Supplies	10,328	9,009	10,744	10,674	10,674	_____
522200 Small Equipment Repairs & Maintenance	1,941	809	1,728	1,728	1,728	_____
523100 Building Rental	0	990	1,330	1,051	1,051	_____
524000 Building Insurance	224	113	231	284	284	_____
524201 General Tort Liability Insurance	175	155	155	152	194	_____
524202 Surety Bonds	0	52	52	0	0	_____
524900 Data Processing Equipment Insurance	146	73	146	175	182	_____
525000 Telephone	5,055	3,906	4,800	5,800	5,800	_____
525010 Long Distance Charges	677	555	1,000	1,200	1,200	_____
525100 Postage	49,939	36,926	60,000	60,000	60,000	_____
525210 Conference & Meeting Expense	0	225	2,500	3,100	3,100	_____
525230 Subscriptions, Dues & Books	267	244	600	644	644	_____
525301 Utilities - Courthouse	8,174	6,610	8,000	14,000	9,900	_____
* Total Operating	91,259	69,525	107,578	114,566	109,964	_____
** Total Personnel & Operating	343,609	278,842	397,647	408,737	401,068	_____
Capital						
540000 Small Tools & Minor Equipment:	1,941	498	1,000	1,402	1,402	_____
540010 Minor Software	150	0	0	2,600	2,600	_____
All Other Equipment	2,001	985	1,080			
(4) Personal Computer - Repl				2,765	2,765	_____
(3) Printers - Repl				1,819	1,218	_____
(1) Monitor - Repl				145	135	_____
** Total Capital	4,092	1,483	2,080	8,731	8,120	_____
*** Total Budget Appropriation	347,701	280,325	399,727	417,468	409,188	_____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

		New Position	<i>BUDGET</i>		
Object Expenditure	(2) Clerical Assistant I	2003-04	2003-04	2003-04	
Code Classification	Grade 4	Requested	Recommend	Approved	
Personnel					
510100	Salaries & Wages - 2 @ 20,350	40,700	0	_____	
511112	FICA Cost	3,114	0	_____	
511113	State Retirement	2,788	0	_____	
511120	Insurance Fund Contribution - 2	11,520	0	_____	
511130	Workers Compensation	110	0	_____	
	* Total Personnel	58,232	0	_____	
Operating Expenses					
521000	Office Supplies	200	0	_____	
524201	General Tort Liability Insurance	38	0	_____	
525000	Telephone	552	0	_____	
252010	Long Distance Charges	400	0	_____	
	* Total Operating	1,190	0	_____	
	** Total Personnel & Operating	59,422	0	_____	
Capital					
540000	Small Tools & Minor Equipment	522	0	_____	
540010	Minor Software	630	0	_____	
	(2) Personal Computer w/Monitor	1,690	0	_____	
	** Total Capital	2,842	0	_____	
	*** Total Budget Appropriation	62,264	0	_____	

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

New Position

Object Expenditure Code Classification	(1) Accounting Assistant Grade 6	BUDGET		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 1		22,976	0	_____
511112 FICA Cost		1,758	0	_____
511113 State Retirement		1,574	0	_____
511120 Insurance Fund Contribution - 1		5,760	0	_____
511130 Workers Compensation		62	0	_____
* Total Personnel		32,130	0	_____
Operating Expenses				
521000 Office Supplies		100	0	_____
524201 General Tort Liability Insurance		19	0	_____
525000 Telephone		276	0	_____
252010 Long Distance Charges		200	0	_____
* Total Operating		595	0	_____
** Total Personnel & Operating		32,725	0	_____
Capital				
540000 Small Tools & Minor Equipment		261	0	_____
540010 Minor Software		315	0	_____
(1) Personal Computer w/ Monitor		845	0	_____
** Total Capital		1,421	0	_____

***** Total Budget Appropriation**

34,146

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	Accounting Package Software and Bank Service Charges	<i>BUDGET</i>		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
* Total Personnel		0	0	
Operating Expenses				
538005 Bank Service Charges		5,000	0	_____
* Total Operating		5,000	0	_____
** Total Personnel & Operating		5,000	0	_____
Capital				
Accounting Package Software		15,000	0	_____
** Total Capital		15,000	0	_____

*** Total Budget Appropriation

20,000

0 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		<i>BUDGET</i>				
Object Expenditure		2001-02	2002-03	2002-03	2003-04	2003-04
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Mar)	(Mar)		Approved
Personnel						
510100	Salaries & Wages - 21.7	978,995	685,827	994,005	996,468	995,536
510200	Overtime	903	484	484	0	0
511112	FICA Cost	73,420	51,105	77,045	76,230	76,159
511113	State Retirement	55,559	38,174	59,800	60,608	59,800
511114	Police Retirement	18,063	13,036	15,480	11,950	13,112
511120	Insurance Fund Contribution - 21.7	91,163	90,571	120,755	130,306	125,093
511130	Workers Compensation	3,497	2,752	4,689	5,000	4,555
511214	Police Retirement - Retiree	0	770	0	0	0
* Total Personnel		1,221,600	882,719	1,272,258	1,280,562	1,274,255
Operating Expenses						
520200	Contracted Services	8,580	6,048	9,072	34,260	9,260
520207	SLED Terminals	3,427	2,699	4,700	5,141	5,141
520243	Air Quality Services	143	0	0	0	0
520500	Legal Services	4,986	5,739	30,000	30,000	15,000
521000	Office Supplies	13,959	8,096	15,373	16,750	15,800
521100	Duplicating	10,775	8,405	13,200	13,200	12,000
522200	Small Equipment Repairs & Maint.	462	327	1,000	1,000	500
522300	Vehicle Repairs & Maintenance	7,290	4,267	7,200	8,000	7,000
523100	Building Rental	672	1,120	1,120	1,125	1,125
523200	Equipment Rental (Vehicle)	6,450	4,773	6,466	6,500	6,500
524000	Building Insurance	442	295	435	737	737
524100	Vehicle Insurance - 8	4,160	4,160	4,160	5,200	5,200
524101	Comprehensive Insurance - 1	218	94	311	350	236
524201	General Tort Liability Insurance	1,089	700	650	813	938
524202	Surety Bonds	0	148	141	0	0
524203	Handgun Permits	50	200	100	100	100
524900	Data Processing Equipment Insurance	146	73	146	146	146
525000	Telephone	15,843	12,066	13,900	16,000	16,000
525010	Long Distance Charges	2,634	1,722	4,000	2,500	2,500
525020	Pagers and Cell Phones	6,445	4,995	6,550	6,550	6,550
525030	800 MHz Radio Service Chargers - 2	862	646	1,000	1,000	1,000
525031	800 MHz Radio Maintenance Charges - 2	175	180	180	180	180
525100	Postage	10,035	9,718	13,200	11,500	11,500
525110	Other Parcel Delivery Service	0	155	0	0	0
525210	Conference & Meeting Expenses	19,421	21,278	23,000	23,000	21,000
525230	Subscriptions, Dues, & Books	18,065	9,130	18,900	16,900	16,900
525240	Personal Mileage Reimbursement	0	138	250	250	250
525250	Motor Pool Reimbursement	886	139	1,000	1,000	1,000
525301	Utilities - Courthouse	3,369	2,505	2,460	2,460	2,460
525303	Utilities - Solicitor's Annex	24,603	18,957	27,700	27,700	27,700
525327	Utilities- Circuit Judges Offices	138	0	0	0	0
525400	Gas, Fuel, & Oil	5,670	5,286	6,600	6,800	6,800
525600	Uniforms & Clothing	0	0	280	225	225
525700	Employee Service Awards	126	90	150	150	150
529900	Miscellaneous Operating Expenses	297	0	0	0	0
* Total Operating		171,418	134,149	213,244	239,537	193,898
** Total Personnel & Operating		1,393,018	1,016,868	1,485,502	1,520,099	1,468,153

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02	2002-03	2002-03	2003-04	BUDGET	
	Expenditure	Expend. (Mar)	Amended (Mar)	Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520501 Legal Expenses (Public Defender)	0	0	89,921	90,000	50,000	_____
520502 Legal Services (Extradition)	3,525	1,269	15,000	15,000	15,000	_____
520503 Legal Services (Quattlebaum)	3,495	0	0	0	0	_____
524000 Building Insurance	0	57	0	0	0	_____
525000 Telephone - Circuit Judges	2,692	2,054	2,620	2,730	2,730	_____
525010 Long Distance Charges	398	224	1,000	1,000	1,000	_____
525020 Pagers and Cell Phones	701	402	550	550	550	_____
525301 Utilities - Courthouse	-542	0	0	0	0	_____
525327 Utilities - Circuit Judges	3,992	3,305	3,070	4,739	4,739	_____
* Total Operating	14,261	7,311	112,161	114,019	74,019	_____
** Total Personnel & Operating	14,261	7,311	112,161	114,019	74,019	_____
Capital						
540000 Small Tools & Minor Equipment	630	79	79	0	0	_____
All Other Equipment	0	419	419			_____
** Total Capital	630	498	498	0	0	_____
*** Total Budget Appropriation	14,891	7,809	112,659	114,019	74,019	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		<i>BUDGET</i>					
Object Expenditure		2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(Mar)	(Mar)			
Personnel							
510100	Salaries & Wages - 3	135,815	95,789	136,057	148,791	134,523	
510300	Part Time - 5	80,137	68,194	94,182	100,743	96,194	
511112	FICA Cost	16,283	12,128	17,614	18,847	17,651	
511113	State Retirement	2,954	2,408	3,497	3,742	3,652	
511114	Police Retirement	15,086	7,811	19,595	20,967	18,980	
511120	Insurance Fund Contribution - 5	21,000	21,000	28,000	30,000	28,800	
511130	Workers Compensation	4,729	3,258	4,577	4,898	4,803	
511214	Police Retirement - Retiree	3,407	5,974	0	4,288	0	
* Total Personnel		279,411	216,562	303,522	332,276	304,603	
Operating Expenses							
520200	Contracted Services	39,209	26,080	40,000	45,000	40,000	
520300	Professional Services	99,062	68,393	95,000	143,300	100,000	
521000	Office Supplies	904	308	1,500	1,500	1,100	
521100	Duplicating	471	319	500	500	500	
521200	Operating Supplies	16,275	13,941	14,000	18,311	16,500	
522200	Small Equipment Repairs & Maintenance	0	94	100	100	100	
522300	Vehicle Repairs & Maintenance	1,499	675	4,300	1,800	1,800	
524000	Building Insurance	40	20	41	59	49	
524100	Vehicle Insurance - 4	1,560	2,080	2,080	2,600	2,600	
524101	Comprehensive Insurance - 1	94	47	250	125	118	
524201	General Tort Liability Insurance	563	501	501	525	626	
524202	Surety Bonds	0	52	52	52	52	
525000	Telephone	1,621	1,252	1,830	1,830	1,830	
525010	Long Distance Charges	299	302	1,500	1,500	1,500	
525020	Pagers and Cell Phones	3,252	1,687	4,000	4,000	4,000	
525030	800 MHz Radio Service Charges - 3	1,296	972	1,500	2,000	1,500	
525031	800 MHz Radio Maint. Charges - 3	263	270	270	360	270	
525100	Postage	150	139	272	296	296	
525210	Conference & Meeting Expenses	1,600	140	4,500	4,500	2,000	
525230	Subscriptions, Dues, & Books	465	380	610	645	645	
525240	Personal Mileage Reimbursement	0	0	350	350	350	
525380	Utilities - Coroner	3,216	2,966	3,500	4,000	4,500	
525400	Gas, Fuel, & Oil	2,328	2,533	4,100	4,000	4,000	
525600	Uniforms & Clothing	2571	773	4,800	4,800	3,000	
* Total Operating		176,738	123,924	185,556	242,153	187,336	
** Total Personnel & Operating		456,149	340,486	489,078	574,429	491,939	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
534000 Contributions	281,250	210,938	281,250	281,250	281,250	_____
* Total Operating	281,250	210,938	281,250	281,250	281,250	_____
** Total Personnel & Operating	281,250	210,938	281,250	281,250	281,250	_____
Capital						
** Total Capital	0	0	0	0	0	_____

***** Total Budget Appropriation** 281,250 210,938 281,250 281,250 281,250 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 8	296,764	214,441	303,325	303,024	303,504	_____
510101 State Supplement	1,326	957	1,326	1,345	1,345	_____
510200 Overtime	11,099	12,150	8,746	0	0	_____
511112 FICA Cost	22,593	16,580	23,284	23,284	23,321	_____
511113 State Retirement	15,611	11,566	15,288	15,288	15,321	_____
511114 Police Retirement	8,698	6,281	8,688	8,687	8,687	_____
511120 Insurance Fund Contribution - 8	33,600	33,600	44,800	46,080	46,080	_____
511130 Workers Compensation	835	614	805	822	823	_____
* Total Personnel	390,526	296,189	406,262	398,530	399,081	_____
Operating Expenses						
520400 Advertising & Publicity	0	0	100	100	100	_____
520702 Technical Currency & Support	0	1,500	1,500	2,325	2,325	_____
521000 Office Supplies	6,094	4,241	6,323	7,463	6,700	_____
521100 Duplicating	2,392	1,878	2,546	2,765	2,600	_____
522200 Small Equipment Repairs & Maintenance	223	0	525	525	525	_____
524000 Building Insurance	107	54	110	151	135	_____
524201 General Tort Liability Insurance	519	468	461	577	595	_____
524202 Surety Bonds	0	52	52	52	52	_____
525000 Telephone	2,412	1,856	2,189	2,470	2,470	_____
525010 Long Distance Charges	270	201	212	276	276	_____
525020 Pagers and Cell Phones	159	119	163	163	163	_____
525100 Postage	3,423	3,443	3,559	4,587	4,587	_____
525210 Conference & Meeting Expenses	813	558	2,743	2,853	2,853	_____
525230 Subscriptions, Dues, & Books	866	1,137	1,415	1,215	1,215	_____
525240 Personal Mileage Reimbursement	0	0	100	100	100	_____
525301 Utilities - Courthouse	3,894	3,149	3,700	3,700	4,200	_____
* Total Operating	21,172	18,656	25,698	29,322	28,896	_____
** Total Personnel & Operating	411,698	314,845	431,960	427,852	427,977	_____
Capital						
540000 Small Tools & Minor Equipment:	817	81	110	0	0	_____
All Other Equipment	23,866	0	0			_____
** Total Capital	24,683	81	110	0	0	_____
*** Total Budget Appropriation	436,381	314,926	432,070	427,852	427,977	_____

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COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	Upgrade		Reclassification		BUDGET		
	Clerk of Probate Court Grade 10	? Supervisor Grade 12	40 Hrs Wk Associate Grade 23	32 Hrs Wk Probate Judge	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100 Salaries & Wages - 1	38,519	39,569			1,050	1,050	
Salaries & Wages - 1			57,448	45,958	-11,490	-11,490	
511112 FICA Cost	2,947	3,027	4,395	3,516	-799	-799	
511113 State Retirement	2,639	2,710	3,935	3,148	-716	-716	
511120 Insurance Fund Contribution	5,760	5,760	5,760	5,760	0	0	
511130 Workers Compensation	104	107	155	124	-28	-28	
* Total Personnel	49,969	51,173	71,693	58,506	-11,983	-11,983	
Operating Expenses							
* Total Operating					0	0	
** Total Personnel & Operating					-11,983	-11,983	
Capital							
** Total Capital					0	0	
*** Total Budget Appropriation					-11,983	-11,983	

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification		Document Imaging Project	<i>BUDGET</i>		
			2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel					
* Total Personnel			0	0	
Operating Expenses					
* Total Operating			0	0	
** Total Personnel & Operating			0	0	
Capital					
(1) Printer			598	0	_____
(1) Scanner			3,585	0	_____
(1) Personal Computer w/Monitor			2,000	0	_____
(4) Hard Drives (73GB)			2,310	0	_____
(1) Microfiche Reader			500	0	_____
** Total Capital			8,993	0	_____
*** Total Budget Appropriation			8,993	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	<i>BUDGET</i>		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 3	155,712	114,469	161,356	172,650	161,021	_____
511112 FICA Cost	10,669	7,696	12,319	13,250	12,318	_____
511113 State Retirement	7,386	3,137	11,031	12,100	11,030	_____
511120 Insurance Fund Contribution - 3	12,600	12,600	16,800	18,000	17,280	_____
511130 Workers Compensation	420	309	430	475	435	_____
511213 State Retirement - Retiree	3,280	4,704	0	0	0	_____
* Total Personnel	190,067	142,915	201,936	216,475	202,084	_____
Operating						
521000 Office Supplies	607	632	1,000	1,300	1,000	_____
521100 Duplicating	1,238	1,098	1,200	1,600	1,400	_____
524000 Building Insurance	67	34	70	75	85	_____
524201 General Tort Liability Insurance	412	366	366	400	458	_____
524202 Surety Bonds	0	19	19	75	75	_____
525000 Telephone	577	447	560	650	650	_____
525010 Long Distance Charges	64	42	75	75	75	_____
525100 Postage	756	620	900	1,100	900	_____
525210 Conference & Meeting Expenses	205	0	1,250	1,250	1,250	_____
525230 Subscriptions, Dues, & Books	326	61	200	200	200	_____
525301 Utilities - Courthouse	2,452	1,983	2,800	3,600	2,900	_____
* Total Operating	6,704	5,302	8,440	10,325	8,993	_____
* Total Personnel & Operating	196,771	148,217	210,376	226,800	211,077	_____
Capital						
540000 Small Tools & Minor Equipment	0	0	0	700	700	_____
540010 Minor Software	0	0	0	400	400	_____
All Other Equipment	210	192	300			_____
(1) Personal Computer - Replacement				685	0	_____
(1) Personal Computer Doc. Imager - Repl.				875	0	_____
(2) 17" Monitors - Replacement				270	270	_____
(2) LaserJet Printers - Replacement				812	0	_____
** Total Capital	210	192	300	3,742	1,370	_____
*** Total Budget Appropriation	196,981	148,409	210,676	230,542	212,447	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure	2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Mar)	(Mar)			
Personnel						
510100	Salaries & Wages - 27	858,776	698,528	1,009,374	1,005,515	1,005,515
510200	Overtime	1,842	0	0	0	0
510300	Part Time - 3	49,716	33,862	49,840	46,879	46,788
511112	FICA Cost	67,386	53,635	81,459	80,509	80,503
511113	State Retirement	31,957	25,749	36,152	36,159	36,152
511114	Police Retirement	46,148	38,145	57,463	56,130	56,126
511120	Insurance Fund Contribution - 30	113,400	126,000	168,000	180,000	172,800
511130	Workers Compensation	2,458	3,108	2,822	2,842	2,893
511131	S.C. Unemployment	128	20	0	0	0
511213	State Retirement - Retiree	857	0	0	0	0
	* Total Personnel	1,172,668	979,047	1,405,110	1,408,034	1,400,777
Operating Expenses						
520200	Contracted Services	995	825	1,200	1,700	1,700
520300	Professional Services	0	85	95	0	0
520500	Legal Services	1,167	2,079	2,700	3,000	3,000
520702	Technical Currency & Support	536	294	2,114	200	200
521000	Office Supplies	13,109	10,516	17,123	17,500	17,500
521100	Duplicating	8,511	6,532	9,504	10,000	9,500
522200	Small Equipment Repairs & Maintenance	345	0	800	800	800
523100	Building Rental	1,500	3,000	5,250	9,000	9,000
524000	Building Insurance	564	548	631	1,005	1,005
524201	General Tort Liability Insurance	1,020	1,006	1,006	1,258	1,258
524202	Surety Bonds	0	1,563	1,558	0	0
524900	Data Processing Equipment Insurance	35	35	70	70	75
525000	Telephone	24,314	21,004	25,440	29,300	29,300
525010	Long Distance Charges	2,019	1,953	2,820	3,000	3,000
525020	Pagers and Cell Phones	1,831	1,100	2,470	2,700	2,700
525100	Postage	28,265	22,684	32,500	34,400	34,400
525210	Conference & Meeting Expenses	9,691	10,708	11,000	12,000	12,000
525230	Subscriptions, Dues, & Books	1,424	3,960	4,821	4,500	4,500
525240	Personal Mileage Reimbursement	3,702	2,253	7,052	8,000	5,000
525305	Utilities - Harbison Complex	8,929	3,182	8,752	8,752	8,752
525312	Utilities - Mag. Dist. 3	3,110	2,757	3,485	3,485	3,485
525331	Utilities - Law Enf. Ctr.	4,052	3,626	4,132	5,212	5,212
525351	Utilities - Mag. Dist. 6	3,358	3,305	4,197	4,504	4,504
525353	Utilities - Mag. Dist. 4	1,981	1,806	2,344	2,366	2,366
525367	Utilities - Mag. Dist. 1	958	0	0	0	0
525385	Utilities - Kroger Bldg.	3,119	4,350	5,400	5,384	5,384
525387	Utilities - Oak Grove	0	488	1,000	2,000	2,000
527010	Jury Pay and Expenses	89,964	47,834	90,000	108,000	100,000
538005	Bank Service Charges	30	0	0	0	0
	* Total Operating	214,529	157,493	247,464	278,136	266,641
	** Total Personnel & Operating	1,387,197	1,136,540	1,652,574	1,686,170	1,667,418

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Requested	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	<i>BUDGET</i>		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital						
540000 Small Tools & Minor Equipment:	1,900	5,560	6,063	3,400	3,400	
540010 Minor Software	1,510	382	450	50	50	
All Other Equipment	52,982	11,645	14,543			
(1) Server				4,250	4,250	
(1) Monitor				150	150	
(1) LAN Database Software				1,350	1,350	
(1) LAN Client Software				750	750	
(1) Executive Chair				400	400	
(1) Commercial Shredder				500	500	
(1) Commercial Vacuum				500	500	
(6) Courtroom Chairs				275	275	
(4) Fax Machines				2,500	2,500	
(3) Print Servers				770	770	
(1) HUB				170	170	
(2) UPS Power Supply Units				275	275	
(2) Interface Network Cards				116	116	
** Total Capital	56,392	17,587	21,056	15,456	15,456	
*** Total Budget Appropriation	1,443,589	1,154,127	1,673,630	1,701,626	1,682,874	

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

NEW OAK GROVE MAGISTRATES
OFFICE

		<i>BUDGET</i>				
Object Expenditure Code Classification	Total funding Needed for (1) Magistrate (2) Crt. Asst. 2003-04	Total Requested Under 142000 Budget 2003-04	(2) Court Assistants Additional Pers. Oper. & Cap. 2003-04	2003-04 Requested	2003-04 Recommend	2003-04 Approved
	Personnel					
510100 Salaries & Wages -2	97,288	49,956	47,332	47,332	47,332	
511112 FICA Cost	7,444	3,822	3,622	3,622	3,622	
511113 State Retirement	3,244	0	3,244	3,244	3,244	
511114 Police Retirement	5,346	5,346	0	0	0	
511120 Insurance Fund Contribution	17,280	5,760	11,520	11,520	11,520	
511130 Workers Compensation	263	135	128	128	128	
* Total Personnel	130,865	65,019	65,846	65,846	65,846	
Operating Expenses						
520200 Contracted Services	500	500	0	0	0	
521000 Office Supplies	2,500	2,500	0	0	0	
521100 Duplicating	1,000	1,000	0	0	0	
522200 Small Equipment Repairs & Maint.	200	200	0	0	0	
523100 Building Rental	6,750	9,000	-2,250	-2,250	-2,250	
524000 Building Insurance	550	50	500	500	500	
524201 General Tort Liability Insurance	101	63	38	38	38	
524900 Data Processing Equip Insurance	10	10	0	0	0	
525000 Telephone	1,000	600	400	400	400	
525010 Long Distance Charges	400	400	0	0	0	
525020 Pagers and Cell Phones	108	108	0	0	0	
525 Utilities	4,000	2,000	2,000	2,000	2,000	
525100 Postage	4,400	4,400	0	0	0	
525210 Conference & Meeting Expenses	1,000	1,000	0	0	0	
525230 Subscriptions, Dues, and Books	550	550	0	0	0	
525240 Personal Mileage Reimbursement	800	800	0	0	0	
527010 Jury Pay and Expenses	18,000	18,000	0	0	0	
* Total Operating	41,869	41,181	688	688	688	
** Total Personnel & Operating	172,734	106,200	66,534	66,534	66,534	
Capital						
* Oak Grove Mag. Office Bldg Construction Cost	250,000	0	250,000	250,000	0	
* Engineering & Design Cost	20,750	0	20,750	20,750	0	
(1) Courtroom Tape Recording Sys	2,000	0	2,000	2,000	2,000	
** Total Capital	272,750	0	272,750	272,750	2,000	
* To be Funded from FY 02-03 Gas, Fuel, & Oil Contingency.						
*** Total Budget Appropriation	445,484	106,200	339,284	339,284	68,534	

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510300 Part Time	0	7,925	21,000	26,000	26,000	_____
511112 FICA	0	606	1,989	1,989	1,989	_____
511113 State Retirement	0	0	1,781	1,781	1,781	_____
511130 Worker's Compensation	0	193	57	632	632	_____
511213 State Retirement - Retiree	0	543	0	0	0	_____
* Total Personnel	0	9,267	24,827	30,402	30,402	_____
Operating Expenses						
523100 Building Rental	45,677	32,870	50,729	38,646	46,418	_____
Juvenile Justice - 1,925.00 x 12 = 23,100.00						
Prob./Parole - sharing space w/DJJ						
Prob./Parole: Old Mill						
7/1/03-2/28/04 - 1,943.13 x 8 = 15,545.04						
* Based on 2900 sqft @ \$8.04						
524000 Building Insurance - Courthouse (New)	0	0	0	4,950	4,950	_____
524201 General Tort Liability Insurance	0	0	50	63	63	_____
525000 Telephone	0	170	309	360	360	_____
525020 Pagers & Cell Phones	0	55	83	110	110	_____
525375 Utilities - Old Mill - Prob/Parole	4,355	3,536	3,432	5,106	5,106	_____
525___ Utilities - Courthouse (New)	0	0	0	85,059	85,059	_____
* Total Operating	50,032	36,631	54,603	134,294	142,066	_____
** Total Personnel & Operating	50,032	45,898	79,430	164,696	172,468	_____
Capital						
540000 Small Tools & Minor Equipment	0	0	31	0	0	_____
** Total Capital	0	0	31	0	0	_____
*** Total Budget Appropriation	50,032	45,898	79,461	164,696	172,468	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-02 Expend. (Mar)	2002-02 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 28	1,093,294	822,178	1,166,370	1,173,059	1,173,058	
510101 State Supplement	1,297	937	1,297	0	0	
510199 Special Overtime	181	0	1,200	21,600	21,600	
510200 Overtime	4,313	5,028	3,972	0	0	
510300 Part Time - 6	31,935	29,911	43,217	61,543	61,538	
511112 FICA Cost	84,174	63,380	92,429	96,099	96,099	
511113 State Retirement	33,035	24,902	36,829	38,318	39,097	
511114 Police Retirement	60,914	37,341	70,673	67,975	73,342	
511120 Insurance Fund Contribution - 28	117,600	117,600	156,800	178,560	161,280	
511130 Workers Compensation	15,484	11,910	24,044	25,463	25,029	
511213 State Retirement - Retiree	2,951	2,991	0	779	0	
511214 Police Retirement - Retiree	4,406	11,287	0	5,368	0	
515600 Clothing Allowance	4,800	3,600	4,800	4,800	4,800	
* Total Personnel	1,454,384	1,131,065	1,601,631	1,673,564	1,655,843	
Operating Expenses						
520100 Contracted Maintenance	6,901	0	591	4,500	4,500	
520200 Contracted Services	6,447	1,619	8,500	9,500	9,500	
520207 SLED Terminals Contract	3,428	0	0	0	0	
520300 Professional Services	8,466	4,430	14,250	13,250	13,250	
520302 Drug Testing Services	2,052	1,970	3,600	3,600	3,600	
520307 Accreditation Services	9,400	4,947	9,301	9,400	9,400	
520400 Advertising & Publicity	281	0	899	800	800	
520500 Legal Services	1,678	1,411	5,000	5,000	5,000	
520702 Technical Currency & Support	0	8,167	8,996	9,500	9,500	
520703 Computer Hardware Maintenance	4,698	3,786	15,000	8,400	8,400	
520800 Outside Printing	397	227	1,000	1,000	1,000	
521000 Office Supplies	14,378	12,991	15,000	20,000	20,000	
521100 Duplicating	32,499	32,317	40,000	42,000	42,000	
521200 Oper. Supplies (Computer/Microfilm)	2,774	2,426	3,000	3,000	3,000	
521206 Training Supplies	27,811	18,426	30,000	30,000	30,000	
521207 OSHA Supplies	4,159	3,394	10,700	10,700	10,700	
521208 OSHA Supplies/Police Supplies	374	154	1,000	1,000	1,000	
522200 Small Equipment Repairs & Maintenance	4,441	5,965	7,500	9,000	9,000	
522300 Vehicle Repairs & Maintenance	3,526	1,437	7,000	7,000	7,000	
522601 Firing Range Repairs & Maintenance	17	528	1,000	1,000	1,000	
524000 Building Insurance	220	111	227	277	277	
524100 Vehicle Insurance - 10	5,200	5,200	5,200	6,500	6,500	
524201 General Tort Liability Insurance	5,661	5,030	5,030	8,874	6,288	
524202 Surety Bonds	0	216	199	0	0	
524204 Polygraph Examiner Bond	300	300	300	300	300	
524205 Firing Range Insurance	0	0	3,000	3,000	3,000	
524900 Data Processing Equipment Insurance	355	177	354	355	443	
525000 Telephone	19,702	15,153	18,000	21,000	21,000	
525002 Telephone (800 Line)	651	386	1,000	1,000	1,000	
525003 T-1 Line Service Charges	6,422	0	0	0	0	
525010 Long Distance Charges	3,375	2,639	4,500	4,000	4,000	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-02 Expend. (Mar)	2002-02 Amended (Mar)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Con't Operating Expenditures:						
525020 Pagers and Cell Phones	12,787	5,641	14,293	13,954	13,954	
525030 800 MHz Radio Service Charges - 12	5,873	4,449	8,979	7,581	7,581	
525031 800 MHz Maintenance Charges - 12	0	1,421	1,422	1,468	1,468	
525050 SLED Telecommunication Charges	2,284	0	0	0	0	
525090 Other Communication Charges	410	331	800	600	600	
525100 Postage	17,589	14,219	17,200	18,500	18,500	
525110 Other Parcel Delivery Service	312	442	700	800	800	
525201 Transportation & Education - Sheriff	1,653	4,092	5,000	5,000	5,000	
525210 Conference & Meeting Expenses	20,540	10,858	27,900	27,900	27,900	
525230 Subscriptions, Dues, & Books	7,487	6,134	9,250	12,000	12,000	
525240 Personal Mileage Reimbursement	163	16	200	200	200	
525331 Utilities - Law Enf. Ctr.	5,516	4,626	6,900	7,344	7,344	
525362 Utilities - Law Enf. Ctr. - New Admin.	1,937	2,446	4,400	2,520	2,520	
525400 Gas, Fuel & Oil	4,868	4,865	6,000	6,000	6,000	
525600 Uniforms & Clothing	3,127	1,423	10,250	9,000	9,000	
* Total Operating	260,159	194,370	333,441	346,823	344,325	
** Total Personnel & Operating	1,714,543	1,325,435	1,935,072	2,020,387	2,000,168	
Capital						
540000 Small Tools & Minor Equipment:	4,102	1,416	2,500	2,500	2,500	
540010 Minor Software	1,066	0	6,763	0	0	
All Other Equipment	20,101	70,329	98,826			
(2) Restroom Renovations				10,000	10,000	
** Total Capital	25,269	71,745	108,089	12,500	12,500	
*** Total Budget Appropriation	1,739,812	1,397,180	2,043,161	2,032,887	2,012,668	

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COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

1 - Upgrade -A

Object Expenditure Code Classification		<i>BUDGET</i>				
		Information Services Coordinator Grade 16	To	Inform Serv Coordinator/ Analyst Grade 18 ?	20003-04 Requested	20003-04 Recommend
Personnel						
510100	Salaries & Wages - 1	42,192		45,261	5,312	3,069
511112	FICA Cost	3,228		3,462	406	234
511113	State Retirement	2,890		3,100	364	210
511120	Insurance Fund Contribution - 1	0		0	0	0
511130	Workers Compensation	114		123	15	9
	* Total Personnel	48,424		51,946	6,097	3,522
Operating Expenses						
	* Total Operating			0	0	0
	** Total Personnel & Operating	48,424		51,946	6,097	3,522
Capital						
	**Total Capital	0		0	0	0

(Note: Position is to coordinate all information services efforts within the Law Enforcement Department, and to work in concert with the Director and Staff of the County Information Services Department to promote functional coordination of systems.)

***** Total Budget Appropriation**

48,424
51,946
6,097
3,522

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COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

1 - Upgrade - B

BUDGET

Object Expenditure Code Classification	Senior Accountant Grade 17	To	Law Enforce. Accounting Manager Grade 19 ?	20003-04 Requested	20003-04 Recommend	20003-04 Approved
Personnel						
510100 Salaries & Wages - 1	40,583		43,431	6,921	2,848	_____
511112 FICA Cost	3,105		3,322	529	217	_____
511113 State Retirement	2,780		2,975	474	195	_____
511120 Insurance Fund Contribution - 1	0		0	0	0	_____
511130 Workers Compensation	110		118	19	8	_____
* Total Personnel	46,578		49,846	7,943	3,268	_____
Operating Expenses						
* Total Operating				0	0	_____
** Total Personnel & Operating	46,578		49,846	7,943	3,268	_____
Capital						
**Total Capital	0		0	0	0	_____

(Note: Position is to coordinate all accounting, budget, grant, & procurement activity within the Law Enforcement Department, in accordance with county established policy and procedure, and in concert with central service departments performing similar functions at the county level.)

***** Total Budget Appropriation**
 46,578
 49,846
 7,943
 3,268 _____

///

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

2 - Upgrades - C

BUDGET

Object Expenditure Code Classification	Computer Operator I Grade 7	To	Computer Operator II Grade 8	20003-04 Requested	20003-04 Recommend	20003-04 Approved
Personnel						
510100 Salaries & Wages - 2	56,612		58,618	2,006	0	_____
511112 FICA Cost	4,331		4,484	153	0	_____
511113 State Retirement	3,878		4,015	137	0	_____
511130 Workers Compensation	141		146	5	0	_____
* Total Personnel	64,962		67,263	2,301	0	_____
Operating Expenses						
* Total Operating				0	0	_____
** Total Personnel & Operating				2,301	0	_____
Capital						
**Total Capital				0	0	_____

*** Total Budget Appropriation

2,301

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

1 - Upgrade - D

BUDGET

Object Expenditure Code Classification	Accounting		Administrative		20003-04 Requested	20003-04 Recommend	20003-04 Approved
	Clerk I Grade 7	To	Assistant IV Grade 8				
Personnel							
510100 Salaries & Wages - 1	25,722		27,030		1,308	0	_____
511112 FICA Cost	1,968		2,068		100	0	_____
511113 State Retirement	1,762		1,852		90	0	_____
511130 Workers Compensation	64		68		4	0	_____
* Total Personnel	29,516		31,018		1,502	0	_____
Operating Expenses							
* Total Operating					0	0	_____
** Total Personnel & Operating					1,502	0	_____
Capital							
**Total Capital					0	0	_____

***** Total Budget Appropriation**

1,502

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

1 - Upgrade - E

Object Expenditure Code Classification		<i>BUDGET</i>				
		Senior Secretary Grade 7	To	Administrative Assistant IV Grade 8	20003-04 Requested	20003-04 Recommend
Personnel						
510100	Salaries & Wages - 1	25,175		26,537	1,362	0 _____
511112	FICA Cost	1,926		2,030	104	0 _____
511113	State Retirement	1,724		1,818	94	0 _____
511130	Workers Compensation	63		66	3	0 _____
* Total Personnel		28,888		30,451	1,563	0 _____
Operating Expenses						
* Total Operating					0	0 _____
** Total Personnel & Operating					1,563	0 _____
Capital						
**Total Capital					0	0 _____

***** Total Budget Appropriation**

1,563

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

3 -Upgrade - F

Object Expenditure Code Classification		<i>BUDGET</i>				
		Secretary I Grade 6	To	Senior Secretary Grade 7	20003-04 Requested	20003-04 Recommend
Personnel						
510100	Salaries & Wages - 3	79,149		82,546	3,397	0 _____
511112	FICA Cost	6,055		6,315	260	0 _____
511113	State Retirement	5,422		5,655	233	0 _____
511130	Workers Compensation	197		206	9	0 _____
	* Total Personnel	90,823		94,722	3,899	0 _____
Operating Expenses						
	* Total Operating				0	0 _____
	** Total Personnel & Operating				3,899	0 _____
Capital						
	**Total Capital				0	0 _____

*** Total Budget Appropriation

3,899

0 _____

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COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

1 - Upgrade - G

BUDGET

Object Expenditure Code Classification	Computer Terminal Operator Grade 5	To	Computer Operator I Grade 7	20003-04 Requested	20003-04 Recommend	20003-04 Approved
Personnel	10.934416*1040hrs		12.264423*1040hrs			
510300 Part-time - 1	11,372		12,755	1,383	0	_____
511112 FICA Cost	870		976	106	0	_____
511113 State Retirement	779		874	95	0	_____
511130 Workers Compensation	28		32	4	0	_____
* Total Personnel	13,049		14,637	1,588	0	_____
Operating Expenses						
* Total Operating				0	0	_____
** Total Personnel & Operating				1,588	0	_____
Capital						
**Total Capital				0	0	_____

*** Total Budget Appropriation

1,588

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	New Position (1) Training Sergeant Grade 16	BUDGET		
		20003-04 Requested	20003-04 Recommend	20003-04 Approved
Personnel				
510100 Salaries & Wages - 1		37,191	37,191	_____
511112 FICA Cost		2,845	2,845	_____
511114 Police Retirement		3,979	3,979	_____
511120 Insurance Fund Contribution - 1		5,760	5,760	_____
511130 Workers Compensation		1,298	1,298	_____
* Total Personnel		51,073	51,073	_____
Operating Expenses				
521000 Office Supplies		200	200	_____
521200 Operating Supplies		200	200	_____
521208 Police Supplies		380	380	_____
522300 Vehicle Repairs & Maintenance		2,000	2,000	_____
524100 Vehicle Insurance - 1		650	650	_____
524201 General Tort Liability Insurance		536	536	_____
525000 Telephone		720	720	_____
525020 Pagers and Cell Phones		120	120	_____
525030 800 MHz Radio Service Charges		632	632	_____
525210 Conference & Meeting Expenses		2,000	1,000	_____
525230 Subscriptions, Dues, & Books		200	200	_____
525400 Gas, Fuel, & Oil		2,000	2,000	_____
525600 Uniforms & Clothing		1,580	1,580	_____
* Total Operating		11,218	10,218	_____
** Total Personnel & Operating		62,291	61,291	_____
Capital				
Small Tools & Minor Equipment		1,250	0	_____
(1) Desk & (1) Credenza - \$1,000				
(1) Chair - \$200				
(1) Telephone - \$50				
(1) Vehicle Unmarked w/ Equipment		25,545	0	_____
(1) 800 MHz Radio		5,294	5,294	_____
(1) Personal Computer w/Monitor		1,500	1,500	_____
(1) Printer		2,000	2,000	_____
**Total Capital		35,589	8,794	_____
*** Total Budget Appropriation		97,880	70,085	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

Fund: 1000

Division: Law Enforcement

Organization: 151200 - Operations

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-02 Expend. (Mar)	2002-02 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 187	5,660,332	4,430,976	6,391,265	6,438,527	6,433,995	
510199 Special Overtime	196,198	160,449	170,000	193,400	193,400	
510200 Overtime	11,369	9,808	15,000	0	0	
510210 Overtime - Dog Care	6,827	5,877	9,000	11,466	11,466	
510300 Part Time - 5	84,605	54,970	79,092	100,266	91,090	
511112 FICA Cost	440,061	340,727	509,824	531,157	514,841	
511113 State Retirement	6,284	9,877	7,774	13,219	7,773	
511114 Police Retirement	657,085	465,461	701,231	690,195	707,963	
511120 Insurance Fund Contribution - 188	711,550	773,267	1,030,400	1,105,920	1,082,880	
511130 Workers Compensation	206,301	160,448	226,121	229,140	233,882	
511131 S.C. Unemployment	0	1,072	0	0	0	
511214 PORS - Employer Portion (Retiree)	9,595	20,264	0	10,728	0	
515600 Clothing Allowance	26,800	21,600	30,400	31,200	31,200	
* Total Personnel	8,017,007	6,454,796	9,170,107	9,355,218	9,308,490	
Operating Expenses						
520100 Contracted Maintenance	234	234	250	5,138	5,138	
520200 Contracted Services	0	0	0	0	0	
520207 SLED Terminal Contracts	0	1,021	11,160	900	900	
520300 Professional Services	4,883	2,393	9,500	8,500	8,500	
520702 Technical Currency & Support	400	400	500	2,721	2,721	
520800 Outside Printing	1,137	4,494	6,600	8,200	8,200	
521000 Office Supplies	13,009	11,689	17,000	20,000	20,000	
521100 Duplicating	11,336	7,804	12,000	12,000	12,000	
521200 Operating Supplies	32,463	32,959	37,500	39,800	39,800	
521208 Police Supplies	24,952	24,508	25,000	27,125	27,125	
521210 Canine Supplies (Dog,Food,Training)	0	0	500	200	200	
522100 Heavy Equipment Repairs & Maint.	42	2,100	5,000	1,000	1,000	
522200 Small Equipment Repairs & Maint.	10,034	7,934	15,000	17,200	17,200	
522300 Vehicle Repairs & Maintenance	217,592	172,962	206,000	206,000	206,000	
522400 Water Craft Repairs & Maintenance	3,205	5,473	7,000	8,400	8,400	
522500 Aviation Repairs & Maintenance	1,398	847	4,000	4,000	4,000	
523200 Equipment Rental	409	131	526	526	526	
524000 Building Insurance	3,127	2,002	3,222	4,640	4,640	
524100 Vehicle Insurance - 178	88,140	92,560	92,560	117,000	115,700	
524101 Comprehensive Insurance - 2	112	49	98	195	195	
524201 General Tort Liability Insurance	81,379	77,469	77,798	99,705	98,018	
524202 Surety Bonds	0	1,534	1,484	0	0	
524206 Canine Insurance	2,345	3,393	3,393	3,500	3,500	
524400 Water Craft Insurance - 9	2,248	1,012	2,249	2,522	2,522	
524500 Aircraft Insurance - 1	4,648	0	5,150	5,150	5,150	
524600 Diver Instructor Insurance	200	200	200	350	350	
524999 Other Insurance	0	7	1,000	0	0	
525000 Telephone	41,417	33,928	41,920	44,400	44,400	
525003 T-1 Line Service Charges	0	4,856	6,400	6,500	6,500	
525004 WAN Service Charges	0	21,922	31,200	31,200	31,200	
525010 Long Distance Charges	6,115	4,820	6,000	6,200	6,200	
525020 Pagers and Cell Phones	33,465	23,588	38,400	38,155	38,155	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expend.	2002-02 Expend. (Mar)	2002-02 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Con't Operating Expenditures:						
525030 800 MHz Radio Service Charges - 218	93,353	74,696	140,072	141,411	141,411	
525031 800 MHz Radio Maintenance - 218	29,082	25,579	25,579	26,664	26,664	
525050 SLED Telecommunication Charges	0	1,523	2,285	2,285	2,285	
525202 Certified Officer Training Payments	5,377	0	15,000	10,000	10,000	
525210 Conference & Meeting Expenses	24,698	22,193	26,000	26,000	26,000	
525230 Subscriptions, Dues, & Books	10,056	9,310	10,090	11,000	11,000	
525240 Personal Mileage Reimbursement	0	1,022	1,200	1,800	1,800	
525305 Utilities - Harbison Complex	177	4,753	500	9,360	9,360	
525331 Utilities - Law Enf. Ctr.	63,606	47,891	71,000	76,920	76,920	
525353 Utilities - Magistrate District #4	0	0	789	0	0	
525381 Utilities - Caboose - Gilbert	1,290	1,410	1,000	1,944	1,944	
525383 Utilities - Riveroaks Substation	211	779	1,400	1,080	1,080	
525384 Utilities - West Region	1,264	1,347	1,500	1,836	1,836	
525400 Gas, Fuel, & Oil	236,146	220,409	273,000	301,861	301,861	
525410 Aviation Operations Fuel	1,042	760	4,000	4,000	4,000	
525420 Water Craft Operations Fuel	8,057	2,512	12,000	4,000	4,000	
525600 Uniforms & Clothing	93,955	40,357	100,000	100,000	100,000	
526500 Licenses & Permits	500	390	500	600	600	
529000 Unclassified	40,000	38,500	40,000	40,000	40,000	
538000 Claims & Judgments (Litigation)	50	185	2,000	2,000	2,000	
* Total Operating	1,193,154	1,035,905	1,396,525	1,483,988	1,481,001	
** Total Personnel & Operating	9,210,161	7,490,701	10,566,632	10,839,206	10,789,491	
Capital						
540000 Small Tools & Minor Equipment	2,431	0	0	0	0	
540010 Minor Software	60	1,682	5,104	6,000	0	
All Other Equipment	675,378	561,770	682,530			
(300) 800 MHz Batteries				28,035	28,035	
(125) Rechargeable Flashlights w/Case				12,500	12,500	
(5) Digital Cameras w/Case				3,900	3,900	
(7/12) Vehicles Marked w/Equipment - Repl.				162,813	279,108	
(3) Vehicles Unmarked w/Equipment - Repl.				57,785	0	
(10/5) Laptops				35,000	0	
(10/5) Laptop Mounts & Installation				4,500	0	
(10/5) Printers				3,000	0	
(50) Chairs				4,000	4,000	
(3) Fax Machines				1,500	1,500	
(50) 800 MHz Radios - Replacement				260,000	0	
**Total Capital	677,869	563,452	687,634	579,033	329,043	
*** Total Budget Appropriation	9,888,030	8,054,153	11,254,266	11,418,239	11,118,534	

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COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

1 - Upgrades - A

BUDGET

Object Expenditure Code Classification	Lieutenant Headquarters Grade 20	To	Captain Headquarters Grade 22	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1	49,631		50,500	869	0	_____
511112 FICA Cost	3,797		3,863	66	0	_____
511114 Police Retirement	5,311		5,404	93	0	_____
511130 Workers Compensation	1,732		1,762	30	0	_____
* Total Personnel	60,471		61,529	1,058	0	_____
Operating Expenses						
* Total Operating				0	0	_____
** Total Personnel & Operating				1,058	0	_____
Capital						
**Total Capital				0	0	_____

*** Total Budget Appropriation

1,058

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

1 - Upgrades - B

BUDGET

Object Expenditure Code Classification	Lieutenant Patrol Grade 18	To	Lieutenant Administration Grade 20	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1	42,607		44,668	2,061	2,061	_____
511112 FICA Cost	3,258		3,417	159	159	_____
511114 Police Retirement	4,559		4,779	220	220	_____
511130 Workers Compensation	1,487		1,559	72	72	_____
* Total Personnel	51,911		54,423	2,512	2,512	_____
Operating Expenses						
* Total Operating				0	0	_____
** Total Personnel & Operating				2,512	2,512	_____
Capital						
**Total Capital				0	0	_____
*** Total Budget Appropriation				2,512	2,512	_____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

1 - Upgrades - C

BUDGET

Object Expenditure Code Classification	Lieutenant		To	Lieutenant Asst Regional		2003-04 Requested	2003-04 Recommend	2003-04 Approved
	Patrol Grade 18			Commander Grade 20				
Personnel								
510100 Salaries & Wages - 1	44,123			44,668		545	545	_____
511112 FICA Cost	3,375			3,417		42	42	_____
511114 Police Retirement	4,721			4,779		58	58	_____
511130 Workers Compensation	1,540			1,559		19	19	_____
* Total Personnel	53,759			54,423		664	664	_____
Operating Expenses								
* Total Operating						0	0	_____
** Total Personnel & Operating						664	664	_____
Capital								
**Total Capital						0	0	_____

*** Total Budget Appropriation

664

664 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

1 - Upgrades - D

BUDGET

Object Expenditure Code Classification	Lieutenant Marine Unit Grade 18	To	Lieutenant Asst Regional Commander Grade 20	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1	43,381		44,668	1,287	1,287	_____
511112 FICA Cost	3,318		3,417	99	99	_____
511114 Police Retirement	4,642		4,779	137	137	_____
511130 Workers Compensation	1,514		1,559	45	45	_____
* Total Personnel	52,855		54,423	1,568	1,568	_____
Operating Expenses						
* Total Operating				0	0	_____
** Total Personnel & Operating				1,568	1,568	_____
Capital						
**Total Capital				0	0	_____
*** Total Budget Appropriation				1,568	1,568	_____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

2 - Upgrades - E

Object Expenditure Code Classification		BUDGET				
		Criminal Investigator Grade 13	To	Identification Officer Grade 14	2003-04 Requested	2003-04 Recommend
Personnel						
510100	Salaries & Wages - 2	65,585		68,263	2,678	2,678
511112	FICA Cost	5,016		5,222	206	206
511114	Police Retirement	7,018		7,304	286	286
511130	Workers Compensation	2,289		2,382	93	93
* Total Personnel		79,908		83,171	3,263	3,263
Operating Expenses						
* Total Operating					0	0
** Total Personnel & Operating					3,263	3,263
Capital						
**Total Capital					0	0
*** Total Budget Appropriation					3,263	3,263

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

2 - Upgrades - F

BUDGET

Object Expenditure Code Classification	Criminal Records Operator Grade 7	To	Computer Operator II Grade 8	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	51,307		54,082	2,775		0
511112 FICA Cost	3,925		4,137	212		0
511114 Police Retirement	5,597		5,787	190		0
511130 Workers Compensation	1,880		1,887	7		0
* Total Personnel	62,709		65,893	3,184		0
Operating Expenses						
* Total Operating				0		0
** Total Personnel & Operating				3,184		0
Capital						
**Total Capital				0		0

*** Total Budget Appropriation

3,184

0

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

PICK-UP ENDING FD 2440
UNIV. HIRING GRANT

		<i>BUDGET</i>		
		6 Months of Funding		
Object Expenditure	(10) Deputy Patrols	2003-04	2003-04	2003-04
Code Classification	Grade 10	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 10	155,402	155,402	_____
511112	FICA Cost	11,888	11,888	_____
511114	Police Retirement	16,628	16,628	_____
511120	Insurance Fund Contribution - 10	28,800	28,800	_____
511130	Workers Compensation	5,424	5,424	_____
	* Total Personnel	218,142	218,142	_____
Operating Expenses				
524201	General Tort Liability Insurance	2,678	2,678	_____
	* Total Operating	2,678	2,678	_____
	** Total Personnel & Operating	220,820	220,820	_____
Capital				
	**Total Capital	0	0	_____

(Note: Full year funding for fiscal year 2004-05 estimated at \$450,000.00 +)

***** Total Budget Appropriation**

220,820 220,820 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

MOVING FROM FUND 2620

Object Expenditure Code Classification	(2) Victim Assistance Clerks Grade 6	<i>BUDGET</i>		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510300 Part-time - 2		28,600	28,600	_____
511112 FICA Cost		2,188	2,188	_____
511113 State Retirement		1,960	1,960	_____
511130 Workers Compensation		77	77	_____
* Total Personnel		32,825	32,825	_____
Operating Expenses				
* Total Operating		0	0	_____
** Total Personnel & Operating		32,825	32,825	_____
Capital				
**Total Capital		0	0	_____

***** Total Budget Appropriation**

32,825 **32,825** _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-02 Expend. (Mar)	2002-02 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 106	3,023,576	2,176,523	3,211,832	3,226,977	3,234,172	
510199 Special Overtime	297,409	217,463	310,000	215,000	215,000	
510200 Overtime	10,797	6,498	6,000	0	0	
510300 Part Time - 13	95,979	68,987	98,642	172,471	109,351	
511112 FICA Cost	253,720	181,348	277,425	276,505	272,227	
511113 State Retirement	8,074	5,171	6,840	14,719	7,381	
511114 Police Retirement	349,092	250,138	377,348	363,754	369,233	
511120 Insurance Fund Contribution - 106	445,200	445,200	593,600	616,320	610,560	
511130 Workers Compensation	120,891	87,297	125,733	128,919	125,412	
511131 S.C Unemployment	7,051	4,962	0	0	0	
511213 State Retirement - Retiree	1,328	921	0	0	0	
511214 Police Retirement - Retiree	1,178	3,527	0	0	0	
* Total Personnel	4,614,295	3,448,035	5,007,420	5,014,665	4,943,336	
Operating Expenses						
520100 Contracted Maintenance	27,632	21,299	36,265	59,045	59,045	
520200 Contracted Services	25,148	10,091	12,624	12,650	12,650	
520202 Medical Service Contract	974,160	656,584	984,876	998,519	998,519	
520203 Food Service Contract	586,449	426,911	704,057	755,450	755,450	
520207 SLED Terminal Contract	1,372	679	1,820	900	900	
520215 Housing of Juveniles	43,763	21,250	60,000	50,000	50,000	
520230 Pest Control	1,380	300	300	0	0	
520300 Professional Services	0	393	10,000	6,000	6,000	
520400 Advertising & Publicity	1,454	0	0	0	0	
520702 Technical Currency & Support	0	9,409	16,880	12,271	12,271	
520703 Computer Hardware Maintenance	15,975	0	2,500	2,500	2,500	
521000 Office Supplies	7,905	6,181	11,900	13,000	13,000	
521100 Duplicating	5,945	5,795	8,000	8,000	8,000	
521200 Operating Supplies	74,261	52,710	86,500	86,500	86,500	
521208 Police Supplies	7,717	425	8,000	8,000	8,000	
521300 Food Supplies	4,848	2,511	7,000	8,000	8,000	
521400 Health Supplies	10,138	6,020	11,000	10,300	10,300	
522000 Building Repairs & Maintenance	44,433	39,002	60,000	48,000	48,000	
522200 Small Equipment Repairs & Maintenance	15,264	11,582	26,000	23,200	23,200	
522300 Vehicle Repairs & Maintenance	4,207	6,983	10,000	6,200	6,200	
524000 Building Insurance	9,652	4,393	9,942	10,982	10,982	
524100 Vehicle Insurance - 12	5,980	6,240	6,240	7,800	7,800	
524201 General Tort Liability Insurance	55,602	49,533	49,579	56,835	62,055	
524202 Surety Bonds	0	858	878	0	0	
524999 Other Insurance	0	0	0	0	0	
525000 Telephone	9,991	8,886	9,800	10,500	10,500	
525010 Long Distance Charges	883	536	1,300	1,300	1,300	
525020 Pagers and Cell Phones	3,281	1,955	5,207	6,325	6,325	
525030 800 MHz Radio Service Charges	7,557	5,192	11,311	8,845	8,845	
525031 800 MHz Radio Maintenance Charges	0	1,974	2,000	1,713	1,713	
525050 SLED Telecommunication Charges	10,917	6,512	10,918	10,918	10,918	
525210 Conference & Meeting Expenses	5,484	5,002	14,000	12,000	12,000	
525230 Subscriptions, Dues, & Books	3,590	3,665	5,000	8,605	8,605	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					2003-04 Approved
	2001-02 Expenditure	2002-02 Expend. (Mar)	2002-02 Amended (Mar)	2003-04 Requested	2003-04 Recommend	
Cont'd Operating Expenditures:						
525331 Utilities - Law Enf. Ctr.	53,292	44,877	65,000	68,880	68,880	_____
525363 Utilities - Annex	100,095	96,296	120,000	133,848	133,848	_____
525364 Utilities - Jail Electric Gate	171	132	220	220	220	_____
525366 Utilities - Detention PODS	128,685	111,925	150,000	158,300	158,300	_____
525400 Gas, Fuel & Oil	7,519	5,262	8,300	7,086	7,086	_____
525600 Uniforms & Clothing	20,261	9,378	30,000	30,000	30,000	_____
525601 Inmate Clothing	25,708	0	30,000	32,000	32,000	_____
526500 Licenses & Permits	0	0	50	50	50	_____
527030 Inmate Compensation	14,211	10,690	18,000	18,000	18,000	_____
538000 Claims & Judgments (Litigation)	946	2,214	4,000	5,000	5,000	_____
* Total Operating	2,315,876	1,653,645	2,609,467	2,697,742	2,702,962	_____
** Total Personnel & Operating	6,930,171	5,101,680	7,616,887	7,712,407	7,646,298	_____
Capital						
540000 Small Tools & Minor Equipment:	2,664	658	5,000	3,000	3,000	_____
540010 Minor Software	89	0	0	0	0	_____
All Other Equipment	38,870	1,861	1,861			_____
(2) Walk-In Freezer Coolers - Replacement				100,000	0	_____
(2) Cooling Units - Replacement				30,000	0	_____
** Total Capital	41,623	2,519	6,861	133,000	3,000	_____
*** Total Budget Appropriation	6,971,794	5,104,199	7,623,748	7,845,407	7,649,298	_____

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COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

1 - Upgrades - A

Object Expenditure Code Classification		<i>BUDGET</i>				
		Secretary I Grade 6	To	Senior Secretary Grade 7	2003-04 Requested	2003-04 Recommend
Personnel						
510100	Salaries & Wages - 1	23,442		23,782	340	0 _____
511112	FICA Cost	1,793		1,819	26	0 _____
511113	State Retirement	1,606		1,629	23	0 _____
511130	Workers Compensation Adjustment	63		64	1 1,149	0 0 _____
* Total Personnel		26,904		27,294	1,539	0 _____
Operating Expenses						
* Total Operating					0	0 _____
** Total Personnel & Operating					1,539	0 _____
Capital						
**Total Capital					0	0 _____

*** Total Budget Appropriation

1,539

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

New Positions
12 - Requested
4 - Recommended

Object Expenditure Code Classification	Correctional Officers Grade 9	BUDGET		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 12/4 @ 27,723		332,676	110,892	_____
511112 FICA Cost		25,450	8,483	_____
511114 Police Retirement		35,596	11,865	_____
511120 Insurance Fund Contribution - 12/4		69,120	23,040	_____
511130 Workers Compensation		11,610	3,872	_____
* Total Personnel		474,452	158,152	_____
Operating Expenses				
521000 Office Supplies		600	200	_____
521200 Operating Supplies		1,200	400	_____
524201 General Tort Liability Insurance		6,426	2,380	_____
525210 Conference & Meeting Expenses		1,200	400	_____
525600 Uniforms & Clothing		4,500	1,500	_____
* Total Operating		13,926	4,880	_____
** Total Personnel & Operating		488,378	163,032	_____
Capital				
(12) Portable Radios w/Accessories		10,200	3,400	_____
**Total Capital		10,200	3,400	_____

(Note: 4 additional corrections officers position approved conditional upon increase in Federal Prisoner Reimbursement.

2002-03 Rate = \$31.80 per Day; current

Per Diem Request applied for = \$37.68;

Estimated Federal Inmate ADP = 100;

Total increase: $(37.68 - 31.80) \times 100 \times 365 = \$214,620$

***** Total Budget Appropriation**

498,578

166,432

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2002-03**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-02 Expend. (Mar)	2002-02 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	1,388	25,642	26,862	
511113 State Retirement - Sal. Adjustment	0	0	0	1,983	1,956	
511114 Police Retirement - Sal. Adjustment	0	0	2,732	32,246	34,516	
511130 Workers Compensation - Adjustment	0	0	7,609	5,740	11,967	
511213 State Retirement - (Retiree)	0	0	0	161	0	
511214 Police Retirement - (Retiree)	0	0	0	345	0	
519901 Salaries & Wages Adjustment Account	0	0	10,316	335,185	351,136	
* Total Personnel	0	0	22,045	401,302	426,437	
Operating Expenses						
525400 Gas, Fuel, & Oil	0	0	12,793	10,000	50,000	
529903 Contingency			0	0	56,252	
* Total Operating	0	0	12,793	10,000	106,252	
**Total Personnel & Operating	0	0	34,838	411,302	532,689	
Capital						
549904 Capital Contingency	0	0	44,738	0	0	
** Total Capital	0	0	44,738	0	0	
Operating Transfers To/From Special Revenue Funds:						
Continuation Grants:						
802425 Alcohol Impaired Drivers Enforcement	-73,395	0	0	0	0	
812414 Bulletproof Vest Program	10,372	1,375	1,375	5,000	5,000	
812415 Body Armor Purchase Program	0	4,995	4,995	0	0	
812424 Domestic Violence Task Force	40,478	0	0	0	0	
812425 Alcohol Impaired Drivers Enforcement	0	0	0	0	0	
812428 FY 99 Local L/E Block Grant	225	0	0	0	0	
812429 FY 01 Local L/E Block Grant	0	9	10	0	0	
812436 Multijurisdictional Tsk Force Narc. L/E	0	54,100	54,100	64,463	64,463	
812437 L/E School Resource Officers	95,002	0	0	0	0	
812438 Universal Hiring Grant	203,841	415	416	0	0	
812440 FY 01 Universal Hiring Grant	164,798	177,344	177,344	80,922	80,922	
812441 Multijurisdictional forensic Drug Lab Grt.	0	63,402	63,402	43,380	43,380	
812443 Gang Investigative Unit	0	0	0	19,771	19,771	
812444 Automated Fingerprint Forensic Drug Lab	0	0	0	44,375	44,375	
812445 National Incident Based Reporting System	0	0	0	125,100	125,100	
812450 Local L/E Block Grant	17,316	0	0	0	0	
812451 FY02 Local L/E Block Grant	0	14,994	14,994	0	0	
812452 FY03 Local L/E Block Grant	0	0	0	17,550	17,550	
812633 L/E School District #1	64,037	232,525	232,525	224,102	211,131	
812634 L/E School District #2	45,111	116,160	116,160	107,355	107,355	
812635 L/E Swansea Agreement	31,593	0	0	0	0	
812639 L/E School District #3	20,480	29,147	29,147	28,002	28,002	
812640 L/E School District #4	18,982	27,056	27,056	25,520	25,520	
812641 L/E School District #5	49,815	144,595	144,595	131,685	131,685	
812411 Title IV-D Fund 2411	0	0	0	9,081	9,081	
812446 Assistance Program Enhancement	0	0	0	18,636	18,636	
** Total Transfers To Other Funds	688,655	866,117	866,119	944,942	931,971	
*** Total Budget Appropriation	688,655	866,117	945,695	1,356,244	1,464,660	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510300 Part Time - 1	12,274	8,992	12,514	12,514	12,514	_____
511112 FICA Cost	939	688	958	957	957	_____
511113 State Retirement	0	0	858	857	857	_____
511130 Workers Compensation	33	24	33	34	34	_____
511213 State Retirement - Retiree	841	616	0	0	0	_____
* Total Personnel	14,087	10,320	14,363	14,362	14,362	_____
Operating Expenses						
521000 Office Supplies	269	314	500	500	500	_____
521100 Duplicating	477	411	600	600	600	_____
522200 Small Equipment Repairs & Maintenance	97	0	100	100	100	_____
524000 Building Insurance	42	21	43	53	53	_____
524201 General Tort Liability Insurance	17	15	15	19	19	_____
524202 Surety Bonds	0	6	6	0	0	_____
525000 Telephone	441	341	400	400	400	_____
525010 Long Distance Charges	4	3	25	25	25	_____
525100 Postage	1,013	647	1,135	1,135	1,135	_____
525301 Utilities - Courthouse	1,520	1,229	1,450	1,763	1,763	_____
527050 Election Poll Workers & Expenses	100	0	0	0	0	_____
* Total Operating	3,980	2,987	4,274	4,595	4,595	_____
* Total Personnel & Operating	18,067	13,307	18,637	18,957	18,957	_____
Capital						
540010 Minor Software	187	0	0	0	0	_____
All Other Equipment	1,300	0	0			_____
** Total Capital	1,487	0	0	0	0	_____
*** Total Budget Appropriation	19,554	13,307	18,637	18,957	18,957	_____

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 4	145,546	106,016	149,341	152,708	148,986	_____
510200 Overtime	2,522	3,268	4,800	3,200	3,200	_____
510300 Part Time - L/S - 8	12,704	9,406	10,175	13,265	10,175	_____
511112 FICA Cost	11,831	8,663	12,544	11,683	12,421	_____
511113 State Retirement	6,592	4,904	11,232	10,461	11,122	_____
511120 Insurance Fund Contribution - 4	16,800	16,800	22,400	24,000	23,040	_____
511130 Workers Compensation	521	370	420	437	430	_____
511131 S.C. Unemployment	62	0	0	0	0	_____
511213 State Retirement - Retiree	3,389	2,462	0	3,463	0	_____
517050 Election Poll Workers	2,491	1,428	2,000	2,000	2,000	_____
* Total Personnel	202,458	153,317	212,912	221,217	211,374	_____
Operating Expenses						
520100 Contracted Maintenance	600	0	610	113	113	_____
520400 Advertising & Publicity	48	2,262	1,480	2,060	1,480	_____
520702 Technical Currency & Support	3,089	3,089	3,335	3,418	3,418	_____
520703 Computer Hardware Maintenance	2,796	2,044	2,270	2,327	2,327	_____
520800 Outside Printing	1,172	4,357	4,600	2,500	2,500	_____
521000 Office Supplies	173	127	250	250	250	_____
521100 Duplicating	1,117	927	1,200	1,200	1,200	_____
521200 Operating Supplies	22,210	12,899	18,300	20,020	20,020	_____
522200 Small Equipment Repairs & Maintenance	0	0	250	250	250	_____
524000 Building Insurance	178	113	184	281	281	_____
524201 General Tort Liability Insurance	480	426	426	533	533	_____
524202 Surety Bonds	0	77	78	78	0	_____
525000 Telephone	4,308	3,240	4,128	4,297	4,297	_____
525010 Long Distance Charges	54	53	100	100	100	_____
525100 Postage	8,701	12,898	13,616	11,000	11,000	_____
525210 Conference & Meeting Expenses	3,538	4,342	5,162	5,661	5,661	_____
525230 Subscriptions, Dues, & Books	220	220	220	240	240	_____
525240 Personal Mileage Reimbursement	86	33	100	100	100	_____
525302 Utilities - Memorial Bldg.	2,646	0	0	0	0	_____
525385 Utilities - Kroger Bldg.	4,161	5,803	7,200	7,200	7,200	_____
527050 Election Poll Workers & Expenses	-7,374	1,110	26,000	25,350	25,350	_____
* Total Operating	48,203	54,020	89,509	86,978	86,320	_____
* Total Personnel & Operating	250,661	207,337	302,421	308,195	297,694	_____
Capital						
540000 Small Tools & Minor Equipment:	1,091	729	900	400	400	_____
** Total Capital	1,091	729	900	400	400	_____
*** Total Budget Appropriation	251,752	208,066	303,321	308,595	298,094	_____

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COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year - 2003-04

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

BUDGET

Object Expenditure Code Classification	New Voting System	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital				
Voting System		50,000	0	_____
** Total Capital		50,000	0	_____

***** Total Budget Appropriation**

50,000

0 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	<i>BUDGET</i>		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510300 Part Time - 1	18,624	13,466	18,933	18,933	18,933	_____
511112 FICA Cost	1,425	1,030	1,449	1,449	1,448	_____
511130 Workers Compensation	50	37	50	24	51	_____
511213 State Retirement - Retiree	1,276	922	0	0	0	_____
* Total Personnel	21,375	15,455	20,432	20,406	20,432	_____
Operating Expenses						
521000 Office Supplies	394	173	1,000	1,000	1,000	_____
522200 Small Equipment Repair & Maintenance	110	0	0	300	0	_____
524201 General Tort Liability Insurance	17	15	15	17	19	_____
524202 Surety Bonds	0	6	6	0	0	_____
525010 Long Distance	0	0	200	200	200	_____
525100 Postage	34	15	500	500	500	_____
525210 Conference & Meeting Expenses	2,400	900	5,625	12,500	6,500	_____
525240 Personal Mileage Reimbursement	0	0	300	300	300	_____
* Total Operating	2,955	1,109	7,646	14,817	8,519	_____
** Total Personnel & Operating	24,330	16,564	28,078	35,223	28,951	_____
Capital						
** Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	24,330	16,564	28,078	35,223	28,951	_____

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523110 Building Rental - (In-Kind) Admin. Bldg. Auxiliary: - Clemson Extension - 4,389 sq.ft. x 8.00 = \$35,112.00	0	0	35,112	35,112	35,112	_____
524000 Building Insurance - Clemson Extension	740	135	763	337	337	_____
525302 Utilities - Memorial Bldg.	3,440	0	0	0	0	_____
525385 Utilities - Kroger Bldg. - Clemson Extension	4,988	6,957	7,500	8,544	8,544	_____
* Total Operating	9,168	7,092	43,375	43,993	43,993	_____
**Total Personnel & Operating	9,168	7,092	43,375	43,993	43,993	_____
Capital						
**Total Capital	0	0	0	0	0	_____
 ***Total Budget Appropriation	 9,168	 7,092	 43,375	 43,993	 43,993	 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	
Operating Expenses						
520100 Contracted Maintenance	1,778	1,448	2,500	1,000	1,000	_____
520200 Contracted Services	1,873	1,234	2,108	2,000	2,000	_____
520300 Professional Services	47	0	400	300	300	_____
521000 Office Supplies	526	5	700	700	700	_____
521100 Duplicating	2,513	1,659	2,600	2,600	2,600	_____
521200 Operating Supplies	3,069	2,899	3,500	3,500	3,500	_____
522000 Building Repairs & Maintenance	6,387	4,625	6,000	6,000	6,000	_____
524000 Building Insurance	967	440	997	1,000	1,100	_____
525000 Telephone	23,317	17,239	26,000	24,000	24,000	_____
525010 Long Distance Charges	4,181	2,362	4,500	3,600	3,600	_____
525100 Postage	8,582	7,077	8,354	8,354	8,354	_____
525300 Utilities - Administration Bldg.	7,583	6,411	7,500	7,500	7,500	_____
525308 Utilities - Health Center Clinic	24,648	15,234	25,000	25,000	25,000	_____
525310 Utilities - Health Center Batesburg	2,462	2,176	2,700	2,700	2,700	_____
525353 Utilities - Magistrate District #4	3,622	3,302	5,500	5,500	5,500	_____
* Total Operating	91,555	66,111	98,359	93,754	93,854	_____
* Total Personnel & Operating	91,555	66,111	98,359	93,754	93,854	_____
Capital						
All Other Equipment	73,930	0	3,000			_____
** Total Capital	73,930	0	3,000	0	0	_____
*** Total Budget Appropriation	165,485	66,111	101,359	93,754	93,854	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
521100 Duplicating	15	0	0	0	0	0
523100 Building Rental	54,816	45,454	60,606	60,606	60,606	60,606
524000 Building Insurance	292	191	301	301	477	477
525000 Telephone	41,302	31,812	40,000	42,335	42,335	42,335
525010 Long Distance Charges	1,654	1,855	1,650	2,515	2,515	2,515
525020 Pagers and Cell Phones	1,832	1,382	2,200	2,105	2,105	2,105
525325 Utilities - Social Serv. Ctr.	18,579	15,410	16,000	21,975	21,975	21,975
525365 Utilities - Rental Bldg (Maxway)	20,581	17,131	22,500	23,435	23,435	23,435
525371 Utilities - DSS - Unit A	3,127	3,206	3,750	4,385	4,385	4,385
525372 Utilities - DSS - Unit B	1,683	1,577	2,000	2,175	2,175	2,175
527041 Board Members Honorarium	1,400	0	2,700	2,700	2,700	2,700
534100 Emergency Charity Relief	5,450	3,400	6,700	6,700	6,700	6,700
* Total Operating	150,731	121,418	158,407	169,232	169,408	169,408
* Total Personnel & Operating	150,731	121,418	158,407	169,232	169,408	169,408
Capital						
540000 Small Tools & Minor Equipment	493	472	500	500	500	500
** Total Capital	493	472	500	500	500	500
*** Total Budget Appropriation	151,224	121,890	158,907	169,732	169,908	169,908

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	17,316	12,958	29,163	22,300	18,858	
510200 Overtime	10,815	7,782	4,944	11,000	11,000	
510300 Part Time - 3	23,924	18,217	27,962	27,962	22,875	
511112 FICA Cost	3,614	2,627	4,424	4,424	4,034	
511113 State Retirement	3,211	2,412	2,046	3,282	2,045	
511120 Insurance Fund Contribution - 2	8,400	8,400	11,200	11,200	11,520	
511130 Workers Compensation	537	320	1,392	500	1,134	
511213 State Retirement - Retiree	355	256	0	350	0	
* Total Personnel	68,172	52,972	81,131	81,018	71,466	
Operating Expenses						
521000 Office Supplies	157	124	200	200	200	
521200 Operating Supplies	565	127	600	600	600	
521300 Food Supplies	5,687	4,242	7,942	6,000	6,000	
521400 Health Supplies	481	35	600	600	600	
522300 Vehicle Repairs & Maintenance	2,291	1,278	1,700	2,000	1,700	
524000 Building Insurance	389	454	458	503	503	
524100 Vehicle Insurance - 2	1,040	1,040	1,040	1,040	1,300	
524101 Comprehensive Insurance - 2	111	126	150	325	315	
524201 General Tort Liability Insurance	490	436	436	436	545	
524202 Surety Bonds	0	32	32	32	0	
525000 Telephone	653	506	600	674	674	
525010 Long Distance Charges	53	33	200	100	100	
525100 Postage	428	176	400	200	200	
525326 Utilities - Children's Shelter	8,496	8,454	12,600	11,012	11,012	
525400 Gas, Fuel & Oil	1,503	1,395	1,400	1,800	1,800	
527040 Outside Personnel (Temporary)	14,524	10,137	11,300	14,000	14,000	
* Total Operating	36,868	28,595	39,658	39,522	39,549	
* Total Personnel & Operating	105,040	81,567	120,789	120,540	111,015	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	105,040	81,567	120,789	120,540	111,015	

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 3	82,281	59,265	83,551	83,551	83,548	_____
510200 Overtime	189	493	350	0	0	_____
511112 FICA Cost	6,186	4,363	6,392	6,392	6,391	_____
511113 State Retirement	5,649	3,829	5,724	5,724	5,723	_____
511120 Insurance Fund Contribution - 3	12,600	12,600	16,800	18,000	17,280	_____
511130 Workers Compensation	223	161	221	221	226	_____
511213 State Retirement - Retiree	0	265	0	0	0	_____
* Total Personnel	107,128	80,976	113,038	113,888	113,168	_____
Operating Expenses						
520702 Technical Currency & Support	0	600	600	600	600	_____
520703 Computer Hardware Maintenance	600	0	0	0	0	_____
521000 Office Supplies	663	606	800	850	800	_____
521100 Duplicating	400	513	700	750	700	_____
521200 Operating Supplies - Records Storage	0	184	195	0	0	_____
522200 Small Equipment Repairs & Maintenance	0	0	130	130	130	_____
524000 Building Insurance	55	43	57	70	108	_____
524201 General Tort Liability Insurance	412	366	366	458	458	_____
524202 Surety Bonds	0	19	19	0	0	_____
525000 Telephone	877	682	812	812	812	_____
525010 Long Distance Charges	41	28	100	100	100	_____
525020 Pagers and Cell Phones	333	240	490	490	490	_____
525100 Postage	365	432	700	700	700	_____
525210 Conference & Meeting Expenses	3,735	2,387	4,200	5,400	5,400	_____
525230 Subscriptions, Dues, & Books	152	148	200	300	300	_____
525240 Personal Mileage Reimbursement	606	311	2,070	2,190	2,190	_____
525302 Utilities - Memorial Bldg.	740	0	0	0	0	_____
525385 Utilities - Kroger Bldg.	1,600	2,231	2,800	2,800	2,800	_____
538000 Claims & Judgments	500	0	0	0	0	_____
* Total Operating	11,079	8,790	14,239	15,650	15,588	_____
* Total Personnel & Operating	118,207	89,766	127,277	129,538	128,756	_____
Capital						
540000 Small Tools & Minor Equipment:	364	124	300	90	90	_____
540010 Minor Software	0	0	500	500	500	_____
All Other Equipment	849	825	879			_____
** Total Capital	1,213	949	1,679	590	590	_____
*** Total Budget Appropriation	119,420	90,715	128,956	130,128	129,346	_____

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COUNTY OF LEXINGTON
GENERAL FUND
New Program
Annual Budget
Fiscal Year 2003-04

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

New Position

Object Expenditure Code Classification	(1) Veteran's Affairs Clerk Grade 4	BUDGET		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages- 1		20,350	0	_____
511112 FICA Cost		1,557	0	_____
511113 State Retirement		1,394	0	_____
511120 Insurance Fund Contribution - 1		5,760	0	_____
511130 Workers Compensation		66	0	_____
* Total Personnel		29,127	0	_____
Operating Expenses				
524201 General Tort Liability Insurance		153	0	_____
* Total Operating		153	0	_____
* Total Personnel & Operating		29,280	0	_____
Capital				
540000 Small Tools & Minor Equipment		144	0	_____
(1) Desk		66	0	_____
(1) Personal Computer & Monitor		879	0	_____
** Total Capital		1,089	0	_____

*** Total Budget Appropriation

30,369

0 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	80,438	52,764	74,371	72,387	74,211	_____
510300 Part Time - 6	33,456	24,157	39,939	44,000	39,890	_____
511112 FICA Cost	8,683	5,856	8,730	8,730	8,729	_____
511113 State Retirement	7,625	2,925	7,817	7,817	7,816	_____
511120 Insurance Fund Contribution - 2	8,400	8,400	11,200	12,000	11,520	_____
511130 Workers Compensation	592	400	584	584	593	_____
511213 State Retirement - Retiree	62	2,344	0	0	0	_____
* Total Personnel	139,256	96,846	142,641	145,518	142,759	_____
Operating Expenses						
520200 Contracted Services (Alarm)	0	0	800	800	800	_____
521100 Duplicating	142	124	300	300	300	_____
521200 Operating Supplies	228	245	250	250	250	_____
522000 Building Repairs & Maintenance	101	141	3,000	3,000	3,000	_____
524000 Building Insurance	1,157	730	1,372	1,372	1,824	_____
524201 General Tort Liability Insurance	412	366	366	366	458	_____
524202 Surety Bonds	0	52	52	52	0	_____
525000 Telephone	601	465	1,500	1,500	1,500	_____
525010 Long Distance Charges	83	52	250	250	250	_____
525100 Postage	0	0	102	111	111	_____
525210 Conference & Meeting Expenses	1,667	3,358	3,683	3,683	3,683	_____
525230 Subscriptions, Dues & Books	50	50	280	280	280	_____
525240 Personal Mileage	160	50	500	500	500	_____
525304 Utilities - Museum Bldg.	7,999	9,674	9,100	9,100	9,100	_____
* Total Operating	12,600	15,307	21,555	21,564	22,056	_____
* Total Personnel & Operating	151,856	112,153	164,196	167,082	164,815	_____
Capital						
All Other Equipment	210	0	0			
Restoration of Leaphart/Harman House				90,000	0	_____
** Total Capital	210	0	0	90,000	0	_____
*** Total Budget Appropriation	152,066	112,153	164,196	257,082	164,815	_____

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	43,390	31,588	44,481	44,481	44,305	_____
510200 Overtime	0	298	265	0	0	_____
510300 Part Time - L/S	2,512	1,523	6,464	6,464	6,567	_____
511112 FICA Cost	3,418	2,463	3,893	3,893	3,892	_____
511113 State Retirement	3,026	2,289	3,486	3,486	3,485	_____
511120 Insurance Fund Contribution - 2	8,400	8,400	11,200	12,000	11,520	_____
511130 Workers Compensation	5,095	3,708	5,550	5,550	5,647	_____
* Total Personnel	65,841	50,269	75,339	75,874	75,416	_____
Operating Expenses						
521000 Office Supplies	116	23	300	300	300	_____
521100 Duplicating	49	124	250	250	250	_____
521200 Operating Supplies	2,363	6,375	6,451	9,000	7,500	_____
522300 Vehicle Repairs & Maintenance	836	500	2,100	2,100	2,100	_____
524000 Building Insurance	123	62	128	154	154	_____
524100 Vehicle Insurance - 3	1,300	1,560	1,560	1,950	1,950	_____
524201 General Tort Liability Insurance	34	30	30	38	38	_____
524202 Surety Bonds	0	19	19	0	0	_____
525000 Telephone	218	192	224	530	530	_____
525010 Long Distance Calls	119	1	100	100	100	_____
525020 Pagers and Cell Phones	0	81	109	978	978	_____
525210 Conference & Meeting Expenses	512	519	1,515	1,515	1,515	_____
525230 Subscriptions, Dues, & Books	144	0	220	220	220	_____
525357 Utilities - Centr. Whse./Bldg. Maint.	285	285	415	415	415	_____
525400 Gas, Fuel & Oil	2,063	1,336	2,890	2,880	2,880	_____
* Total Operating	8,162	11,107	16,311	20,430	18,930	_____
* Total Personnel & Operating	74,003	61,376	91,650	96,304	94,346	_____
Capital						
540000 Small Tools & Minor Equipment:	409	0	165	500	500	_____
540010 Minor Software	235	0	0	500	500	_____
All Other Equipment	0	1,459	1,482			_____
(1) Truck Mounted Mosquito Sprayer				7,200	0	_____
(4) Light Traps				1,400	0	_____
(1) Laser Printer				840	840	_____
** Total Capital	644	1,459	1,647	10,440	1,840	_____
*** Total Budget Appropriation	74,647	62,835	93,297	106,744	96,186	_____

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523110 Building Rental - (In-Kind)		0	244,008	244,008	244,008	<u> </u>
Admin. Building:						
- DHEC - 2,278 sq.ft. x 8.00 = \$18,224.00						
Swansea Bldg.:						
- Mental Health Dept. - 1,000 sq.ft. x 8.00 = \$8,000.00						
- Health Dept. - 3,200 sq.ft. x 8.00 = \$25,600.00						
Batesburg Hlth Center:						
- Health Dept. - 1,558 sq.ft. x 8.00 = \$12,464.00						
W. Cola. Hlth Center:						
- Health Dept. - 18,265 sq.ft. x 8.00 = \$146,120.0.00						
W. Cola. Mental Hlth.:						
- Mental Health Dept. - 4,200 sq.ft. x 8.00 = \$33,600.00						
524000 Building Insurance	328	159	338	398	398	<u> </u>
Swansea Service Center South:						
- Mental Health Dept. - \$70.00						
- Dance School - \$54.00						
- Community Center - \$274.00						
525353 Utilities - Magistrate District #4	5,417	4,937	5,500	6,472	6,472	<u> </u>
Swansea Service Center South:						
- Mental Health Dept. - \$1,120.00						
- Dance School - \$880.00						
- Community Center - \$4,472.00						
525354 Utilities - Recreation Building	0	0	760	0	0	<u> </u>
- Security Lights						
525385 Utilities - Admin. Bldg. Auxiliary	688	0	0	0	0	<u> </u>
534085 GLEAMS - Headstart	7,000	7,000	7,000	7,000	7,000	<u> </u>
* Total Operating	13,433	12,096	257,606	257,878	257,878	<u> </u>
**Total Personnel & Operating	13,433	12,096	257,606	257,878	257,878	<u> </u>
Capital						
**Total Capital	0	0	0	0	0	<u> </u>
***Total Budget Appropriation	13,433	12,096	257,606	257,878	257,878	<u> </u>

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	12,878	54,406	54,406	
511113 State Retirement - Sal. Adjustment	0	0	1,468	46,605	46,605	
511114 Police Retirement - Sal. Adjustment	0	0	8,642	3,051	3,051	
511121 Post Employment Health Insurance	426,486	142,075	180,100	193,320	193,320	
511130 Workers Compensation	0	0	75,000	75,000	75,000	
511131 S.C. Unemployment	0	0	20,000	20,000	20,000	
519900 Overtime Compensation	0	0	135,162	175,000	175,000	
519901 Salaries & Wages Adjustment Account	0	0	450,678	536,180	536,180	
* Total Personnel	426,486	142,075	883,928	1,103,562	1,103,562	
Operating Expenses						
520100 Contracted Maintenance	0	0	1,000	1,000	1,000	
520300 Professional Services	0	250	80,400	77,600	0	
522200 Small Equipment Repairs & Maintenance	0	0	10,000	10,000	10,000	
523110 Building Rental (In-Kind)	0	0	-279,120	-279,120	-279,120	
524000 Building Insurance	0	26	10,000	10,000	10,000	
Building Insurance - Admin Bldg (New)				2,280	2,280	
524100 Vehicle Insurance	0	0	10,000	10,000	10,000	
524110 Vehicle Insurance Suspense	-1,040	0	0	0	0	
524201 General Tort Liability Insurance	3,500	3,299	10,000	10,000	10,000	
524202 Surety Bonds	0	0	10,000	10,000	10,000	
525000 Telephone	27,031	20,430	38,700	38,700	38,700	
Information Booth - \$26,700.00						
525010 Long Distance Charges	3	4	500	500	500	
525030 800 MHz Radio Charges	0	0	2,500	0	0	
525300 Utilities - Admin Bldg	0	0	50,000	50,000	50,000	
Utilities - Admin Bldg (New)				41,962	41,962	
525400 Gas, Fuel, & Oil	0	0	300,000	300,000	200,000	
525701 Employee Christmas Gift Services	25,938	29,670	31,520	29,000	29,000	
528000 Inventory Over/Short	1,801	0	0	0	0	
528101 FICA #941 Reconciliation	257	2	500	500	500	
529900 Miscellaneous Operating Expenses	0	575	1,000	1,000	1,000	
529903 Contingency	0	0	318,785	450,000	520,322	
535200 SCDOT Snow Removal Contract	30,979	0	11,590	0	0	
538100 Sales Tax Penalties / Interest	1,772	0	0	0	0	
* Total Operating	90,241	54,256	607,375	763,422	656,144	
**Total Personnel & Operating	516,727	196,331	1,491,303	1,866,984	1,759,706	

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Transfer To Other Funds:						
Operating transfers:						
812424 L/E Domestic Violence Task	8,951	0	0	0	0	_____
812436 Sol/Tsk Force Narcotic Enforcement	0	0	0	42,640	0	_____
812451 FY 02 Local L/E Block Grant	0	1,295	1,295	0	0	_____
812452 FY 03 Local L/E Block Grant	0	0	0	1,200	1,200	_____
812465 Sol/Juvenile Drug Court	19,922	19,922	19,922	0	0	_____
812466 Sol/Adult Drug Court	45,487	45,487	45,487	0	0	_____
812501 Sol/Comm. Juvenile Arbitration	45,000	45,000	45,000	45,000	0	_____
812510 Alternate Dispute Resolution	21,411	0	30,345	0	0	_____
812520 DHEC/EMS Grant-in-Aid	3,216	3,260	3,260	2,200	2,200	_____
812990 Finance/Grants Administration	95,000	98,000	98,000	114,000	98,000	_____
815700 Solid Waste	375,837	430,764	430,764	0	0	_____
Residual Equity transfers:						
831300 R.E.T. - Capital Improvement	0	8,502,486	0	0	0	_____
832000 R.E.T. - Economic Development	400,000	370,000	370,000	370,000	250,000	_____
834440 R.E.T. - EMS-Healthcare Delivery	0	1,419,659	1,419,659	0	0	_____
834502 R.E.T. - Auxilary Building Renovation	0	0	10,000	0	0	_____
835700 R.E.T. - Solid Waste	400,000	0	0	0	0	_____
**Total Transfers To Other Funds	1,414,824	10,935,873	2,473,732	575,040	351,400	_____
Capital						
549904 Capital Contingency	0	0	1,018,497	0	0	_____
549906 Technology Systems Contingency	0	0	175,000	0	0	_____
All Other Equipment	0	0	46,580			_____
**Total Capital	0	0	1,240,077	0	0	_____
*** Total Budget Appropriation	1,931,551	11,132,204	5,205,112	2,442,024	2,111,106	_____

**COUNTY OF LEXINGTON
ANNUAL BUDGET
Non-General Fund
RECOMMENDED DRAFT
Fiscal Year 2003-04**

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**COUNTY OF LEXINGTON
ANNUAL BUDGET
Non-General Fund
RECOMMENDED DRAFT
Fiscal Year 2003-04**

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COUNTY OF LEXINGTON

ALL OTHER FUNDS

Appropriation Summary

Fiscal Year - 2003-04

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	3,172,217	654,721	365,350	0	4,192,288	3,852,949	0	3,852,949
2310	Library Escrow	0	0	16,985	0	16,985	19,242	0	19,242
2320	Library Bond	0	0	0	0	0	0	0	0
2330	Library State Funds	0	270,017	0	0	270,017	270,017	0	270,017
2331	Library Lottery Funds	0	49,400	31,363	0	80,763	80,763	0	80,763
2340	Library Federal Funds	0	0	0	0	0	0	0	0
Total Library		3,172,217	974,138	413,698	0	4,560,053	4,222,971	0	4,222,971
2460	Sol/Drug Courts	92,126	125,691	0	0	217,817	105,400	Incomplete	Incomplete
2462	Sol/Narcotics Suppression Grant	Ended				0	0	0	0
2463	Sol/Capital Prosecution Team Grant	Ended				0	0	0	0
2464	Sol/Juvenile Acct Incentive Blk Grt	Ended				0	0	0	0
2465	Sol/Juvenile Drug Court Grant	Ended				0	0	0	0
2467	Sol/Radio Communications Project	0	0	39,000	0	39,000	29,250	9,750	39,000
2500	Sol/Victim Witness Program	172,895	6,209	0	0	179,104	53,042	Incomplete	Incomplete
2501	Sol/Community Juvenile Arbitration	116,772	8,794	4,558	0	130,124	45,150	83,379	128,529
2610	Sol/Forfeiture Narcotics Fund	0	1,635	0	9,750	11,385	10,500	0	10,500
2611	Sol/ State Funds	193,621	2,597	0	Incomplete	Incomplete	6,000	Incomplete	Incomplete
2612	Sol/Pre-Trial Intervention	209,091	5,043	0	0	214,134	214,134	0	214,134
Total Solicitor		784,505	149,969	43,558	9,750	791,564	463,476	93,129	392,163
2411	Title IV-D Child Support Process Server	25,757	19	0	0	25,776	16,851	9,081	25,932
2413	Title V - Senior Comm Service Employ	13,193	220	0	0	13,413	13,413	0	13,413
2414	Bulletproof Vest Program	0	10,000	0	0	10,000	5,000	5,000	10,000
2415	Body Armor Purchase Program	Ended				0	0	0	0
2423	Community Education on Gun Violence	37,261	11,919	21,350	0	70,530	70,530	0	70,530
2424	LE/Domestic Violence Task Force	Ended				0	0	0	0
2425	LE/Alcohol/Drug Impaired Drivers	Ended				0	0	0	0
2426	LE/Cops More '98 Grant	Ended				0	0	0	0
2430	LE/Ace Team Grant	Ended				0	0	0	0
2431	LE/Abuse Investigation Team Grant	Ended				0	0	0	0
2432	LE/Cops Ahead Grant	Ended				0	0	0	0
2433	LE/Highway Safety	Ended				0	0	0	0
2434	LE/Boat Patrol Grant	Ended				0	0	0	0
2435	LE/Live Scan	Ended				0	0	0	0
2436	LE/Multi Task Force Narcotics Team:								
	Law Enforcement Budget	94,177	244,839	174,800	0	513,816	449,354	64,463	513,817
	Solicitor Budget	0	0	0	0	0	127,916	0	127,916
2437	LE/School Resource Officers	Ended				0	0	0	0
2438	LE/FY99 COPS Universal Hiring Program	Ended				0	0	0	0
2440	FY01 COPS Universal Hiring Program	176,037	1,600	0	0	177,637	101,622	80,922	182,544
2441	LE/Forensic Drug Lab	56,024	59,497	58,000	0	173,521	130,141	43,380	173,521
2442	LE/Highway Safety Equipment Grant	Ended				0	0	0	0
2443	LE/Gang Investigation Unit	102,079	25,626	70,000	0	197,705	177,934	19,771	197,705
2444	Automated Fingerprint Identification	0	34,500	143,000	0	177,500	133,125	44,375	177,500
2445	National Incident Based Reporting System	0	212,400	288,000	0	500,400	375,300	125,100	500,400
2446	Victim Assistance Program Enhancement	0	19,980	73,200	0	93,180	74,544	18,636	93,180
2530	LE/Water Recreation Resources Tax	Carryforward				0	0	0	0
2630	LE/Forfeiture Narcotics Fund	0	41,000	5,000	0	46,000	46,000	0	46,000
2632	LE/Inmate Services	279,162	191,164	2,000	0	472,326	421,320	0	421,320
2633	LE/School District #1	389,315	35,290	0	0	424,605	212,358	211,131	423,489
2634	LE/School District #2	197,943	17,158	0	0	215,101	107,442	107,355	214,797
2635	LE/Swansea Agreement	Ended				0	0	0	0
2637	LE/Federal Narcotics Forfeitures	0	16,000	0	0	16,000	16,000	0	16,000
2638	LE/Civil Process Server	37,300	16,755	0	0	54,055	53,954	0	53,954
2639	LE/School District #3	51,575	4,584	0	0	56,159	28,077	28,002	56,079
2640	LE/School District #4	47,370	3,996	0	0	51,366	25,758	25,520	51,278
2641	LE/School District #5	243,861	19,920	0	0	263,781	131,785	131,685	263,470
Total Law Enforcement		1,751,054	966,467	835,350	0	3,552,871	2,718,424	914,421	3,632,845

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2003-04

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Recommended
Appsum04

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	85,786	999,620	124,594	0	1,210,000	1,210,000	0	1,210,000
2409	Clk of Cr/Title IV-D Process Server	37,732	6,943	240	0	44,915	14,447	20,306	34,753
2410	Clk of Cr/Title IV-D Child Support	245,814	25,487	4,185	20,306	295,792	241,789	0	241,789
2450	FY01 Local Law Enforcement Blk Grt:	Carryforward				0	0	0	0
2451	FY02 Local Law Enforcement Blk Grt:	Carryforward				0	0	0	0
2452	FY03 Local Law Enforcement Blk Grt:								
	Solicitor Budget	0	20,405	0	0	20,405	18,000	2,405	20,405
	Magistrate Budget	0	12,000	0	0	12,000	10,800	1,200	12,000
	Law Enforcement Budget	0	152,550	0	0	152,550	135,000	17,550	152,550
	Non-Departmental	0	6,000	0	0	6,000	6,000	0	6,000
2470	Adolescent Pregnancy Prevention Init	Ended				0	0	0	0
2471	Transportation Enhancement Prog	Ended				0	0	0	0
2472	Landscaping & Scenic Beautification	Carryforward				0	0	0	0
2473	FEMA TCMPA Grant	Ended				0	0	0	0
2474	Multijurisdic Anti-terrorism Team	Ended				0	0	0	0
2475	Domestic Preparedness Equipment	Carryforward				0	0	0	0
2510	Clk of Cr/Alternate Dispute Resolution	Ended				0	0	0	0
2520	DHEC EMS Grant-In-Aid	0	42,200	0	0	42,200	40,000	2,200	42,200
Total Other Miscellaneous Grants		369,332	1,265,205	129,019	20,306	1,783,862	1,676,036	43,661	1,719,697
2000	Economic Development	0	1,157,842	0	0	1,157,842	907,842	250,000	1,157,842
2120	Accommodations Tax	0	275,750	0	0	275,750	287,405	0	287,405
2130	Tourism Development Fee	0	851,000	0	0	851,000	851,000	0	851,000
2140	Temporary Alcohol Beverage Lic. Fee	0	77,421	0	83,379	160,800	111,000	0	111,000
2141	Minibottle Tax	0	345,000	0	0	345,000	345,000	0	345,000
2150	Video Poker License	Ended				0	0	0	0
2200	Indigent Care	27,804	718,691	0	0	746,495	602,258	0	602,258
2521	DHEC Waste Water Fees	Ended				0	0	0	0
2600	Clk of Cr/Professional Bond Fees	0	25,066	1,500	0	26,566	17,731	0	17,731
2605	Emergency Telephone System E-911	44,188	237,449	816,186	0	1,097,823	1,049,000	0	1,049,000
2606	SCE&G Support Fund	0	2,709	3,050	0	5,759	5,554	0	5,554
2620	Victims Bill of Rights:								
	Solicitor Budget	66,575	522	0	0	67,097	67,097	0	67,097
	Magistrate Budget	78,451	3,612	100	0	82,163	43,707	0	43,707
	Law Enforcement Budget	227,495	51,201	0	0	278,696	278,696	0	278,696
2700	Schedule "C" Funds	0	3,750,000	0	0	3,750,000	3,750,000	0	3,750,000
2701	Road Improvement Private Contrib	Carryforward				0	0	0	0
2930	Personnel/Employee Committee	0	12,775	0	0	12,775	12,775	0	12,775
2950	Delinquent Tax Collections	332,155	733,799	7,550	0	1,073,504	1,106,000	0	1,106,000
2990	Grants Administration	89,236	13,964	800	0	104,000	6,000	98,000	104,000
2999	Pass-Thru-Grants - Magistrate	62,158	125	0	0	62,283	62,168	0	62,168
Total Other Special Revenue		928,062	8,256,926	829,186	83,379	10,097,553	9,503,233	348,000	9,851,233
5700	Solid Waste	925,137	5,125,013	501,656	0	6,551,806	6,268,849	0	6,268,849
5710	Solid Waste Tires	0	270,114	1,000	0	271,114	91,350	0	91,350
5720	SW/DHEC Management Grant	Ended				0	0	0	0
5721	SW/ Waste Tire Grant	Ended				0	0	0	0
5722	SW/DHEC Used Oil Grant	0	15,728	7,200	0	22,928	22,928	0	22,928
5723	SW/DHEC Auto Dismantler Grant	Ended				0	0	0	0
Total Enterprise Fund		925,137	5,410,855	509,856	0	6,845,848	6,383,127	0	6,383,127
6590	Motor Pool	0	120,900	54,200	0	175,100	152,500	0	152,500
6710	Workers Compensation Insurance Fund	0	767,070	0	118,999	886,069	1,252,348	0	1,252,348
6730	Employee Insurance Fund	0	7,778,983	0	0	7,778,983	9,268,483	0	9,268,483
6790	Risk Management Administration	115,188	6,289	278	0	121,755	1,000	118,999	119,999
Total Internal Service		115,188	8,673,242	54,478	118,999	8,961,907	10,674,331	118,999	10,793,330
Total		8,045,495	25,696,802	2,815,145	232,434	36,593,658	35,641,598	1,518,210	36,995,366

**COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2003-04**

Updated: 4-24-2003
Recommended Budget

FUND ORGANIZATION	<i>SOURCE</i>							TOTALS
	General Fund Revenue	Law Enforce Revenue	Temp Alcohol Beverage	Clk of Crt Title IV-D Program	Narcotics Forfeiture Fund	Solicitor State Fund	Workers Comp Insurance	
	1000	1000	2140	2410	2610	2611	6710	
	999900	159900	999900	141100	141200	141200	999900	

DESTINATION

2460 SOL / Drug Court								Incomplete
2467 SOL / Radio Communications Project					9,750			9,750
2500 SOL / Victim Witness Program								Incomplete
2501 SOL / Community Juvenile Arbitration			83,379					83,379
2452 Local Law Enforcement Block Grant	1,200	17,550				2,405		21,155
2411 LE/Title IV-D Process Server		9,081						9,081
2414 Bulletproof Vest Program		5,000						5,000
2436 Multi Task Force Narcotic Enforce		64,463						64,463
2440 LE / FY01 Cops Universal Hiring		80,922						80,922
2441 Multi Forensic Drug Lab Grant		43,380						43,380
2443 LE/Gang Investigation Unit		19,771						19,771
2444 Automated Fingerprint Identification		44,375						44,375
2445 National Incident Based Reporting		125,100						125,100
2446 Victim Assistance Program Enhancement		18,636						18,636
2633 LE / School District #1		211,131						211,131
2634 LE / School District #2		107,355						107,355
2639 LE / School District #3		28,002						28,002
2640 LE / School District #4		25,520						25,520
2641 LE / School District #5		131,685						131,685
2409 Clk of Crt Title IV-D Process Server				20,306				20,306
2520 DHEC / EMS Grant-In-Aid	2,200							2,200
2990 Finance / Grants Administration	98,000							98,000
6790 Risk Management Administration							118,999	118,999
2000 R.E.T. - Economic Development Fund	250,000							250,000
* TOTAL TRANSFER OF FUNDS	351,400	931,971	83,379	20,306	9,750	2,405	118,999	1,518,210

COUNTY OF LEXINGTON
COUNTY LIBRARY
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2003-04

	Library Operations (2300)	Capital Fd. (Escrow) (2310)	Bond Fund (2320)	State Aid (2330)	Lottery Fund (2331)	Federal Grants (2340)	Total Estimated 2003-04	Percentage
REVENUE:								
County Tax Revenue	3,626,449	242					3,626,691	85.88%
State Aid				270,017			270,017	6.39%
State Lottery					80,763		80,763	1.91%
Investment Interest	45,000	2,500					47,500	1.12%
Miscellaneous	181,500	16,500					198,000	4.69%
TOTAL REVENUES	3,852,949	19,242	0	270,017	80,763	0	4,222,971	100.00%
EXPENDITURES:								
General Administrative	3,826,938				49,400		3,876,338	85.01%
Capital Outlay	365,350	16,985		270,017	31,363		683,715	14.99%
TOTAL EXPENDITURES	4,192,288	16,985	0	270,017	80,763	0	4,560,053	100.00%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(339,339)	2,257	0	0	0	0	(337,082)	
OTHER FINANCING SOURCES (USES):	0	0	0	0	0	0	0	
TOTAL FINANCING SOURCES (USES):	0	0	0	0	0	0	0	
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	(339,339)	2,257	0	0	0	0	(337,082)	
FUND BALANCE - Estimated								
Beginning of Year 7-01-03	1,483,442	(2,257)	1,018	0	0	0	1,482,203	
FUND BALANCE - Projected								
End of Year 6-30-04	1,144,103	0	1,018	0	0	0	1,145,121	

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
FY 2003-04 Estimated Revenue

Object Code	Revenue Account Title	2001-02 Actual	Amended Budget Thru Mar 2002-03	9 Months Received Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Total Estimated 2003-04
*County Library Operations 2300 :						
		4.916 Mills		4.995 Mills	4.995 Mills	5.115 Mills
Revenues:(Organization: 000000)						
410000	Current Property Taxes	2,269,408	2,510,951	2,344,171	2,510,951	2,644,800
410500	Homestead Exemption	113,736	60,000	0	60,000	60,000
410520	Manufacturer's Tax Exemption	15,792	14,000	5	14,000	14,000
411000	Current Vehicle Taxes	682,509	606,261	481,280	606,261	648,499
412000	Current Tax Penalties	6,912	5,100	6,382	5,100	5,100
413000	Delinquent Tax	117,708	100,000	89,120	100,000	100,000
414000	Delinquent Tax Penalties	17,212	15,000	13,277	15,000	15,000
417100	Fee in Lieu of Taxes	95,787	93,000	0	93,000	103,000
417110	Fee in Lieu of Taxes -					
	Prior Year Distrib. Correction	0	0	0	0	0
417120	Fee in Lieu of Taxes - Prior Year	(820)	0	0	0	0
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	2,390	0	1,447	0	0
418000	Motor Carrier Payments	10,550	10,000	8,563	10,000	10,000
419000	Merchants Exemptions	28,550	28,550	21,413	28,550	28,550
419900	Tax Refund	(101)	(2,500)	(7)	(2,500)	(2,500)
	Total Property Tax Revenue	3,359,633	3,440,362	2,965,651	3,440,362	3,626,449
Other Revenues:						
438300	Vending Machine Sales	371	0	750	0	1,000
438900	Sale of General Fixed Assets	0	0	0	0	0
438902	Surplus Sales	160	1,000	562	1,000	500
449000	Library Book Fines	149,768	160,000	110,766	160,000	180,000
461000	Investment Interest	55,983	35,000	41,268	35,000	45,000
461001	Tax Appeal Interest	35	0	52	0	0
461002	Delinquent Tax Interest	0	0	0	0	0
462001	Sales Tax Payable	(12)	0	0	0	0
	Total Other Revenue	206,305	196,000	153,398	196,000	226,500
	** Total Revenue	3,565,938	3,636,362	3,119,049	3,636,362	3,852,949
	Total Appropriation:				4,103,177	4,192,288
	FUND BALANCE					
	Beginning of Year				<u>1,950,257</u>	<u>1,483,442</u>
	FUND BALANCE - Projected					
	End of Year				<u>1,483,442</u>	<u>1,144,103</u>

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization Recap

		<i>BUDGET</i>											
Object Expenditure Code	Classification	2003-04 Recommend	General Admin. 230005	Batesburg/Leesville 230010	Lexington 230020	Cayce / W.Cola. 230030	Irmo 230040	Chapin 230050	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/Summit 230090	Non-Departmental 230099
Personnel													
510100	Salaries & Wages	1,894,211	558,980	91,300	410,635	327,472	342,549	54,313	21,420	21,502	45,432	20,608	
510200	Overtime	10,000											10,000
510300	Part Time	433,401	32,449	32,242	90,200	58,443	97,340	40,525	16,863	19,715	28,966	16,658	
511112	FICA - Employer's Portion	184,170	45,244	9,451	38,314	29,522	33,653	7,255	2,929	3,153	5,691	2,851	6,107
511113	SCRS - Employer's Portion	164,908	40,513	8,463	34,307	26,435	30,132	6,496	2,622	2,823	5,096	2,553	5,468
511120	Employee Insurance - Employer's Portion	403,200	103,680	17,280	92,160	74,880	74,880	11,520	5,760	5,760	11,520	5,760	
511130	Workers Compensation	12,499	3,076	642	2,604	1,991	2,300	489	197	214	377	194	415
519901	Salaries & Wages Adjustment Account	69,828	0	0	0	0	0	0	0	0	0	0	69,828
* Total Personnel		3,172,217	783,942	159,378	668,220	518,743	580,854	120,598	49,791	53,167	97,082	48,624	91,818
Operating Expenses													
520100	Contracted Maintenance	20,500											20,500
520200	Contracted Services	85,800	3,000	6,000	7,000	24,000	5,000	6,200	1,300	3,500	4,500	3,300	22,000
520220	Book Binding	500											500
520300	Professional Services	10,000											10,000
520400	Advertising & Publicity	500											500
520702	Technical Currency & Support	48,235											48,235
520703	Computer Hardware Maintenance	11,900											11,900
521000	Office Supplies	4,475		400	750	900	1,200	300	150	300	300	175	
521100	Duplicating	1,050		50	25	25	25	200	100	250	250	125	
521200	Operating Supplies	46,200	35,000	1,000	1,000	3,000	2,750	1,100	350	600	1,100	300	
522000	Building Repairs & Maintenance	23,000											23,000
522200	Small Equipment Repairs & Maint.	2,500											2,500
522300	Vehicle Repairs & Maintenance	3,500											3,500
523204	Lease Books	0											
524000	Building Insurance	11,110		1,960	2,859	2,723	1,480	413	169	453	600	453	
524100	Vehicle Insurance	1,950											1,950
524101	Comprehensive Vehicle Insurance	250											250
524201	General Tort Liability Insurance	2,072	739	75	375	300	338	75	38	38	56	38	
524202	Surety Bonds	0											
524900	Data Processing Equip. Insurance	651											651
525000	Telephone	33,248	7,850	2,124	5,790	6,300	5,292	2,232	660	900	1,620	480	
525010	Long Distance Charges	2,689	350	200	300	400	413	301	300	75	250	100	
525020	Pagers and Cell Phones	1,100											1,100
525100	Postage	5,526	900	350	1,100	876	1,300	300	150	250	175	125	

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization Recap

Object Expenditure Code Classification	2003-04 Recommend	<i>BUDGET</i>											
		General Administr. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W.Cola. 230030	Irmo 230040	Chapin 230050	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non- Departmental 230099	
525210 Conference & Meeting Expenses	7,000												7,000
525211 Library Board Expenses	2,000												2,000
525230 Subscription, Dues, & Books	96,265												96,265
525240 Personal Mileage Reimbursement	8,000												8,000
525377 Utilities - (9) Branches	219,350		10,750	90,000	41,000	47,500	9,500	1,500	5,300	9,000	4,800		
525400 Gas, Fuel, & Oil	4,850												4,850
525600 Uniforms & Clothing	500												500
* Total Operating	654,721	47,839	22,909	109,199	79,524	65,298	20,621	4,717	11,666	17,851	9,896		265,201
* Total Personnel & Operating	3,826,938	831,781	182,287	777,419	598,267	646,152	141,219	54,508	64,833	114,933	58,520		357,019
Capital													
540000 Small Tools & Minor Equipment	9,000												9,000
540002 Microforms	2,750												2,750
540004 CD-ROM/Subscriptions	1,600												1,600
540006 Library Materials (Books, Audio Visual Mat.)	345,000												345,000
540010 Minor Software	7,000												7,000
** Total Capital	365,350	0	0	0	0	0	0	0	0	0	0	0	365,350
*** Total Budget Appropriation	4,192,288	831,781	182,287	777,419	598,267	646,152	141,219	54,508	64,833	114,933	58,520		722,369

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization: 230005 - Administration

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 17	539,233	396,898	550,616	558,980	558,981	_____
510200 Overtime	987	629	561	0	0	_____
510300 Part Time - 2	20,488	21,934	32,313	32,449	32,449	_____
511112 FICA - Employer's Portion	41,602	30,939	44,463	45,244	45,244	_____
511113 SCRS - Employer's Portion	32,378	24,388	39,814	40,513	40,513	_____
511120 Insurance Fund Contribution - 18	75,600	75,600	100,800	103,680	103,680	_____
511130 Workers Compensation	3,518	2,619	2,967	3,076	3,075	_____
511213 State Retirement - Retiree	6,030	4,345	0	0	0	_____
New Program Items						
* Total Personnel	719,836	557,352	771,534	783,942	783,942	_____
Operating Expenses						
521000 Office Supplies	2,827	2,160	3,000	3,000	3,000	_____
521200 Operating Supplies	35,740	28,463	38,000	35,000	35,000	_____
524201 General Tort Liability Insurance	650	591	591	758	739	_____
524202 Surety Bonds	0	116	117	117	0	_____
525000 Telephone	5,036	3,463	7,056	7,850	7,850	_____
525010 Long Distance Charges	289	208	500	350	350	_____
525100 Postage	730	495	1,000	900	900	_____
* Total Operating	45,272	35,496	50,264	47,975	47,839	_____
**Total Personnel & Operating	765,108	592,848	821,798	831,917	831,781	_____
Capital						
**Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	765,108	592,848	821,798	831,917	831,781	_____

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 3	89,693	64,934	91,526	91,300	91,300	_____
510200 Overtime	0	4	6	0	0	_____
510300 Part Time - 4	33,779	24,505	32,242	32,242	32,242	_____
511112 FICA - Employer's Portion	9,334	6,711	9,452	9,451	9,451	_____
511113 SCRS - Employer's Portion	4,859	3,564	8,464	8,463	8,463	_____
511120 Insurance Fund Contribution - 3	12,600	12,600	16,800	17,280	17,280	_____
511130 Workers Compensation	642	465	631	642	642	_____
511213 State Retirement - Retiree	3,294	2,381	0	0	0	_____
* Total Personnel	154,201	115,164	159,121	159,378	159,378	_____
Operating Expenses						
520200 Contracted Services	9,536	6,812	10,000	6,000	6,000	_____
521000 Office Supplies	291	380	450	400	400	_____
521100 Duplicating	2	0	50	50	50	_____
521200 Operating Supplies	872	737	1,000	1,000	1,000	_____
524000 Building Insurance	2,016	1,008	2,077	1,500	1,960	_____
524201 General Tort Liability Insurance	68	60	60	75	75	_____
524202 Surety Bonds	0	39	39	39	0	_____
525000 Telephone	1,034	892	1,860	2,124	2,124	_____
525010 Long Distance Charges	202	138	150	200	200	_____
525100 Postage	219	173	400	350	350	_____
525377 Utilities - County Branch Library	7,760	7,781	9,500	10,750	10,750	_____
* Total Operating	22,000	18,020	25,586	22,488	22,909	_____
**Total Personnel & Operating	176,201	133,184	184,707	181,866	182,287	_____
Capital						
**Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	176,201	133,184	184,707	181,866	182,287	_____

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization: 230020 - Lexington Branch

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 16	389,946	281,636	402,015	410,106	410,635	
510200 Overtime	266	42	25	0	0	
510300 Part Time - 10	87,602	63,581	88,071	87,820	90,200	
511112 FICA - Employer's Portion	35,620	25,360	37,950	38,091	38,314	
511113 SCRS - Employer's Portion	29,639	21,349	33,982	34,108	34,307	
511120 Insurance Fund Contribution - 16	67,200	67,200	89,600	92,160	92,160	
511130 Workers Compensation	2,485	1,795	2,533	2,589	2,604	
511213 State Retirement - Retiree	2,971	2,132	0	0	0	
* Total Personnel	615,729	463,095	654,176	664,874	668,220	
Operating Expenses						
520200 Contracted Services	8,134	7,195	9,775	7,000	7,000	
521000 Office Supplies	731	437	1,000	750	750	
521100 Duplicating	33	1	50	25	25	
521200 Operating Supplies	575	913	1,200	1,000	1,000	
524000 Building Insurance	2,287	1,144	2,357	2,859	2,859	
524201 General Tort Liability Insurance	340	300	300	375	375	
524202 Surety Bonds	0	161	162	162	0	
525000 Telephone	5,284	2,390	5,220	5,790	5,790	
525010 Long Distance Charges	238	201	300	300	300	
525100 Postage	1,060	794	1,000	1,100	1,100	
525377 Utilities - County Branch Library	84,476	68,274	86,000	90,000	90,000	
* Total Operating	103,158	81,810	107,364	109,361	109,199	
**Total Personnel & Operating	718,887	544,905	761,540	774,235	777,419	
Capital						
**Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	718,887	544,905	761,540	774,235	777,419	

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 13	311,771	227,119	323,639	327,472	327,472	_____
510200 Overtime	539	729	385	0	0	_____
510300 Part Time - 7	56,704	39,561	58,820	58,443	58,443	_____
511112 FICA - Employer's Portion	27,673	19,899	29,472	29,522	29,522	_____
511113 SCRS - Employer's Portion	24,345	17,618	26,390	26,435	26,435	_____
511120 Insurance Fund Contribution - 13	54,600	54,600	72,800	74,880	74,880	_____
511130 Workers Compensation	2,849	1,854	1,950	1,991	1,991	_____
511131 SC Unemployment	0	59	0	0	0	_____
511213 State Retirement - Retiree	629	469	0	0	0	_____
* Total Personnel	479,110	361,908	513,456	518,743	518,743	_____
Operating Expenses						
520200 Contracted Services	19,282	13,913	23,380	24,000	24,000	_____
521000 Office Supplies	774	666	1,000	900	900	_____
521100 Duplicating	3	1	50	25	25	_____
521200 Operating Supplies	3,340	1,922	3,000	3,000	3,000	_____
524000 Building Insurance	2,133	1,089	2,197	2,723	2,723	_____
524201 General Tort Liability Insurance	272	240	240	300	300	_____
524202 Surety Bonds	0	122	123	123	0	_____
525000 Telephone	2,400	2,776	4,608	6,300	6,300	_____
525010 Long Distance Charges	380	298	350	400	400	_____
525100 Postage	863	800	1,000	876	876	_____
525377 Utilities - County Branch Library	33,553	30,193	38,000	41,000	41,000	_____
* Total Operating	63,000	52,020	73,948	79,647	79,524	_____
**Total Personnel & Operating	542,110	413,928	587,404	598,390	598,267	_____
Capital						
**Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	542,110	413,928	587,404	598,390	598,267	_____

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization: 230050 - Chapin Branch

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	53,148	38,624	54,441	54,313	54,313	_____
510300 Part Time - 5	41,288	31,016	39,819	40,525	40,525	_____
511112 FICA - Employer's Portion	7,195	5,304	7,137	7,255	7,255	_____
511113 SCRS - Employer's Portion	4,915	3,524	6,391	6,496	6,496	_____
511120 Insurance Fund Contribution - 2	8,400	8,400	11,200	11,520	11,520	_____
511130 Workers Compensation	491	362	480	489	489	_____
511213 State Retirement - Retiree	490	346	0	0	0	_____
* Total Personnel	115,927	87,576	119,468	120,598	120,598	_____
Operating Expenses						
520200 Contracted Services	6,220	4,388	6,340	6,200	6,200	_____
521000 Office Supplies	225	155	400	300	300	_____
521100 Duplicating	172	123	250	200	200	_____
521200 Operating Supplies	993	636	1,200	1,100	1,100	_____
524000 Building Insurance	330	165	340	413	413	_____
524201 General Tort Liability Insurance	68	60	60	75	75	_____
524202 Surety Bonds	0	45	45	45	0	_____
525000 Telephone	1,909	1,073	2,268	2,232	2,232	_____
525010 Long Distance Charges	274	190	400	301	301	_____
525100 Postage	301	243	300	300	300	_____
525377 Utilities - County Branch Library	8,606	6,965	9,500	9,500	9,500	_____
* Total Operating	19,098	14,043	21,103	20,666	20,621	_____
**Total Personnel & Operating	135,025	101,619	140,571	141,264	141,219	_____
Capital						
**Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	135,025	101,619	140,571	141,264	141,219	_____

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization: 230060 - Swansea Branch

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1	21,935	16,125	21,997	21,420	21,420	_____
510200 Overtime	0	94	75	0	0	_____
510300 Part Time - 2	16,745	12,389	16,863	16,863	16,863	_____
511112 FICA - Employer's Portion	2,836	2,068	2,930	2,929	2,929	_____
511113 SCRS - Employer's Portion	1,986	1,473	2,623	2,622	2,622	_____
511120 Insurance Fund Contribution - 1	4,200	4,200	5,600	5,760	5,760	_____
511130 Workers Compensation	201	149	193	197	197	_____
* Total Personnel	47,903	36,498	50,281	49,791	49,791	_____
Operating Expenses						
520200 Contracted Services	1,560	1,080	1,620	1,300	1,300	_____
521000 Office Supplies	70	57	150	150	150	_____
521100 Duplicating	70	40	100	100	100	_____
521200 Operating Supplies	324	124	400	350	350	_____
524000 Building Insurance	78	68	81	169	169	_____
524201 General Tort Liability Insurance	34	30	30	38	38	_____
524202 Surety Bonds	0	19	19	19	0	_____
525000 Telephone	23	69	444	660	660	_____
525010 Long Distance Charges	46	172	300	300	300	_____
525100 Postage	115	116	200	150	150	_____
525377 Utilities - County Branch Library	1,274	1,274	1,400	1,500	1,500	_____
* Total Operating	3,594	3,049	4,744	4,736	4,717	_____
**Total Personnel & Operating	51,497	39,547	55,025	54,527	54,508	_____
Capital						
**Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	51,497	39,547	55,025	54,527	54,508	_____

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization: 230070 - Gaston Branch

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1	21,125	15,408	21,550	21,502	21,502	
510200 Overtime	18	0	0	0	0	
510300 Part Time - 2	20,749	15,136	19,715	19,715	19,715	
511112 FICA - Employer's Portion	3,035	2,215	3,154	3,153	3,153	
511113 SCRS - Employer's Portion	2,870	2,092	2,824	2,823	2,823	
511120 Insurance Fund Contribution - 1	4,200	4,200	5,600	5,760	5,760	
511130 Workers Compensation	218	159	209	214	214	
* Total Personnel	52,215	39,210	53,052	53,167	53,167	
Operating Expenses						
520200 Contracted Services	3,843	2,680	4,060	3,500	3,500	
521000 Office Supplies	265	120	300	300	300	
521100 Duplicating	202	120	300	250	250	
521200 Operating Supplies	673	244	600	600	600	
524000 Building Insurance	362	181	374	453	453	
524201 General Tort Liability Insurance	34	30	30	34	38	
524202 Surety Bonds	0	19	19	19	0	
525000 Telephone	467	450	840	900	900	
525010 Long Distance Charges	64	229	150	75	75	
525100 Postage	263	256	250	250	250	
525377 Utilities - County Branch Library	4,285	4,068	4,500	5,300	5,300	
* Total Operating	10,458	8,397	11,423	11,681	11,666	
**Total Personnel & Operating	62,673	47,607	64,475	64,848	64,833	
Capital						
**Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	62,673	47,607	64,475	64,848	64,833	

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

Fund 2300
Division: Library
Organization: 230080 - Pelion Branch

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	44,469	32,379	45,629	45,432	45,432	_____
510300 Part Time - 3	28,569	21,093	28,966	28,966	28,966	_____
511112 FICA - Employer's Portion	5,477	3,944	5,692	5,691	5,691	_____
511113 SCRS - Employer's Portion	5,003	3,663	5,097	5,096	5,096	_____
511120 Insurance Fund Contribution - 2	8,400	8,400	11,200	11,520	11,520	_____
511130 Workers Compensation	380	278	368	377	377	_____
* Total Personnel	92,298	69,757	96,952	97,082	97,082	_____
Operating Expenses						
520200 Contracted Services	5,225	3,563	5,310	4,500	4,500	_____
521000 Office Supplies	297	178	300	300	300	_____
521100 Duplicating	529	123	300	250	250	_____
521200 Operating Supplies	892	891	1,500	1,100	1,100	_____
524000 Building Insurance	32	16	475	600	600	_____
524201 General Tort Liability Insurance	51	45	45	45	56	_____
524202 Surety Bonds	0	32	32	32	0	_____
525000 Telephone	854	184	1,386	1,620	1,620	_____
525010 Long Distance Charges	191	167	450	250	250	_____
525100 Postage	175	172	175	175	175	_____
525377 Utilities - County Branch Library	7,196	6,515	8,500	9,000	9,000	_____
* Total Operating	15,442	11,886	18,473	17,872	17,851	_____
**Total Personnel & Operating	107,740	81,643	115,425	114,954	114,933	_____
Capital						
**Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	107,740	81,643	115,425	114,954	114,933	_____

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1	19,044	15,042	20,896	20,609	20,608	
510300 Part Time - 2	16,393	10,481	16,658	16,658	16,658	
511112 FICA - Employer's Portion	2,641	1,874	2,852	2,851	2,851	
511113 SCRS - Employer's Portion	1,897	1,376	2,554	2,553	2,553	
511120 Insurance Fund Contribution - 1	4,200	4,200	5,600	5,760	5,760	
511130 Workers Compensation	184	133	192	194	194	
* Total Personnel	44,359	33,106	48,752	48,625	48,624	
Operating Expenses						
520200 Contracted Services	3,705	2,659	3,825	3,300	3,300	
521000 Office Supplies	181	78	200	175	175	
521100 Duplicating	130	108	150	125	125	
521200 Operating Supplies	202	67	500	300	300	
524000 Building Insurance	362	181	374	453	453	
524201 General Tort Liability Insurance	34	30	30	30	38	
524202 Surety Bonds	0	19	19	19	0	
525000 Telephone	147	0	426	480	480	
525010 Long Distance Charges	36	0	200	100	100	
525100 Postage	105	95	150	125	125	
525377 Utilities - County Branch Library	4,198	3,839	4,500	4,800	4,800	
* Total Operating	9,100	7,076	10,374	9,907	9,896	
**Total Personnel & Operating	53,459	40,182	59,126	58,532	58,520	
Capital						
**Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	53,459	40,182	59,126	58,532	58,520	

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510200 Overtime	0	0	8,800	10,000	10,000	
511112 FICA - Employer's Portion	0	0	423	6,100	6,107	
511113 SCRS - Employer's Portion	0	0	376	5,462	5,468	
511130 Workers Compensation	0	0	286	415	415	
519901 Salaries & Wages Adjustment Account	0	0	3,017	69,741	69,828	
* Total Personnel	0	0	12,902	91,718	91,818	
Operating Expenses						
520100 Contracted Maintenance	16,794	16,275	19,362	20,500	20,500	
520200 Contracted Services	0	0	0	22,000	22,000	
520220 Book Binding	177	394	500	500	500	
520300 Professional Services	7,157	4,395	10,000	10,000	10,000	
520400 Advertising & Publicity	0	0	500	500	500	
520702 Technical Currency & Support	42,292	1,000	46,029	48,235	48,235	
520703 Computer Hardware Maintenance	8,962	10,262	10,469	11,900	11,900	
522000 Building Repairs & Maintenance	14,506	18,674	22,080	23,000	23,000	
522200 Small Equipment Repairs & Maintenance	21	146	7,000	2,500	2,500	
522300 Vehicle Repairs & Maintenance	2,881	1,961	4,000	3,500	3,500	
523204 Lease Books	79,427	80,889	81,000	0	0	
524000 Building Insurance	0	0	0	0	0	
524100 Vehicle Insurance - 3	1,560	1,560	1,560	1,950	1,950	
524101 Comprehensive Vehicle Insurance	186	93	336	250	250	
524900 Data Processing Equip. Insurance	651	326	651	651	651	
525020 Pagers and Cell Phones	991	749	1,100	1,100	1,100	
525210 Conference & Meeting Expenses	3,737	6,986	9,000	7,000	7,000	
525211 Library Board Expenses	1,517	1,175	4,000	2,000	2,000	
525230 Subscriptions, Dues, & Books	102,267	95,747	111,000	96,265	96,265	
525240 Personal Mileage Reimbursement	6,793	5,400	8,000	8,000	8,000	
525400 Gas, Fuel, & Oil	2,916	2,524	8,500	4,850	4,850	
525600 Uniforms & Clothing	264	114	600	500	500	
* Total Operating	293,099	248,670	345,687	265,201	265,201	
**Total Personnel & Operating	293,099	248,670	358,589	356,919	357,019	
Capital						
540000 Small Tools & Minor Equipment	6,274	7,905	8,000	9,000	9,000	
540001 Books	0	0	0	0	0	
540002 Microforms	3,599	2,420	6,000	2,750	2,750	
540004 CD Rom Publications	4,410	1,418	2,500	1,600	1,600	
540006 Library Materials (Book, Audio Visual)	259,240	122,768	275,000	345,000	345,000	
540010 Minor Software	3,705	4,017	8,000	7,000	7,000	
All Other Equipment	0	0	0	0	0	
**Total Capital	277,228	138,528	299,500	365,350	365,350	
*** Total Budget Appropriation	570,327	387,198	658,089	722,269	722,369	

COUNTY OF LEXINGTON
LIBRARY ESCROW
Annual Budget
Fiscal Year - 2003-04

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

Object Code	Revenue Account Title	Actual 2001-02	Amended Budget Thru Mar 2002-03	9 Months Received Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Total Estimated 2003-04
Revenues: (Organization: 000000)						
410000	Current Property Taxes	40	25	13	25	25
411000	Current Vehicle Taxes	39	40	23	40	40
412000	Current Tax Penalties	0	2	0	2	2
413000	Delinquent Taxes	210	150	126	150	150
414000	Delinquent Tax Penalties	28	25	19	25	25
417100	Fee in Lieu of Taxes	999	12	0	12	0
417120	FILOT - Prior Year	(70)	876	0	876	0
417130	FILOT - Manufacturer's Tax Exemption	179	70	109	70	0
419900	Tax Refunds	0	0	(1)	0	0
Total Property Tax Revenue		1,425	1,200	289	1,200	242
Other Revenues:						
434900	Library Non-resident User Fee	15,050	15,000	11,375	15,000	15,000
461000	Investment Interest	1,974	2,500	859	2,500	1,500
469100	Gifts & Donations	21,113	5,000	280	5,000	2,500
469200	Donated Capital Items	0	16,000	0	16,000	0
** Total Revenue		39,562	39,700	12,803	39,700	19,242
***Total Appropriation					110,590	16,985
FUND BALANCE						
Beginning of Year					68,633	(2,257)
FUND BALANCE - Projected						
End of Year					(2,257)	0

		BUDGET					
Object Expenditure Code	Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Operating Expenses							
520700	Technical Services	0	525	2,790	0	0	
520703	Computer Hardware Maintenance		0	520	0	0	
525210	Conference & Meeting Expense	331	0	0	0	0	
* Total Operating		331	525	3,310	0	0	
Capital							
540001	Books	0	0	57,326	15,000	12,985	
540005	Gift & Donation Purchases	15,903	2,878	8,812	4,000	4,000	
549904	Capital Contingency	0	0	1,343	0	0	
	All Other Equipment	59,877	22,405	39,799	0	0	
** Total Capital		75,780	25,283	107,280	19,000	16,985	
*** Total Budget Appropriation		76,111	25,808	110,590	19,000	16,985	

**COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Estimated 2003-04
Revenues (Organization: 000000)							
429000	State Aid	274,469	206,647	286,555	286,555	270,017	270,017
** Total Revenue		<u>274,469</u>	<u>206,647</u>	<u>286,555</u>	<u>286,555</u>	<u>270,017</u>	<u>270,017</u>
***Appropriation Total					286,555	270,017	270,017
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year							
					<u>0</u>	<u>0</u>	<u>0</u>

Object Expenditure Code Classification	2001-02 Expend	2002-03 Expend (Mar)	2002-03 Amended (Mar)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
540001 Books	274,469	246,569	286,555	270,017	270,017	<u> </u>
549904 Capital Contingency	0	0	0	0	0	<u> </u>
* Total Operating	274,469	246,569	286,555	270,017	270,017	<u> </u>
** Total Personnel & Operating	274,469	246,569	286,555	270,017	270,017	<u> </u>
*** Total Budget Appropriation	274,469	246,569	286,555	270,017	270,017	<u> </u>

**COUNTY OF LEXINGTON
LIBRARY LOTTERY FUNDS
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues (Organization: 000000)							
429100	State Lottery Funds	0	42,799	80,763	80,763	80,763	80,763
Other Revenue:							
461000	Investment Interest	0	0	0	0	0	0
** Total Revenue		<u>0</u>	<u>42,799</u>	<u>80,763</u>	<u>80,763</u>	<u>80,763</u>	<u>80,763</u>
***Appropriation Total					80,763	80,763	80,763
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Object Expenditure Code Classification	2001-02 Expend	2002-03 Expend (Mar)	2002-03 Amended (Mar)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520702	0	44,643	46,000	47,000	47,000	<u> </u>
525210		2,196	2,600	2,400	2,400	<u> </u>
* Total Operating	0	46,839	48,600	49,400	49,400	<u> </u>
** Total Personnel & Operating	0	46,839	48,600	49,400	49,400	<u> </u>
Capital						
549904	0	0	22,678	0	0	<u> </u>
	0	33,505	9,485	0	0	<u> </u>
				5,250	5,250	<u> </u>
				6,300	6,300	<u> </u>
				19,813	19,813	<u> </u>
** Total Capital	0	33,505	32,163	31,363	31,363	<u> </u>
*** Total Budget Appropriation	0	80,344	80,763	80,763	80,763	<u> </u>

**COUNTY OF LEXINGTON
SOLICITOR'S OFFICE**

Annual Budget
Fiscal Year 2003-2004

Division: Judicial
Organization: 141200 - Solicitor

Updated: 4-24-2003
Recommended Budget

	Special Revenue							Grants					Elimination of Interfund Transfers	Combined
	General Fund 1000	Drug Court 2460	Victim Witness Program 2500	Narcotics Forfeiture Funds 2610	Solicitor State Aid Funds 2611	Pretrial Intervention Program 2612	Victim's Bill of Rights 2620	Multijuris Task Force Narcotic Enforce 2436	Local Law Enforce Block Grant 2452	Radio Communi- cations Project 2467	Community Juvenile Arbitration Grants 2501			
Prior Year Fund Balance	0	-160,457	-14,384	885	-37,482	0	0	0	0	0	1,595			
Prior Year Contingency	0	2,373	0	68,620	28,267	0	0	0	0	0	0			
# of Employees	[21.7]	[2]	[3]	[0]	[4.3]	[4]	[2]	[2]	[0]	[0]	[3]		[42]	
Revenues														
State Victim Service Funds	0	0	53,030	0	0	0	0	0	0	0	0		53,030	
Judicial Circuit State Support	0	0	0	0	0	0	0	0	0	0	0		0	
Bond Escheatment	0	0	0	0	5,000	0	0	0	0	0	0		5,000	
Program Income	0	105,400	0	10,000	0	214,134	67,097	0	0	0	0		396,631	
State Grant Income	0	0	0	0	0	0	0	0	0	0	45,000		45,000	
Federal Grant Income	0	0	0	0	0	0	0	18,000	29,250	0	0		47,250	
Investment Interest	0	0	12	500	1,000	0	0	0	0	0	150		1,662	
General Fund Revenue Sources	1,491,837	0	0	0	0	0	0	0	0	0	0		1,491,837	
Oper Trn In From General Fund	0	0	0	0	0	0	0	0	0	0	0		0	
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	9,750	83,379		93,129	
Oper Trn In From Solicitor State Fund	0	0	Insufficient	0	0	0	0	0	2,405	0	0		2,405	
*Total Funding	1,491,837	Insufficient	Insufficient	10,500	Insufficient	214,134	67,097	0	20,405	39,000	128,529	-	1,971,502	
Appropriations														
Personnel	1,274,255	92,126	172,895	0	193,621	209,091	66,575	0	0	0	116,772		2,125,335	
Operating Expenses	193,898	125,691	6,209	1,635	2,597	5,043	522	0	20,405	0	8,794		364,794	
Capital	23,684	0	0	0	0	0	0	0	0	39,000	4,558		67,242	
Operating Transfer Out	0	0	0	9,750	Insufficient	0	0	0	0	0	0		9,750	
*Total Appropriations	1,491,837	217,817	179,104	11,385	Incomplete	214,134	67,097	0	20,405	39,000	130,124	-	2,370,903	
Projected Ending Fund Balance	0	Incomplete	Incomplete	68,620	Incomplete	0	0	0	0	0	0	-	0	

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**COUNTY OF LEXINGTON
DRUG COURT
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*Solicitor / Drug Court 2460:							
Revenues:							
431001	Drug Court Income	23,148	20,195	19,000	30,000	40,000	99,000
431002	Drug Court Application Fee	0	0	0	0	0	6,400
431002	Local Drug Court Fee	0	0	0	0	150,000	0
457000	Federal Grant Income	164,376	170,564	0	45,170	0	0
458001	Judicial Aid to Drug court	66,000	84,000	251,108	84,000	0	0
461000	Investment Interest	168	170	152	170	0	0
801000	Op Trm from General Fund	65,409	65,409	65,409	65,409	0	
802610	Op Trm from Sol/Forfeiture Fund	10,000	0	0	0	0	
802611	Op Trm from Solicitor State Fund	0	0	0	0	0	
	Unknown Source for \$112,417						Unknown
**Total Revenue		<u>329,101</u>	<u>340,338</u>	<u>335,669</u>	<u>224,749</u>	<u>190,000</u>	
***Total Appropriations					418,431	309,946	217,817
FUND BALANCE							
Beginning of Year					<u>33,225</u>	<u>(160,457)</u>	<u>(160,457)</u>
FUND BALANCE - Projected							
End of Year					<u>(160,457)</u>	<u>(280,403)</u>	<u>(378,274)</u>

Note: This budget combines the Adult Drug Court and the Juvenile Drug Court into one fund.

IN COMPLETE

**COUNTY OF LEXINGTON
DRUG COURT
Annual Budget
Fiscal Year - 2003-04**

Fund 2460
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	<i>BUDGET</i>		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	107,622	93,743	138,409	107,200	67,154	
Salaries & Wages Adjustment	0	0	0	0	2,015	
510300 Part Time - 0	5,325	0	0	0	0	
511112 FICA - Employer's Portion	8,541	7,107	10,600	8,201	5,292	
511113 SCRS - Employer's Portion	3,771	3,648	4,629	5,142	2,471	
511114 PORS - Employer's Portion	6,195	4,331	7,595	3,438	3,542	
511120 Employee Insurance - 2	16,800	16,800	23,335	17,280	11,520	
511130 Workers Compensation	1,309	760	1,462	738	132	
* Total Personnel	149,563	126,389	186,030	141,999	92,126	
Operating Expenses						
520200 Contracted Services	171,059	120,989	216,568	162,000	117,720	
520207 SLED Terminal Contract	1,142	0	1,021	950	950	
520300 Professional Services	95	0	0	0	0	
521000 Office Supplies	500	0	755	300	300	
521100 Duplicating	864	390	735	550	550	
521200 Operating Supplies	369	682	935	500	500	
522300 Vehicles Repairs & Maintenance	79	235	837	200	200	
524100 Vehicle Insurance - 1	520	520	780	600	650	
524201 General Tort Liability Insurance	665	591	591	331	250	
524202 Surety Bonds	0	26	26	0	0	
524302 Court Ref Volunteer Liability Insurance	272	272	274	275	275	
525000 Telephone	1,168	806	1,024	925	925	
525010 Long Distance Charges	132	45	118	80	80	
525020 Pagers and Cell Phones	731	540	738	456	636	
525210 Conference & Meeting Expense	5,189	788	1,625	0	1,625	
525230 Subscriptions, Dues, & Books	0	0	100	0	100	
525240 Personal Mileage Reimbursement	126	148	469	0	150	
525400 Gas, Fuel & Oil	861	701	1,152	780	780	
525600 Uniforms & Clothing	0	0	270	0	0	
526000 Program Recipient Incentives	560	123	1,030	0	0	
529903 Contingency	0	0	2,373	0	0	
* Total Operating	184,332	126,856	231,421	167,947	125,691	
** Total Personnel & Operating	333,895	253,245	417,451	309,946	217,817	
Capital						
540000 Small Tools & Minor Equipment	0	0	0	0	0	
540010 Minor Software	0	0	0	0	0	
All Other Equipment	0	978	980	0	0	
** Total Capital	0	978	980	0	0	
*** Total Budget Appropriation	333,895	254,223	418,431	309,946	217,817	

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*Solicitor / Victim Witness Program 2500:							
Revenues:							
456100	Program Income	48,913	45,796	56,286	56,286	53,030	53,030
461000	Investment Interest	922	83	0	83	12	12
469900	Miscellaneous Revenues	686	0	0	0	0	0
802611	Op Trm from Solicitor State Fund	145,786	118,969	133,436	118,969	118,969	<u>Insufficient</u>
** Total Revenue		<u>196,307</u>	<u>164,848</u>	<u>189,722</u>	<u>175,338</u>	<u>172,011</u>	
***Total Appropriation					183,594	172,013	179,104
FUND BALANCE							
Beginning of Year					<u>(6,128)</u>	<u>(14,384)</u>	<u>(14,384)</u>
FUND BALANCE - Projected							
End of Year					<u>(14,384)</u>	<u>(14,386)</u>	<u>(193,488)</u>

INCOMPLETE

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2003-04**

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

		BUDGET					
Object Code	Expenditure Classification	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 3	163,972	102,133	140,034	131,742	131,731	
	Salaries & Wages Adjustment Account	0	0	0	0	3,952	
511112	FICA Cost	11,914	7,254	10,712	10,088	10,379	
511113	SCRS - Employer's Portion	11,232	6,996	9,592	9,022	9,295	
511120	Employee Insurance - 3	16,800	14,000	19,250	17,280	17,280	
511130	Workers Compensation	311	194	245	260	258	
	Employee Furloughs 6Days	0	0	0	(3,486)	0	
	Unemployment Insurance	0	0	0	500	0	
	* Total Personnel	204,229	130,577	179,833	165,406	172,895	
Operating Expenses							
520800	Outside Printing	0	0	0	0	0	
520400	Advertising & Publicity	0	0	0	0	0	
521000	Office Supplies	0	0	0	0	200	
521100	Duplicating	0	0	0	0	200	
522300	Vehicle Repairs & Maintenance	461	430	600	800	800	
524100	Vehicle Insurance - 1	520	520	520	600	650	
524201	General Tort Liability Insurance	403	175	200	200	188	
524202	Surety Bonds	0	19	26	0	0	
525000	Telephone	160	40	454	0	175	
525020	Pagers and Cell Phones	1,113	811	1,100	1,000	1,000	
525210	Conference & Meeting Expense	1,691	2,078	0	2,400	2,100	
525230	Subscriptions, Dues, & Books	211	211	211	300	211	
525240	Personal Mileage Reimbursement	0	0	0	0	0	
525250	Motor Pool Reimbursement	0	0	0	0	0	
525400	Gas, Fuel & Oil	744	505	650	800	685	
529903	Contingency	0	0	0	507	0	
	* Total Operating	5,303	4,789	3,761	6,607	6,209	
	** Total Personnel & Operating	209,532	135,366	183,594	172,013	179,104	
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	** Total Capital	0	0	0	0	0	
	*** Total Budget Appropriation	209,532	135,366	183,594	172,013	179,104	

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COUNTY OF LEXINGTON
SOLICITOR / FORFEITURE (NARCOTICS) FUND
Annual Budget
Fiscal Year - 2003-04

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues: (Organization - 000000)							
438900	Auction Sales	3,166	0	0	0	0	0
456400	Narcotics Confiscation	13,272	3,194	15,000	15,000	10,000	10,000
461000	Investment Interest	777	535	1,000	670	500	500
** Total Revenue		<u>17,215</u>	<u>3,729</u>	<u>16,000</u>	<u>15,670</u>	<u>10,500</u>	<u>10,500</u>
***Appropriation Total					68,620	49,688	11,385
FUND BALANCE							
Beginning of Year					<u>53,835</u>	<u>885</u>	<u>885</u>
FUND BALANCE - Projected							
End of Year					<u>885</u>	<u>(38,303)</u>	<u>0</u>

Object Code	Expenditure Classification	BUDGET					2003-04 Approved
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	
Personnel							
510100	Salaries & Wages	0	0	0	0	0	
511112	FICA - Employer's Portion	0	0	0	0	0	
511113	SCRS - Employer's Portion	0	0	0	0	0	
511120	Employees Insurance	0	0	0	0	0	
511130	Workers Compensation	0	0	0	0	0	
* Total Personnel		0	0	0	0	0	
Operating Expenses							
524000	Building Insurance	0	0	0	0	0	
529903	Contingency	45,010	0	68,620	0	1,635	
* Total Operating		45,010	0	68,620	0	1,635	
** Total Personnel & Operating		45,010	0	68,620	0	1,635	
Capital							
** Total Capital		0	0	0	0	0	
Other Operating Expenses							
812466	Op Trn to Sol/Adult Drug Court	10,000	0	0	0	0	
812467	Op Trn to Radio Communications	0	0	0	9,750	9,750	
** Total Other Operating Expenses		10,000	0	0	9,750	9,750	
*** Total Budget Appropriation		55,010	0	68,620	9,750	11,385	

COUNTY OF LEXINGTON
SOLICITOR / NARCOTICS FORFEITURE FUND
New Program
Annual Budget
Fiscal Year - 2003-04

Fund: 2610
 Division: Judicial
 Organization: 141200 - Solicitor

BUDGET

Object Expenditure Code Classification	Move Secretary from 2611 - Solicitor State Fund	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 1		29,744	0	_____
511112 FICA Cost		2,276	0	_____
511113 State Retirement		2,037	0	_____
511120 Insurance Fund Contribution		5,760	0	_____
511130 Workers Compensation		71	0	_____
* Total Personnel		39,888	0	_____
Operating Expenses				
521000 Office Supplies		0	0	_____
521100 Duplicating		0	0	_____
521200 Operating Supplies		0	0	_____
524201 General Tort Liability Insurance		50	0	_____
525000 Telephone		0	0	_____
525010 Long Distance Charges		0	0	_____
525250 Motor Pool Reimbursement		0	0	_____
525100 Postage		0	0	_____
525210 Conference & Meeting		0	0	_____
525230 Subscriptions , Dues & Books		0	0	_____
* Total Operating		50	0	_____
** Total Personnel & Operating		39,938	0	_____
Capital				
** Total Capital		0	0	_____

***** Total Budget Appropriation**

39,938

0 _____

**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*Solicitor - State Funds 2611:							
Revenues:							
443500	Bond Escheatment	27,110	3,826	30,000	10,000	5,000	5,000
451500	Circuit Solicitor - State Supplement	150,000	300,000	315,325	300,000	270,000	<u>Insufficient</u>
461000	Investment Interest	2,133	1,395	1,000	1,600	1,000	1,000
** Total Revenue		<u>179,243</u>	<u>305,221</u>	<u>346,325</u>	<u>311,600</u>	<u>276,000</u>	
***Appropriation Total					442,953	271,984	0
FUND BALANCE							
Beginning of Year					<u>93,871</u>	<u>(37,482)</u>	<u>(37,482)</u>
FUND BALANCE - Projected							
End of Year					<u>(37,482)</u>	<u>(33,466)</u>	<u>(37,482)</u>

IN COMPLETE

**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
Fiscal Year - 2003-04**

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

		BUDGET					
Object Code	Expenditure Classification	2001-02 Expend	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 3.2824	162,575	124,085	200,452	128,169	128,169	
	Salaries & Wages Adjustment Account	0	0	0	0	3,845	
510300	Part Time - 1	19,119	14,036	19,141	19,743	20,335	
511112	FICA - Employer's Portion	13,657	10,366	16,799	11,316	11,655	
511113	SCRS - Employers Portion	12,446	9,461	15,042	10,131	10,436	
511120	Employee Insurance - 3.2824	18,037	20,955	24,845	18,374	18,907	
511130	Workers Compensation	379	286	399	343	274	
	* Total Personnel	226,213	179,189	276,678	188,076	193,621	
Operating Expenses							
521000	Office Supplies	721	0	0	0	0	
524201	General Tort Liability Insurance	323	260	260	200	325	
524202	Surety Bonds	0	32	28	0	0	
525000	Telephone	190	150	207	207	207	
525010	Long Distance Charges	31	27	50	50	50	
525020	Pagers and Cell Phones	336	0	0	215	215	
525210	Conference & Meeting Expenses	837	1,547	1,472	1,500	1,500	
525230	Subscriptions, Dues, & Books	45	0	50	300	300	
525240	Personal Mileage Reimbursement	0	0	100	0	0	
529903	Contingency	0	0	28,267	0	0	
	* Total Operating	2,483	2,016	30,434	2,472	2,597	
	** Total Personnel & Operating	228,696	181,205	307,112	190,548	196,218	
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	** Total Capital	0	0	0	0	0	
Other Financing Uses							
812450	Op Trn to Local LLEBG Block Grant	5,500	0	0	0	0	
812451	Op Trn to Local LLEBG Block Grant	0	2,405	2,405	2,405	2,405	
812464	Op Trn to Sol/Juv Incent Blk Grant	712	0	0	0	0	
812466	Op Trn to Sol/Adult Drug Court	0	0	0	0	0	
812500	Op Trn to Sol/Victim Witness	145,786	118,969	133,436	118,969	Insufficient	
812501	Op Trn to Comm Juvenile Arbitration	33,000	0	0	0	0	
	***Total Other Financing Uses	184,998	121,374	135,841	121,374		
	*** Total Budget Appropriation	413,694	302,579	442,953	311,922		

**COUNTY OF LEXINGTON
SOLICITOR STATE FUND
New Program
Annual Budget
Fiscal Year - 2003-04**

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

BUDGET

Object Expenditure Code Classification	Move Secretary to 2610 - Sol/Narcotics Forfeiture Fund	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 1		-29,744	0	_____
511112 FICA Cost		-2,276	0	_____
511113 State Retirement		-2,037	0	_____
511120 Insurance Fund Contribution		-5,760	0	_____
511130 Workers Compensation		-71	0	_____
* Total Personnel		-39,888	0	_____
Operating Expenses				
521000 Office Supplies		0	0	_____
521100 Duplicating		0	0	_____
521200 Operating Supplies		0	0	_____
524201 General Tort Liability Insurance		-50	0	_____
525000 Telephone		0	0	_____
525010 Long Distance Charges		0	0	_____
525250 Motor Pool Reimbursement		0	0	_____
525100 Postage		0	0	_____
525210 Conference & Meeting		0	0	_____
525230 Subscriptions , Dues & Books		0	0	_____
* Total Operating		-50	0	_____
** Total Personnel & Operating		-39,938	0	_____
Capital				
** Total Capital		0	0	_____

***** Total Budget Appropriation**

-39,938

0 _____

**COUNTY OF LEXINGTON
PRE-TRIAL INTERVENTION GRANT**

**Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenue: (Organization - 000000)							
456100	Program Income	197,576	138,110	212,592	212,556	219,855	214,134
461000	Investment Interest	0	13	0	13	0	0
802611	Op Trn from Solicitor State Fund	0	0	0	0	0	0
** Total Revenue		<u>197,576</u>	<u>138,123</u>	<u>212,592</u>	<u>212,569</u>	<u>219,855</u>	<u>214,134</u>
***Total Appropriation					212,592	219,855	214,134
FUND BALANCE							
Beginning of Year					23	0	0
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>0</u>	<u>0</u>

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 4	154,493	82,305	162,150	162,226	158,928	
Salaries & Wages Adjustment Account	0	0	0	4,866	3,179	
511112 FICA - Employer's Portion	11,460	6,094	12,404	12,783	12,401	
511113 SCRS - Employer's Portion	10,583	5,638	11,108	11,446	11,105	
511120 Employee Insurance - 4	16,800	16,800	22,400	23,040	23,040	
511130 Workers' Compensation	417	222	438	438	438	
* Total Personnel	193,753	111,059	208,500	214,799	209,091	
Operating Expenses						
520207 SLED Terminals Contract	571	0	571	575	575	
521100 Duplicating	1,644	1,504	1,900	2,860	2,860	
524201 General Tort Liability Insurance	177	130	150	150	163	
524202 Surety Bonds	0	26	26	26	0	
524302 Court Ref Volunteer Liab Ins	1,431	1,431	1,445	1,445	1,445	
* Total Operating	3,823	3,091	4,092	5,056	5,043	
** Total Personnel & Operating	197,576	114,150	212,592	219,855	214,134	
*** Total Budget Appropriation	197,576	114,150	212,592	219,855	214,134	

COUNTY OF LEXINGTON
SOLICITOR / RADIO COMMUNICATIONS PROJECT
New Program
Annual Budget
Fiscal Year - 2003-04

Fund: 2467
 Division: Judicial
 Organization: 141200 - Solicitor

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues: (Organization - 000000)							
457000	Federal Grant Income	0	0	0	0	29,250	29,250
461000	Investment Interest	0	0	0	0	0	0
802610	Op tmn from Narcotics Forfeiture Fund	0	0	0	0	9,750	9,750
** Total Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,000</u>	<u>39,000</u>
*** Appropriation Total						0	39,000
FUND BALANCE							
Beginning of Year							
						<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year							
						<u>0</u>	<u>0</u>

Object Code	Expenditure Classification	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	BUDGET		
					2003-04 Requested	2003-04 Recommend	
Personnel							
* Total Personnel		0	0	0	0	0	<u> </u>
Operating Expenses							
* Total Operating		0	0	0	0	0	<u> </u>
** Total Personnel & Operating		0	0	0	0	0	<u> </u>
Capital							
(6)	800MHz Radios	0	0	0	39,000	39,000	<u> </u>
** Total Capital		0	0	0	39,000	39,000	<u> </u>
*** Total Budget Appropriation		0	0	0	39,000	39,000	<u> </u>

GRANT PERIOD: 7-1-03 TO 6-30-04
 GRANT AWARD: FEDERAL \$ COUNTY \$
 PERCENTAGES: 75% / 25%

**COUNTY OF LEXINGTON
COMMUNITY JUVENILE ARBITRATION GRANT
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*Solicitor / Community Juvenile Arbitration 2501:							
Revenues:							
458000	State Grant Income	45,000	22,500	45,000	45,000	45,000	45,000
469100	Gifts & Donations	200	0	0	0	0	0
461000	Investment Interest	94	78	150	150	150	150
801000	Op Trn from Genrl Fund/Cty Ordinary	45,000	45,000	45,000	45,000	45,000	0
802140	Op Trn from Temporary Alcohol Bev	0	33,000	33,000	33,000	38,379	83,379
802611	Op Trn from Solicitor State Funds	33,000	0	0	0	0	0
** Total Revenue		<u>123,294</u>	<u>100,578</u>	<u>123,150</u>	<u>123,150</u>	<u>128,529</u>	<u>128,529</u>
***Total Appropriation					116,925	130,124	130,124
Contingency					-5,518		
FUND BALANCE							
Beginning of Year					<u>888</u>	<u>1,595</u>	<u>1,595</u>
FUND BALANCE - Projected							
End of Year					<u>1,595</u>	<u>0</u>	<u>0</u>

GRANT PERIOD: 07-01-2003 to 06-30-2004

GRANT AWARD: \$45,000 State Grant

PERCENTAGE SHARED: State = 35% County = 35% Other = 30%

**COUNTY OF LEXINGTON
COMMUNITY JUVENILE ARBITRATION GRANT
Annual Budget
Fiscal Year - 2003-04**

Fund: 2501
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	BUDGET				
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend
Personnel						
510100	Salaries & Wages - 2	75,268	36,819	76,945	77,102	77,102
	Salaries & Wages Adjustment Account	0	0	0	2,668	2,313
510300	Part-time - 1	11,442	5,677	11,934	11,822	12,292
511112	FICA - Employer's Portion	6,496	3,163	6,799	7,007	7,015
511113	SCRS - Employer's Portion	5,940	2,911	6,088	6,274	6,282
511120	Employee Insurance - 2	8,400	5,600	11,200	11,520	11,520
511130	Workers Compensation	234	115	240	247	248
	* Total Personnel	107,780	54,285	113,206	116,640	116,772
Operating Expenses						
520300	Professional Services	0	0	0	0	0
521000	Office Supplies	696	401	650	650	650
521100	Duplicating	1,486	846	1,500	1,700	1,700
521200	Operating Supplies	116	0	131	135	135
521206	Training Supplies	0	0	0	0	0
522200	Small Equip Repairs & Maintenance	0	0	0	0	0
524201	General Tort Liability Insurance	112	50	100	100	125
524202	Surety Bonds	0	0	19	0	0
524301	Volunteer Liability Ins.	368	363	368	368	368
524302	Court Ref Volunteer Liab Ins	626	626	626	626	626
525000	Telephone	680	350	650	700	700
525010	Long Distance Charges	190	115	200	200	200
525100	Postage	2,318	1,575	2,200	2,200	2,200
525210	Conference & Meeting Expenses	1,553	791	2,193	1,500	1,500
525230	Subscriptions, Dues, & Books	85	90	100	90	90
525240	Personal Mileage Reimbursement	353	362	500	500	500
529903	Contingency	0	0	-5,518	0	0
	* Total Operating	8,583	5,569	3,719	8,769	8,794
	** Total Personnel & Operating	116,363	59,854	116,925	125,409	125,566
Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0
540010	Minor Software	0	0	0	945	788
	(2) Core Banner/Doc. Imager PC	0	0	0	1,750	1,750
	(1) Pres/GIS Laptop	0	0	0	2,020	2,020
	** Total Capital	0	0	0	4,715	4,558
	*** Total Budget Appropriation	116,363	59,854	116,925	130,124	130,124

**COUNTY OF LEXINGTON
LAW ENFORCEMENT
Annual Budget
Fiscal Year 2003-2004**

Update: 4-24-2003
Recommended Budget

Division: Law Enforcement
Organization: 151100 - 159999

	Grants														Special Revenue										Elimination of Interfund Transfers	Combined
	General Fund 1000	Title IV-D Child Support 2411	Title V Senior Employ 2413	Bullet Proof Vest Grant 2414	Comm Education on Gun Violence 2423	Multi Task Force Narcotic Team 2436	FY01 COP! Universal Hiring 2440	Multijuris dictional Forensic Drug Lab 2441	Gang Investi-gation Unit 2443	Automated Ident System 2444	National Incident Reporting System 2445	Victim Assistance Program Enhance 2446	Law Enforce Block Grt 2452	Victims Bill of Rights 2620	Narcotics Forfeiture Funds 2630	Inmate Services Fund 2632	School District No. 1 2633	School District No. 2 2634	Federal Narcotics Forfeiture 2637	Civil Process Server 2638	School District No. 3 2639	School District No. 4 2640	School District No. 5 2641			
Prior Year Fund Balance	0	-156	3	0	0	0	-5,507	0	0	0	0	0	0	0	0	51,006	1,116	304	0	101	80	88	311			
Prior Year Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	272,809	452,462	0	0	47,274	36,395	0	0	0	0		
# of Employees	[401]	[1]	[2]		[1]	[2]	[0]	[1]	[2]					[5]	[5]	[8]	[4]		[2]	[1]	[1]	[5]		[441]		
Revenues																										
Program Income	0	0	0	0	0	28,952	0	0	0	0	0	0	0	278,696	40,000	393,603	211,358	107,355	0	0	28,003	25,683	131,685	1,245,335		
Fees, Permits, and Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,717	0	0	53,904	0	0	0	0	70,621		
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Federal Grant Income	0	16,851	13,413	5,000	70,530	548,318	100,622	130,141	177,934	133,125	375,300	74,544	134,100	0	0	0	0	15,000	0	0	0	0	0	1,794,878		
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Investment Interest	0	0	0	0	0	0	1,000	0	0	0	0	0	900	6,000	11,000	1,000	87	1,000	50	74	75	100	0	21,286		
General Fund Revenue Sources	23,004,908	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(931,971)	22,072,937	
Oper Trn In From Other Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Oper Trn In From LE/General Fund	0	9,081	0	5,000	0	64,463	80,922	43,380	19,771	44,375	125,100	18,636	17,550	0	0	0	211,131	107,355	0	0	28,002	25,520	131,685	931,971		
*Total Funding	23,004,908	25,932	13,413	10,000	70,530	641,733	182,544	173,521	197,705	177,500	500,400	93,180	152,550	278,696	46,000	421,320	423,489	214,797	16,000	53,954	56,079	51,278	263,470	(931,971)	27,068,999	
Appropriations																										
Personnel	16,997,691	25,757	13,193	0	37,261	94,177	176,037	56,024	102,079	0	0	0	0	227,495	0	279,162	389,315	197,943	0	37,300	51,575	47,370	243,861	0	18,976,240	
Operating Expenses	4,718,509	19	220	10,000	11,919	244,839	1,600	59,497	25,626	34,500	212,400	19,980	152,550	51,201	41,000	191,164	35,290	17,158	16,000	16,755	4,584	3,996	19,920	0	5,888,727	
Capital	356,737	0	0	0	21,350	174,800	0	58,000	70,000	143,000	288,000	73,200	0	0	5,000	2,000	0	0	0	0	0	0	0	0	1,192,087	
Operating Transfer Out	931,971	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(931,971)	0
*Total Appropriations	23,004,908	25,776	13,413	10,000	70,530	513,816	177,637	173,521	197,705	177,500	500,400	93,180	152,550	278,696	46,000	472,326	424,605	215,101	16,000	54,055	56,159	51,366	263,781	(931,971)	26,989,205	
Projected Ending Fund Balance	0	0	3	0	0	127,917	-600	0	0	0	0	0	0	0	272,809	452,462	0	0	47,274	0	0	0	0	0	0	

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COUNTY OF LEXINGTON
LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER
Annual Budget
Fiscal Year - 2003-04

Fund 2411
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues (Organization: 000000)							
451803	IV-D Service of Process Pmts	17,193	13,019	17,952	17,952	16,830	16,851
461000	Investment Interest	1	0	1	0	0	0
801000	Op Transfer from General Fund	0	0	0	0	9,081	9,081
** Total Revenue		<u>17,194</u>	<u>13,019</u>	<u>17,953</u>	<u>17,952</u>	<u>25,911</u>	<u>25,932</u>
***Total Appropriation					18,442	28,119	25,776
FUND BALANCE							
Beginning of Year					<u>334</u>	<u>(156)</u>	<u>(156)</u>
FUND BALANCE - Projected							
End of Year					<u>(156)</u>	<u>(2,364)</u>	<u>0</u>

Object Code	Expenditure Classification	BUDGET					2003-04 Approved
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	
Personnel							
510199	Special Overtime	0	488	0	0	0	_____
510200	Overtime	0	785	0	0	0	_____
510300	Part-Time - 1	15,018	11,430	10,329	16,916	16,916	_____
	Salaries & Wages Adjustment Account	0	0	0	507	507	_____
511112	FICA - Employer's Portion	1,122	942	1,290	1,333	1,333	_____
511113	SCRS - Employer's Portion	1,028	870	1,156	1,194	1,194	_____
511120	Employee Insurance - 1	4,200	4,200	5,600	5,760	5,760	_____
511130	Workers Compensation	328	35	46	46	47	_____
* Total Personnel		<u>21,696</u>	<u>18,750</u>	<u>18,421</u>	<u>25,756</u>	<u>25,757</u>	_____
Operating Expenses							
521000	Office Supplies	0	0	0	0	0	_____
521200	Operating Supplies	0	0	0	0	0	_____
524201	General Tort Liability Insurance	17	15	15	0	19	_____
524202	Surety Bonds	0	6	6	0	0	_____
* Total Operating		<u>17</u>	<u>21</u>	<u>21</u>	<u>0</u>	<u>19</u>	_____
** Total Personnel & Operating		<u>21,713</u>	<u>18,771</u>	<u>18,442</u>	<u>25,756</u>	<u>25,776</u>	_____
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	_____
** Total Capital		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	_____
*** Total Budget Appropriation		<u>21,713</u>	<u>18,771</u>	<u>18,442</u>	<u>25,756</u>	<u>25,776</u>	_____

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COUNTY OF LEXINGTON
TITLE IV-D CHILD SUPPORT
New Program
Annual Budget
Fiscal Year - 2003-04

Fund: 2411
 Division: Law Enforcement
 Organization: 151200 - Operations

1 - Upgrade

BUDGET

Object Expenditure Code Classification	Computer Terminal Operator Grade 5	To	Computer Terminal Operator I Grade 7	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510300 Part Time - 1	10.843448*1560hrs		12.163461*1560hrs			
Salaries & Wages Adjustment Acct	16,916		18,975	2,059	0	0
511112 FICA Cost	1,294		1,452	158	0	0
511113 State Retirement	1,159		1,300	141	0	0
511130 Workers Compensation	42		47	5	0	0
* Total Personnel	19,411		21,774	2,363	0	0
Operating Expenses						
521000 Office Supplies				0	0	0
521100 Duplicating				0	0	0
521200 Operating Supplies				0	0	0
524201 General Tort Liability Insurance				0	0	0
525000 Telephone				0	0	0
525010 Long Distance Charges				0	0	0
525250 Motor Pool Reimbursement				0	0	0
525100 Postage				0	0	0
525210 Conference & Meeting				0	0	0
525230 Subscriptions , Dues & Books				0	0	0
* Total Operating				0	0	0
** Total Personnel & Operating				2,363	0	0
Capital						
** Total Capital				0	0	0
*** Total Budget Appropriation				2,363	0	0

COUNTY OF LEXINGTON
TITLE V - SENIOR COMMUNITY SERVICE EMPLOYMENT
Annual Budget
Fiscal Year - 2003-04

Fund 2413
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues: (C/C - 000000)							
457000	Federal Grant Income	1,417	-574	11,956	11,382	13,413	13,413
461000	Investment Interest	2	1	0	0	0	0
** Total Revenue		1,419	-573	11,956	11,382	13,413	13,413
***Total Appropriation					11,956	13,413	13,413
FUND BALANCE							
Beginning of Year					577	3	3
FUND BALANCE - Projected							
End of Year					3	3	3

Object Code	Expenditure Classification	BUDGET					
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510300	Part-time - 2	747	0	10,712	12,000	12,000	
511112	FICA Cost	57	0	820	918	918	
511113	SCRS - Employer's Portion	7	0	0	0	0	
511130	Workers Compensation	2	0	201	225	225	
511131	S.C. Unemployment Insurance	0	0	43	50	50	
* Total Personnel		813	0	11,776	13,193	13,193	
Operating Expenses							
520202	Medical Service Contract	0	0	60	60	60	
524201	General Tort Liability	17	0	120	160	160	
524202	Surety Bonds	0	13	0	0	0	
* Total Operating		17	13	180	220	220	
** Total Personnel & Operating		830	13	11,956	13,413	13,413	
Capital							
** Total Capital		0	0	0	0	0	
*** Total Budget Appropriation		830	13	11,956	13,413	13,413	

GRANT PERIOD: 7-1-2003 to 6-30-2004
FEDERAL GRANT AWARD:
COUNTY MATCH: 10% In-Kind match provided by supervision/training

**COUNTY OF LEXINGTON
BULLETPROOF VEST PROGRAM
Annual Budget
Fiscal Year - 2003-04**

Fund 2414
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues (Organization: 000000)							
457000	Federal Grant Income	8,353	268	3,662	3,472	5,000	5,000
461000	Investment Interest	14	8	35	8	0	0
801000	Op Trn From General Fund/Cty Ordinary	10,372	1,375	1,375	1,375	5,000	5,000
** Total Revenue		<u>18,739</u>	<u>1,651</u>	<u>5,072</u>	<u>4,855</u>	<u>10,000</u>	<u>10,000</u>
***Total Appropriation					6,888	10,000	10,000
FUND BALANCE							
Beginning of Year					<u>2,033</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>0</u>	<u>0</u>

Object Code	Expenditure Classification	BUDGET				
		2001-02 Expend	2002-03 Expend (Mar)	2002-03 Budgeted (Mar)	2003-04 Requested	2003-04 Recommend
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
525600	Uniforms & Clothing	16,707	6,439	6,888	10,000	10,000
* Total Operating		<u>16,707</u>	<u>6,439</u>	<u>6,888</u>	<u>10,000</u>	<u>10,000</u>
** Total Personnel & Operating		<u>16,707</u>	<u>6,439</u>	<u>6,888</u>	<u>10,000</u>	<u>10,000</u>
Capital						
** Total Capital		0	0	0	0	0
*** Total Budget Appropriation		<u>16,707</u>	<u>6,439</u>	<u>6,888</u>	<u>10,000</u>	<u>10,000</u>

GRANT PERIOD: 6-1-2002 to 9-30-2007
GRANT AWARD: \$1,374.16 Federal and \$1,374.16 County
PERCENTAGE SHARED: 50% / 50%

GRANT PERIOD: 6-1-2003 to 9-30-2008
GRANT AWARD: \$ Federal and \$ County
PERCENTAGE SHARED: 50% / 50%

COUNTY OF LEXINGTON
COMMUNITY EDUCATION ON GUN VIOLENCE
New Program
Annual Budget
FY 2003-04 Estimated Revenue

Object Code	Revenue Account Title	Annual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
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***Community Education on Gun Violence - 2423**

Revenues:

457000	Federal Grant Income	0	0	0	0	70,530	70,530
461000	Investment Interest	0	0	0	0	0	0
801000	Op Trm from General Fund/LE	0	0	0	0	0	0
** Total Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>70,530</u>	<u>70,530</u>

*****Total Appropriation**

FUND BALANCE

Beginning of Year

0 0 0

FUND BALANCE - Projected

End of Year

0 0 0

GRANT PERIOD: 07-01-2003 to 06-30-2005

GRANT AWARD: Federal \$ 70,530

PERCENTAGE SHARED: 100% Federal

COUNTY OF LEXINGTON
COMMUNITY EDUCATION ON GUN VIOLENCE
New Program
Annual Budget
Fiscal Year - 2003-04

Fund 2423

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2002-03 Requested	2002-03 Recommend
Personnel						
510100	Salaries & Wages	0	0	0	0	0
	Salaries & Wages Adjustment Account	0	0	0	0	0
510300	Part Time - 1	0	0	0	32,000	31,981
511112	FICA Cost	0	0	0	2,448	2,448
511113	SCRS - Employer's Portion	0	0	0	2,192	2,192
511120	Employee Insurance	0	0	0	0	0
511130	Workers Compensation	0	0	0	640	640
	* Total Personnel	0	0	0	37,280	37,261
Operating Expenses						
520800	Outside Printing	0	0	0	2,200	2,200
521000	Office Supplies	0	0	0	800	800
521100	Duplicating	0	0	0	1,000	1,000
521200	Operating Supplies	0	0	0	200	200
521206	Training Supplies	0	0	0	6,000	6,000
524201	General Tort Liability Insurance	0	0	0	0	19
524202	Surety Bonds	0	0	0	0	0
525000	Telephone	0	0	0	600	650
525010	Long Distance Charges	0	0	0	100	50
525210	Conference & Meeting Expense	0	0	0	1,000	900
525230	Subscriptions, Dues & Books	0	0	0	0	0
525240	Personal Mileage Reimbursement	0	0	0	0	100
	* Total Operating	0	0	0	11,900	11,919
	** Total Personnel & Operating	0	0	0	49,180	49,180
Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0
	All Other Equipment	0	0	0	0	0
	(1) Laptop Docking Station Sys & Acces.				3,600	3,600
	(1) LCD Digital Projector and Acces.				4,000	4,000
	(1) Digital Camera				500	500
	Gun Safety Devices				12,000	12,000
	Office Furniture				1,000	1,000
	(1) Fax Machine				250	250
	** Total Capital	0	0	0	21,350	21,350
	*** Total Budget Appropriation	0	0	0	70,530	70,530

COUNTY OF LEXINGTON
MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT
Annual Budget
Fiscal Year - 2003-04

Fund 2436
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					2003-04 Approved
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	
Personnel							
510100	Salaries & Wages - 2	0	35,124	56,000	70,000	64,168	
	Salaries & Wages Adjustment Account	0	0	0	0	1,925	
510199	Special Overtime	0	2,482	0	0	3,000	
510200	Overtime	0	0	3,000	3,000	0	
511112	FICA Cost	0	2,862	4,513	5,584	5,285	
511113	SCRS - Employer's Portion	0	1,222	2,000	2,329	2,258	
511114	PORS - Employer's Portion	0	2,178	4,013	4,173	3,866	
511120	Employee Insurance - 2	0	6,067	9,336	11,520	11,520	
511130	Workers Compensation	0	759	2,354	1,326	1,355	
515600	Clothing Allowance	0	600	800	800	800	
	* Total Personnel	0	51,294	82,016	98,732	94,177	
Operating Expenses							
521000	Office Supplies	0	666	1,000	1,250	1,250	
521100	Duplicating	0	148	568	1,500	1,500	
521200	Operating Supplies	0	950	1,000	750	750	
521208	Police Supplies	0	517	1,020	1,000	1,000	
522300	Vehicle Repairs & Maintenance	0	12	150	500	500	
523100	Building Rental	0	0	0	30,000	30,000	
524100	Vehicle Insurance	0	780	1,300	1,300	1,300	
524201	General Tort Liability Insurance	0	952	960	2,472	1,190	
524202	Surety Bonds	0	14	0	0	0	
525000	Telephone	0	0	300	1,200	1,200	
525010	Long Distance Charges	0	0	100	265	265	
525020	Pagers and Cell Phones	0	4,859	8,647	12,240	12,240	
525030	800 MHz Radio Service Charges	0	433	1,440	3,512	3,512	
525031	800 MHz Radio Maintenance Charges	0	0	0	123	123	
525210	Conference & Meeting Expense	0	1,846	9,418	16,800	16,800	
525240	Personal Mileage Reimbursement	0	608	1,000	1,200	1,200	
525400	Gas, Fuel, & Oil	0	863	11,960	20,320	20,320	
525600	Uniforms & Clothing	0	2,055	4,734	1,500	1,500	
537099	Grant Funds to Other Agencies-Cayce	0	19,602	70,087	74,409	74,409	
537099	Grant Funds to Other Agencies-Springda	0	8,941	21,874	31,411	31,411	
537099	Grant Funds to Other Agencies-Irmo	0	0	0	38,532	38,532	
529903	Contingency	0	0	0	0	5,837	
	* Total Operating	0	43,246	135,558	240,284	244,839	
	** Total Personnel & Operating	0	94,540	217,574	339,016	339,016	

COUNTY OF LEXINGTON
MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT
Annual Budget
Fiscal Year - 2003-04

Fund 2436
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Capital							
540000	Small Tools & Minor Equipment	0	1,986	2,256	2,250	2,250	_____
	All Other Equipment	0	82,547	139,188	0	0	_____
Lexington							
	(1) Tech Equip Vehicle & Assess				29,600	29,600	_____
	(1) Time Lapse Color VCR System				7,000	7,000	_____
	(1) Digital Video Recorder System				4,500	4,500	_____
	(1) Low Lux Camera System				1,200	1,200	_____
	(2) Night Vision Goggles				6,000	6,000	_____
	(1) Digital Video Computer/Photo Printer				4,500	4,500	_____
	(1) Digital Surveillance Equip				12,000	12,000	_____
	(1) Wireless Camera System				18,000	18,000	_____
	(2) Tactical Entry Rifles				4,000	4,000	_____
	(1) GPS Tracking System				7,500	7,500	_____
	(2) Fiber Optic Scope Systems				1,300	1,300	_____
Cayce							
	(1) Vehicle & Equipment				26,100	26,100	_____
	(1) Laptop Computer				1,800	1,800	_____
	(1) Printer				400	400	_____
	(1) Surveillance Equipment System				7,200	7,200	_____
	(2) Digital Video Recorder				2,000	2,000	_____
	(1) Tactical Entry Rifle				2,000	2,000	_____
Irmo							
	(1) Vehicle & Equipment				26,600	26,600	_____
	(1) Laptop Computer				1,800	1,800	_____
	(1) Printer				400	400	_____
	(1) 800 MHz Radio				5,200	5,200	_____
	(1) Tactical Entry Rifle				2,000	2,000	_____
	(1) Digital Camera				700	700	_____
	(1) Handgun & Accessories				750	750	_____
	** Total Capital	0	84,533	141,444	174,800	174,800	_____
*** Total Budget Appropriation							
		0	179,073	359,018	513,816	513,816	_____

COUNTY OF LEXINGTON
MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT
New Program
Annual Budget
Fiscal Year - 2003-04

Fund 2436
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	BUDGET				
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend
Personnel						
510100	Salaries & Wages - 2	0	0	0	88,000	0
	Salaries & Wages Adjustment Account	0	0	0	0	0
511112	FICA Cost	0	0	0	6,732	0
511113	SCRS - Employer's Portion	0	0	0	2,603	0
511114	PORS - Employer's Portion	0	0	0	0	0
511120	Employee Insurance - 2	0	0	0	11,520	0
511130	Workers Compensation	0	0	0	1,871	0
	* Total Personnel	0	0	0	110,726	0
Operating Expenses						
521000	Office Supplies	0	0	0	300	0
521100	Duplicating	0	0	0	1,000	0
521200	Operating Supplies	0	0	0	500	0
521208	Police Supplies	0	0	0	500	0
522300	Vehicle Repairs & Maintenance	0	0	0	250	0
524100	Vehicle Insurance	0	0	0	650	0
524201	General Tort Liability Insurance	0	0	0	1,200	0
524202	Surety Bonds	0	0	0	0	0
525000	Telephone	0	0	0	0	0
525003	T-1 Line Service Charges	0	0	0	0	0
525010	Long Distance Charges	0	0	0	0	0
525020	Pagers and Cell Phones	0	0	0	1,560	0
525030	800 MHz Radio Service Charges	0	0	0	720	0
525210	Conference & Meeting Expense	0	0	0	6,000	0
525230	Subscriptions, Dues & Books	0	0	0	5,000	0
525240	Personal Mileage Reimbursement	0	0	0	1,200	0
525400	Gas, Fuel, & Oil	0	0	0	2,900	0
	* Total Operating	0	0	0	21,780	0
	** Total Personnel & Operating	0	0	0	132,506	0
Capital						
540000	Small Tools & Minor Equipment	0	0	0	200	0
	All Other Equipment	0	0	0	0	0
	(1) Vehicle & Equipment				25,500	0
	(1) Laptop Computer				1,800	0
	(1) Computer System				1,600	0
	(2) Printers				1,000	0
	Office Furniture				2,000	0
	(1) 800 MHz Radio System				5,200	0
	(1) Handgun & Accessories				750	0
	** Total Capital	0	0	0	38,050	0
	*** Total Budget Appropriation	0	0	0	170,556	0

**COUNTY OF LEXINGTON
 FY01 COPS UNIVERSAL HIRING PROGRAM
 Annual Budget
 FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2000-01	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*FY01 COPS Universal Hiring Program 2440:								
Revenues:								
457000	Federal Grant Income	139,471	259,907	183,959	250,000	250,000	100,622	100,622
461000	Interest Earnings	1,188	417	1,820	478	2,200	0	1,000
801000	Op Trn from General Fund	137,472	164,798	177,344	177,344	177,344	80,922	80,922
** Total Revenue		278,131	425,122	363,123	427,822	429,544	181,544	182,544
***Total Appropriation						477,265	220,820	177,637
FUND BALANCE								
Beginning of Year						<u>42,814</u>	<u>-4,907</u>	<u>-4,907</u>
FUND BALANCE - Projected								
End of Year						<u><u>-4,907</u></u>	<u><u>-44,183</u></u>	<u><u>0</u></u>

GRANT PERIOD:	Effective July 1, 2000 for three years to June 30, 2003				
PERCENTAGE:	(Must be at least 25%/75% match)				
Federal	70%	65%	64%	62%	
County	30%	35%	36%	38%	
	Year 1	Year 2	Year 3	Year 4	Total
FEDERAL GRANT AWARD:	139,471	259,907	250,000	100,622	750,000
COUNTY MATCH:	137,472	164,798	177,344	0	479,614
	<u>276,943</u>	<u>424,705</u>	<u>427,344</u>	<u>100,622</u>	<u>1,229,614</u>

Note: Operating expenses and overtime are unallowable expenses and must be paid 100% by County

Note: Year 4 is balance of Year 1 due to late hiring of officers in first year. Need to request extension.

COUNTY OF LEXINGTON
FY01 COPS UNIVERSAL HIRING PROGRAM
Annual Budget
Fiscal Year - 2003-04

Fund 2440
Division: Law Enforcement
Organization: 151200 - Operations

		BUDGET						
Object Code	Expenditure Classification	2000-01 Expend Year 1	2001-02 Expend Year 2	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested Year 4	2003-04 Recommend	2003-04 Approved
Personnel								
510100	Salaries & Wages - 10	148,700	287,746	197,924	313,633	155,402	129,000	
	Salaries & Wages Adjustment Acct	0	0	0	0	0	0	
510199	Special Overtime	6,214	9,363	7,677	11,780	0	5,000	
510200	Overtime	201	452	0	0	0	0	
511112	FICA Cost	11,444	21,878	14,770	30,230	11,888	3,849	
511114	Police Retirement	16,597	30,789	20,418	34,542	16,628	10,400	
511120	Employee Insurance - 10	18,113	42,000	42,000	58,012	28,800	27,788	
511130	Workers Compensation	5,414	10,385	7,176	16,145	5,424	0	
511214	PORS - Emplr. Port. (Retiree)		1,050	1,582	4,688	0	0	
	* Total Personnel	206,683	403,663	291,547	469,030	218,142	176,037	
Operating Expenses								
521000	Office Supplies	0	0	0	0	0	0	
521200	Operating Supplies	0	0	0	0	0	0	
521208	Police Supplies	1,312	0	0	0	0	0	
524201	General Tort Liability Insurance	2,975	5,355	4,760	7,140	2,678	1,600	
524202	Surety Bonds	0	0	0	0	0	0	
525030	800 MHz Radio Service Charge	670	2,513	0	0	0	0	
525210	Conferences & Meeting Expense	0	0	0	0	0	0	
525230	Subscriptions, Dues & Books	0	0	0	0	0	0	
525600	Uniforms & Clothing	2,117	0	0	0	0	0	
	* Total Operating	7,074	7,868	4,760	7,140	2,678	1,600	
	** Total Personnel & Operating	213,757	411,531	296,307	476,170	220,820	177,637	
Capital								
	All Other Equipment	34,056	1,095	0	1,095	0	0	
	** Total Capital	34,056	1,095	0	1,095	0	0	
	*** Total Budget Appropriation	247,813	412,626	296,307	477,265	220,820	177,637	

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**COUNTY OF LEXINGTON
MULTIJURISDICTIONAL FORENSIC DRUG LAB
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Annual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*Multijurisdictional Forensic Drug Lab - 2441							
Revenues:							
457000	Federal Grant Income	0	0	190,205	190,204	130,141	130,141
461000	Investment Interest	0	322	0	0	0	0
801000	Op Trm from General Fund/LE	0	63,402	63,402	63,402	43,380	43,380
** Total Revenue		<u>0</u>	<u>63,724</u>	<u>253,607</u>	<u>253,606</u>	<u>173,521</u>	<u>173,521</u>
***Total Appropriation					253,606	173,521	173,521
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

GRANT PERIOD: 07-01-2003 to 06-30-2004

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

PERCENTAGE SHARED: 75% / 25%

COUNTY OF LEXINGTON
MULTIJURISDICTIONAL FORENSIC DRUG LAB
Annual Budget
Fiscal Year - 2003-04

Fund 2441

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					2002-03 Approved
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2002-03 Requested	2002-03 Recommend	
Personnel							
510100	Salaries & Wages - 1	0	7,954	20,973	43,000	41,359	_____
	Salaries & Wages Adjustment Account	0	0	0	0	1,241	_____
510199	Special Overtime	0	179	1,500	0	0	_____
510200	Overtime	0	60	0	0	0	_____
511112	FICA Cost	0	551	1,742	3,290	3,259	_____
511113	SCRS - Employer's Portion	0	561	231	0	2,918	_____
511114	PORS - Employer's Portion	0	0	2,389	4,601	0	_____
511120	Employee Insurance 1	0	1,400	2,900	5,760	5,760	_____
511130	Workers Compensation	0	286	1,008	814	1,487	_____
	* Total Personnel	0	10,991	30,743	57,465	56,024	_____
Operating Expenses							
520200	Contracted Services	0	0	0	32,000	32,000	_____
520202	Medical Service Contract	0	0	0	800	800	_____
521000	Office Supplies	0	195	500	500	500	_____
521200	Operating Supplies	0	250	20,736	12,000	12,000	_____
522300	Vehicle Repairs & Maintenance	0	12	40	270	270	_____
524100	Vehicle Insurance	0	260	650	650	650	_____
524201	General Tort Liability Insurance	0	476	476	536	595	_____
524202	Surety Bonds	0	7	0	0	0	_____
525000	Telephone	0	0	150	0	0	_____
525010	Long Distance Charges	0	0	100	0	0	_____
525020	Pagers and Cell Phones	0	74	410	1,200	1,200	_____
525210	Conference & Meeting Expense	0	1,699	3,350	4,600	4,600	_____
525230	Subscriptions, Dues & Books	0	127	5,000	2,500	2,500	_____
525240	Personal Mileage Reimbursement	0	332	1,100	0	0	_____
525400	Gas, Fuel, & Oil	0	34	800	2,000	2,000	_____
525600	Uniforms & Clothing	0	0	1,000	1,000	1,000	_____
529903	Contingency	0	0	0	0	1,382	_____
	* Total Operating	0	3,466	34,312	58,056	59,497	_____
	** Total Personnel & Operating	0	14,457	65,055	115,521	115,521	_____
Capital							
540000	Small Tools & Minor Equipment	0	113	4,383	0	0	_____
	All Other Equipment	0	26,814	184,168	0	0	_____
	(1) Infrared Spectroscopy System				58,000	58,000	_____
	** Total Capital	0	26,927	188,551	58,000	58,000	_____
	*** Total Budget Appropriation	0	41,384	253,606	173,521	173,521	_____

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**COUNTY OF LEXINGTON
GANG INVESTIGATION UNIT
New Program
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Annual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*Gang Investigation Unit - 2443							
Revenues:							
457000	Federal Grant Income	0	0	0	0	177,934	177,934
461000	Investment Interest	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	0	0	0	0	19,771	19,771
** Total Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>197,705</u>	<u>197,705</u>
***Total Appropriation					0	197,705	197,705
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>0</u>	<u>0</u>

GRANT PERIOD: 07-01-2003 to 06-30-2004

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

PERCENTAGE SHARED: 75% / 25%

**COUNTY OF LEXINGTON
GANG INVESTIGATION UNIT
New Program
Annual Budget
Fiscal Year - 2003-04**

Fund 2443
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET				
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2002-03 Requested	2002-03 Recommend
Personnel						
510100	Salaries & Wages - 2	0	0	0	74,000	74,000
510200	Overtime	0	0	0	500	500
511112	FICA Cost	0	0	0	5,661	5,661
511114	PORS - Employer's Portion	0	0	0	7,918	7,918
511120	Employee Insurance 2	0	0	0	11,520	11,520
511130	Workers Compensation	0	0	0	1,480	1,480
515600	Clothing Allowance	0	0	0	1,000	1,000
	* Total Personnel	0	0	0	102,079	102,079
Operating Expenses						
520800	Outside Printing	0	0	0	2,200	2,200
521000	Office Supplies	0	0	0	800	800
521100	Duplicating	0	0	0	694	694
521200	Operating Supplies	0	0	0	600	600
521208	Police Supplies	0	0	0	700	700
522300	Vehicle Repairs & Maintenance	0	0	0	1,000	1,000
524100	Vehicle Insurance	0	0	0	1,300	1,300
524201	General Tort Liability Insurance	0	0	0	812	812
525000	Telephone	0	0	0	500	500
525010	Long Distance Charges	0	0	0	100	100
525020	Pagers and Cell Phones	0	0	0	1,800	1,800
525030	800 MHz Radio Service Charges	0	0	0	1,440	1,440
525210	Conference & Meeting Expense	0	0	0	4,900	4,900
525400	Gas, Fuel, & Oil	0	0	0	6,460	6,460
525600	Uniforms & Clothing	0	0	0	2,320	2,320
	* Total Operating	0	0	0	25,626	25,626
	** Total Personnel & Operating	0	0	0	127,705	127,705
Capital						
540000	Small Tools & Minor Equipment	0	0	0	200	200
	(2) Laptop Computer System				3,600	3,600
	(2) Printers				1,000	1,000
	(2) Scanners				400	400
	(2) LCD Projector w/screen & Access				7,000	7,000
	(2) Digital Camcorder/Camera/Access				2,200	2,200
	(2) Vehicles				40,000	40,000
	(2) Vehicle Light Packages				2,100	2,100
	(2) 800 MHz Radio & Access				10,600	10,600
	(2) Lockable File Cabinets				500	500
	(2) Handguns, Magazines, & Access				1,400	1,400
	Office Furniture				1,000	1,000
	** Total Capital	0	0	0	70,000	70,000
	*** Total Budget Appropriation	0	0	0	197,705	197,705

COUNTY OF LEXINGTON
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM
New Program
Annual Budget
Fiscal Year - 2003-04

Fund 2444
 Division: Law Enforcement
 Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues (Organization: 000000)							
457000	Federal Grant Income	0	0	0	0	133,125	133,125
461000	Investment Interest	0	0	0	0	0	0
801000	Op Trn From LE/General Fund	0	0	0	0	44,375	44,375
** Total Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>177,500</u>	<u>177,500</u>
***Total Appropriation					0	177,500	177,500
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year							
					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Object Code	Expenditure Classification	BUDGET				
		2001-02 Expend	2002-03 Expend (Mar)	2002-03 Budgeted (Mar)	2003-04 Requested	2003-04 Recommend
Personnel						
* Total Personnel		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operating Expenses						
520201	Contracted Maintenance	0	0	0	26,000	26,000
521000	Office Supplies	0	0	0	1,500	1,500
521200	Operating Supplies	0	0	0	1,500	1,500
525210	Conference and Meeting Expenses	0	0	0	5,500	5,500
* Total Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>34,500</u>	<u>34,500</u>
** Total Personnel & Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>34,500</u>	<u>34,500</u>
Capital						
(1)	Fingerprint Workstation	0	0	0	132,000	132,000
(1)	Color Video Printer	0	0	0	11,000	11,000
** Total Capital		<u>0</u>	<u>0</u>	<u>0</u>	<u>143,000</u>	<u>143,000</u>
*** Total Budget Appropriation		<u>0</u>	<u>0</u>	<u>0</u>	<u>177,500</u>	<u>177,500</u>

GRANT PERIOD: 7-1-2003 to 6-30-2004
 GRANT AWARD: \$ Federal and \$ County
 PERCENTAGE SHARED: 75% / 25%

**COUNTY OF LEXINGTON
NATIONAL INCIDENT BASED REPORTING SYSTEM
New Program
Annual Budget
Fiscal Year - 2003-04**

Fund 2445
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues (Organization: 000000)							
457000	Federal Grant Income	0	0	0	0	375,300	375,300
461000	Investment Interest	0	0	0	0	0	0
801000	Op Trn From LE/General Fund	0	0	0	0	125,100	125,100
** Total Revenue		0	0	0	0	500,400	500,400
***Total Appropriation					0	500,400	500,400
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year							
					<u>0</u>	<u>0</u>	<u>0</u>

Object Code	Expenditure Classification	BUDGET					
		2001-02 Expend	2002-03 Expend (Mar)	2002-03 Budgeted (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
* Total Personnel		0	0	0	0	0	<u> </u>
Operating Expenses							
520200	Contracted Services	0	0	0	150,000	150,000	<u> </u>
525003	T-1 Line Charges	0	0	0	24,000	24,000	<u> </u>
525090	Other Communication Services	0	0	0	38,400	38,400	<u> </u>
* Total Operating		0	0	0	212,400	212,400	<u> </u>
** Total Personnel & Operating		0	0	0	212,400	212,400	<u> </u>
Capital							
(64)	Laptop Computers & Assess	0	0	0	224,000	224,000	<u> </u>
(64)	Laptop Car Mounts	0	0	0	32,000	32,000	<u> </u>
(64)	Wireless Communication Adapters	0	0	0	32,000	32,000	<u> </u>
** Total Capital		0	0	0	288,000	288,000	<u> </u>
*** Total Budget Appropriation		0	0	0	500,400	500,400	<u> </u>

GRANT PERIOD: 7-1-2003 to 6-30-2004
GRANT AWARD: \$ Federal and \$ County
PERCENTAGE SHARED: 75% / 25%

COUNTY OF LEXINGTON
VICTIM ASSISTANCE PROGRAM ENHANCEMENT
New Program
Annual Budget
Fiscal Year - 2003-04

Fund 2446
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues (Organization: 000000)							
457000	Federal Grant Income	0	0	0	0	74,544	74,544
461000	Investment Interest	0	0	0	0	0	0
801000	Op Tm From LE/General Fund	0	0	0	0	18,636	18,636
** Total Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>93,180</u>	<u>93,180</u>
***Total Appropriation					0	93,180	93,180
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

BUDGET

Object Code	Expenditure Classification	2001-02 Expend	2002-03 Expend (Mar)	2002-03 Budgeted (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
* Total Personnel		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operating Expenses							
520800	Outside Printing	0	0	0	2,000	2,000	
521000	Office Supplies	0	0	0	1,500	1,500	
521200	Operating Supplies	0	0	0	1,000	1,000	
522300	Vehicle Repairs & Maintenance	0	0	0	3,000	3,000	
524100	Vehicle Insurance	0	0	0	1,950	1,950	
525210	Conference & Meeting Expense	0	0	0	6,720	6,720	
525400	Gas, Fuel, & Oil	0	0	0	3,810	3,810	
* Total Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>19,980</u>	<u>19,980</u>	
** Total Personnel & Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>19,980</u>	<u>19,980</u>	
Capital							
(3)	Vehicles & Equipment	0	0	0	67,500	67,500	
(3)	Computer Systems	0	0	0	3,900	3,900	
(3)	Printer Systems	0	0	0	1,800	1,800	
** Total Capital		<u>0</u>	<u>0</u>	<u>0</u>	<u>73,200</u>	<u>73,200</u>	
*** Total Budget Appropriation		<u>0</u>	<u>0</u>	<u>0</u>	<u>93,180</u>	<u>93,180</u>	

GRANT PERIOD: 4-1-2003 to 9-30-2003
GRANT AWARD: \$ Federal and \$ County
PERCENTAGE SHARED: 80% / 20%

COUNTY OF LEXINGTON
LE / FORFEITURE FUNDS (NARCOTICS)
Annual Budget
Fiscal Year - 2003-04

Fund 2630
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues: (Organization - 00000)							
456400	Narcotics Confiscation	34,175	210,097	205,000	205,000	40,000	40,000
461000	Investment Interest	2,630	2,368	3,000	3,000	6,000	6,000
** Total Revenue		36,805	212,465	208,000	208,000	46,000	46,000
*** Total Appropriations					360,392	46,300	46,000
FUND BALANCE							
Beginning of Year					152,392	0	0
FUND BALANCE - Projected							
End of Year					0	(300)	0

		BUDGET					
Object Code	Expenditure Classification	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
* Total Personnel		0	0	0	0	0	
Operating Expenses							
521200	Operating Supplies	504	450	1,000	5,000	5,000	
521208	Police Supplies	2,359	1,758	2,500	5,000	5,000	
522000	Building Repairs & Maintenance	348	0	2,000	2,000	2,000	
522200	Small Equip Repairs & Maintenance	0	520	1,500	1,500	1,500	
522300	Vehicle Repairs & Maintenance	2	0	0	0	0	
524000	Building Insurance	545	0	225	400	400	
525000	Telephone	1,243	1,417	2,880	2,400	2,400	
525010	Long Distance Charges	40	95	240	240	240	
525100	Postage	0	0	1,000	2,000	2,000	
525210	Conference & Meeting Expense	2,790	840	5,000	5,000	5,000	
525230	Subscriptions, Dues, & Books	150	0	200	200	200	
525376	Utilities - Helicopter Storage Building	523	579	960	960	960	
525386	Utilities - Investigations Substation	972	2,320	3,360	3,600	3,600	
525600	Uniforms & Clothing	10,524	3,908	7,943	8,000	8,000	
526500	Licenses & Permits	0	196	3,000	5,000	4,700	
529903	Contingency	0	0	272,809	0	0	
* Total Operating		20,000	12,083	304,617	41,300	41,000	
** Total Personnel & Operating		20,000	12,083	304,617	41,300	41,000	
Capital							
540000	Small Tools & Minor Equipment	0	105	2,000	5,000	5,000	
	All Other Equipment	0	21,792	53,775	0	0	
** Total Capital		0	21,897	55,775	5,000	5,000	
Other Financing Uses							
812442	Op Trn to Highway Safety Equipment	141	0	0	0	0	
** Total Other Financing Uses		141	0	0	0	0	
*** Total Budget Appropriation		20,141	33,980	360,392	46,300	46,000	

**COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*L/E - Inmate Services 2632:							
Revenues:							
438201	Inmate Phone System	239,818	237,543	200,352	316,352	306,353	306,353
438203	LE Canteen Proceeds	85,215	59,649	70,807	79,807	87,250	87,250
438207	LE Inmate Work Release Fees	0	885	1,500	1,500	3,540	3,540
438208	LE Inmate Medical Services Fees	0	3,843	21,300	21,300	13,177	13,177
461000	Investment Interest	12,973	8,083	12,000	12,000	11,000	11,000
** Total Revenue		<u>338,006</u>	<u>310,003</u>	<u>305,959</u>	<u>430,959</u>	<u>421,320</u>	<u>421,320</u>
***Total Appropriation					1,029,042	414,119	472,326
FUND BALANCE							
Beginning of Year					<u>649,089</u>	<u>51,006</u>	<u>51,006</u>
FUND BALANCE - Projected							
End of Year					<u>51,006</u>	<u>58,207</u>	<u>0</u>

COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
Fiscal Year - 2003-04

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

		BUDGET					
Object Code	Expenditure Classification	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 5	115,620	131,861	200,959	199,783	199,783	
	Salaries & Wages Adjustment Account	0	0	0	5,993	5,993	
510199	Special Overtime	0	0	0	0	0	
510200	Overtime	0	762	0	0	0	
511112	FICA - Employer's Portion	8,454	9,903	15,374	15,742	15,741	
511113	SCRS - Employer's Portion	1,953	1,472	2,088	2,091	2,057	
511114	PORS - Employer Portion	9,385	11,956	18,537	18,806	18,806	
511120	Employee Insurance - 5	12,600	20,066	36,401	28,800	28,800	
511130	Workers Compensation	3,138	3,534	7,020	6,109	7,182	
515600	Clothing Allowance	600	600	1,600	800	800	
	* Total Personnel	151,750	180,154	281,979	278,124	279,162	
Operating Expenses							
520100	Contracted Maintenance	0	0	16,000	0	0	
520200	Contracted Services	12,091	1,343	2,400	2,400	2,400	
520202	Medical Services	5,398	10,241	12,000	5,000	5,000	
520300	Professional Services	71,520	47,680	71,520	80,520	80,520	
520702	Technical Currency & Support	0	0	7,200			
521000	Office Supplies	481	396	1,100	1,100	1,100	
521200	Operating Supplies	326	473	2,400	2,400	2,400	
521208	Police Supplies	183	0	3,300	3,300	3,300	
522300	Vehicles Repairs & Maintenance	79	1,182	3,000	4,500	4,500	
524100	Vehicle Insurance - 3	1,040	1,040	1,560	1,950	1,950	
524201	General Tort Liability Insurance	493	1,451	1,934	2,159	2,399	
524202	Surety Bonds	0	37	38	0	0	
525020	Pagers & Cell Phones	210	222	1,104	1,440	1,440	
525030	800 MHz Radio Service Charges	994	1,174	2,774	2,527	2,527	
525031	800 MHz Radio Maintenance Contr	0	355	586	490	490	
525210	Conference & Meeting Expenses	915	1,022	4,000	10,000	10,000	
525230	Subscriptions, Dues, & Books	0	0	400	400	400	
525400	Gas, Fuel, & Oil	1,523	2,057	3,444	6,000	6,000	
525600	Uniforms & Clothing	813	1,582	7,000	8,000	8,000	
529903	Contingency	0	0	452,462	0	58,738	
	* Total Operating	96,066	70,255	594,222	132,186	191,164	
	** Total Personnel & Operating	247,816	250,409	876,201	410,310	470,326	
Capital							
540000	Small Tools & Minor Equipment	0	294	2,000	2,000	2,000	
540010	Minor Software	315	0	10,413	0	0	
	All Other Equipment	263,037	6,575	140,428	0	0	
	** Total Capital	263,352	6,869	152,841	2,000	2,000	
	*** Total Budget Appropriation	511,168	257,278	1,029,042	412,310	472,326	

**COUNTY OF LEXINGTON
INMATE SERVICES
New Program
Annual Budget
Fiscal Year - 2003-04**

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

1 - Upgrade

BUDGET

Object Expenditure Code Classification	Canteen Accountant Grade 7	To	Administrative Assistant IV Grade 8	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 1	29,146		30,722	1,576	0	_____
511112 FICA Cost	2,230		2,351	121	0	_____
511113 State Retirement	1,997		2,105	108	0	_____
511130 Workers Compensation	73		77	4	0	_____
* Total Personnel	33,446		35,255	1,809	0	_____
Operating Expenses						
* Total Operating				0	0	_____
** Total Personnel & Operating				1,809	0	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				1,809	0	_____

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #1
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenue 2003-04	Total Recommend 2003-04
*L/E - School District #1 2633:							
Revenues:							
456100	Program Income	114,886	141,418	232,525	232,525	224,102	211,358
461000	Investment Interest	58	1,042	0	1,100	0	1,000
801000	Op Trn from Genrl Fund/Cty Ordinary	64,038	232,525	232,525	232,525	224,102	211,131
** Total Revenue		<u>178,982</u>	<u>374,985</u>	<u>465,050</u>	<u>466,150</u>	<u>448,204</u>	<u>423,489</u>
***Total Appropriation					465,051	448,204	424,605
FUND BALANCE							
Beginning of Year					<u>17</u>	<u>1,116</u>	<u>1,116</u>
FUND BALANCE - Projected							
End of Year					<u>1,116</u>	<u>1,116</u>	<u>0</u>

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #1
Annual Budget
Fiscal Year - 2003-04**

Fund 2633

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend
Personnel						
510100	Salaries & Wages - 8	130,829	196,445	289,376	272,124	273,504
	Salaries & Wages Adjustment Account	0	0	0	8,164	8,205
510199	Special Overtime	376	264	0	0	0
510200	Overtime	0	371	0	0	0
511112	FICA - Employer's Portion	9,856	14,818	22,138	21,442	21,551
511112	SCRS - Employer's Portion	0	0	808	0	0
511114	PORS - Employer's Portion	14,039	20,284	29,701	29,991	30,143
511120	Employee Insurance - 8	16,800	33,600	47,040	46,080	46,080
511130	Workers Compensation	4,579	6,878	9,721	9,647	9,832
511214	PORS - Emplr Port (Retiree)		804	0		
	* Total Personnel	176,479	273,464	398,784	387,448	389,315
Operating Expenses						
521000	Office Supplies	93	0	1,680	0	0
521100	Duplicating	0	0	420	0	0
521200	Operating Supplies	0	0	800	0	0
522200	Small Equipment Repairs & Maint	0	0	2,100	0	0
522300	Vehicle Repairs & Maintenance	2,660	3,998	24,000	8,000	8,000
524100	Vehicle Insurance - 8	2,080	4,160	4,160	5,200	5,200
524201	General Tort Liability Insurance	2,142	3,808	3,814	4,284	4,760
524202	Surety Bonds	0	61	63	0	0
525000	Telephone	202	153	1,008	408	408
525010	Long Distance	0	0	210	25	25
525020	Pagers and Cell Phones	419	314	1,280	864	864
525030	800 MHz Radio Service Charges	1,978	3,031	5,544	5,054	5,054
525031	800 MHz Radio Maintenance Charges	0	947	948	979	979
525210	Conference & Meeting Expense	1,056	0	4,000	0	0
525230	Subscriptions, Dues, & Books	0	0	240	0	0
525400	Gas, Fuel, & Oil	3,396	3,834	8,000	6,000	6,000
525600	Uniforms & Clothing	1,330	3,234	8,000	4,000	4,000
	* Total Operating	15,356	23,540	66,267	34,814	35,290
	** Total Personnel & Operating	191,835	297,004	465,051	422,262	424,605
Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0
540010	Minor Software	0	0	0	600	0
	(1) Marked Vehicle & Equipment				21,092	0
	(1) Laptop				3,500	0
	(1) Laptop Mount & Installation Costs				450	0
	(1) Printer				300	0
	** Total Capital	0	0	0	25,942	0
	*** Total Budget Appropriation	191,835	297,004	465,051	448,204	424,605

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #2
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenue 2003-04	Total Recommend 2003-04
*L/E - School District #2 2634:							
Revenues:							
456100	Program Income	58,608	80,196	116,160	116,160	107,355	107,355
461000	Investment Interest	39	300	0	300	0	87
801000	Op Trn from Genrl Fund/Cty Ordinary	45,111	116,160	116,160	116,160	107,355	107,355
** Total Revenue		<u>103,758</u>	<u>196,656</u>	<u>232,320</u>	<u>232,620</u>	<u>214,710</u>	<u>214,797</u>
***Total Appropriation					232,320	214,710	215,101
FUND BALANCE							
Beginning of Year					<u>4</u>	<u>304</u>	<u>304</u>
FUND BALANCE - Projected							
End of Year					<u>304</u>	<u>304</u>	<u>0</u>

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #2
Annual Budget
Fiscal Year - 2003-04**

Fund 2634

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
510100	Salaries & Wages - 4	67,635	98,517	144,520	139,304	139,304	
	Salaries & Wages Adjustment Acct	0	0	0	4,179	4,179	
510199	Special Overtime	0	205	0	0	0	
511112	FICA - Employer's Portion	5,143	7,372	11,055	10,977	10,977	
511113	SCRS - Employer's Portion	0	0	404	0	0	
511114	PORS - Employer's Portion	7,237	10,563	14,833	15,353	15,353	
511120	Employee Insurance - 4	8,400	16,800	23,520	23,040	23,040	
511130	Workers Compensation	2,361	3,446	4,854	4,937	5,090	
	* Total Personnel	90,776	136,903	199,186	197,790	197,943	
	Operating Expenses						
521000	Office Supplies	90	0	840	0	0	
521100	Duplicating	0	0	210	0	0	
521200	Operating Supplies	0	0	400	0	0	
522200	Small Equipment Repairs & Maint.	0	0	1,050	0	0	
522300	Vehicle Repairs & Maintenance	885	763	12,000	2,500	2,500	
524100	Vehicle Insurance - 4	1,040	2,080	2,080	2,600	2,600	
524201	General Tort Liability Insurance	1,071	1,904	1,907	2,142	2,380	
524202	Surety Bonds	0	31	32	0	0	
525000	Telephone	51	38	504	204	204	
525010	Long Distance	0	0	105	25	25	
525020	Pagers and Cell Phones	209	157	640	432	432	
525030	800 MHz Radio Service Charges	948	1,485	2,772	2,527	2,527	
525031	800 MHz Radio Maintenance Charges	0	474	474	490	490	
525210	Conference & Meeting Expense	0	0	2,000	0	0	
525230	Subscriptions, Dues, & Books	0	0	120	0	0	
525400	Gas, Fuel, & Oil	2,046	1,967	4,000	4,000	4,000	
525600	Uniforms & Clothing	559	1,555	4,000	2,000	2,000	
	* Total Operating	6,899	10,454	33,134	16,920	17,158	
	** Total Personnel & Operating	97,675	147,357	232,320	214,710	215,101	
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	** Total Capital	0	0	0	0	0	
	*** Total Budget Appropriation	97,675	147,357	232,320	214,710	215,101	

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**COUNTY OF LEXINGTON
FEDERAL NARCOTICS FORFEITURES
Annual Budget
Fiscal Year - 2003-04**

Fund 2637
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Estimated Revenues 2003-04	Total Recommend 2003-04
Revenues: (Organization - 000000)							
456400	Narcotics Confiscation	41,859	8,396	37,200	27,914	15,000	15,000
461000	Investment Interest	689	697	1,382	1,382	1,000	1,000
** Total Revenue		<u>42,548</u>	<u>9,093</u>	<u>38,582</u>	<u>29,296</u>	<u>16,000</u>	<u>16,000</u>
***Total Appropriations					92,207	74,037	16,000
FUND BALANCE							
Beginning of Year					<u>62,911</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>(58,037)</u>	<u>0</u>

Object Code	Expenditure Classification	BUDGET					
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520307	Accreditation Services	0	0	4,700	4,700	4,700	
520400	Advertising & Publicity	0	0	1,917	0	0	
521000	Office Supplies	45	0	0	0	0	
521200	Operating Supplies	2,231	2,826	5,000	8,000	6,000	
522000	Building Repairs & Maintenance	169	0	0	0	0	
522300	Vehicle Repairs & Maintenance	0	0	3,000	500	500	
524100	Vehicle Insurance	260	520	520	650	650	
525210	Conference & Meeting Expense	9,470	7,317	9,000	5,000	3,950	
525230	Subscriptions, Dues, & Books	2,042	0	0	0	0	
525400	Gas, Fuel, & Oil	120	0	3,000	200	200	
529903	Contingency	0	0	47,274	54,987	0	
* Total Operating		14,337	10,663	74,411	74,037	16,000	
** Total Personnel & Operating		14,337	10,663	74,411	74,037	16,000	
Capital							
540000	Small Tools & Minor Equipment	472	0	0	0	0	
	All Other Equipment	0	17,796	17,796	0	0	
** Total Capital		472	17,796	17,796	0	0	
*** Total Budget Appropriation		14,809	28,459	92,207	74,037	16,000	

**COUNTY OF LEXINGTON
LE / CIVIL PROCESS SERVER
Annual Budget
Fiscal Year - 2003-04**

Fund 2638
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues: (Organization - 000000)							
441000	Sheriff's Fees & Fines	0	31,902	44,444	44,444	53,904	53,904
445101	Mag Dist 1 - Civil Process Fees	0	0	0	0	0	0
445201	Mag Dist 2 - Civil Process Fees	0	0	0	0	0	0
445301	Mag Dist 3 - Civil Process Fees	0	0	0	0	0	0
445401	Mag Dist 4 - Civil Process Fees	0	0	0	0	0	0
445601	Mag Dist 6 - Civil Process Fees	0	0	0	0	0	0
801000	Op Trn From General Fund/Cty Ordinary	0	0	0	0	0	0
461000	Investment Interest	0	94	0	101	50	50
** Total Revenue		0	31,996	44,444	44,545	53,954	53,954
***Total Appropriation					44,444	54,003	54,055
FUND BALANCE							
Beginning of Year					0	101	101
FUND BALANCE - Projected							
End of Year					101	52	(0)

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510300	Part Time - 2	0	0	7,000	32,500	32,500	
511112	FICA - Employers Portion	0	0	536	2,486	2,486	
511113	SCRS - Employers Portion	0	0	480	2,226	2,226	
511120	Employee Insurance	0	0	0	0	0	
511130	Workers Compensation	0	0	18	88	88	
* Total Personnel		0	0	8,034	37,300	37,300	
Operating Expenses							
524201	General Tort Liability Insurance	0	0	15	30	30	
529903	Contingency	0	0	36,395	16,673	16,725	
* Total Operating		0	0	36,410	16,703	16,755	
** Total Personnel & Operating		0	0	44,444	54,003	54,055	
Capital							
** Total Capital		0	0	0	0	0	
*** Total Budget Appropriation		0	0	44,444	54,003	54,055	

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**COUNTY OF LEXINGTON
SCHOOL DISTRICT #3
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenue 2003-04	Total Recommend 2003-04
*L/E - School District #3 2639:							
Revenues:							
456100	Program Income	29,077	16,834	29,147	29,147	28,003	28,003
461000	Investment Interest	13	75	4	76	0	74
801000	Op Trm from Genrl Fund/Cty Ordinary	20,480	29,147	29,147	29,147	28,002	28,002
** Total Revenue		<u>49,570</u>	<u>46,056</u>	<u>58,298</u>	<u>58,370</u>	<u>56,005</u>	<u>56,079</u>
***Total Appropriation					58,294	56,005	56,159
FUND BALANCE							
Beginning of Year					<u>4</u>	<u>80</u>	<u>80</u>
FUND BALANCE - Projected							
End of Year					<u>80</u>	<u>80</u>	<u>0</u>

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #3
Annual Budget
Fiscal Year - 2003-04**

Fund 2639

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend
Personnel						
510100	Salaries & Wages - 1	33,589	25,911	36,447	36,447	36,447
	Salaries & Wages Adjustment Account	0	0	0	1,093	1,093
510199	Special Overtime	356	0	0	0	0
511112	FICA - Employer's Portion	2,582	1,861	2,789	2,872	2,872
511113	SCRS - Employer's Portion	0	0	0	0	0
511114	PORS - Employer's Portion	3,632	2,772	3,900	4,017	4,017
511120	Employee Insurance - 1	4,200	5,133	5,600	5,760	5,760
511130	Workers Compensation	1,185	904	1,272	1,291	1,386
	* Total Personnel	45,544	36,581	50,008	51,480	51,575
Operating Expenses						
521000	Office Supplies	41	0	210	0	0
521100	Duplicating	0	0	53	0	0
521200	Operating Supplies	0	0	100	0	0
522200	Small Equipment Repairs & Maint	0	0	263	0	0
522300	Vehicle Repairs & Maintenance	312	285	3,000	600	600
524100	Vehicle Insurance - 1	520	520	520	650	650
524201	General Tort Liability Insurance	536	476	477	536	595
524202	Surety Bonds	0	8	8	0	0
525000	Telephone	50	38	126	51	51
525010	Long Distance Charges	0	0	27	25	25
525020	Pagers and Cell Phones	105	79	160	108	108
525030	800 MHz Radio Service Charges	505	371	693	632	632
525031	800 MHz Radio Maintenance Contracts	0	118	119	123	123
525210	Conference & Meeting Expense	260	0	500	0	0
525230	Subscriptions, Dues, & Books	0	0	30	0	0
525400	Gas, Fuel, & Oil	826	107	1,000	1,200	1,200
525600	Uniforms & Clothing	115	582	1,000	600	600
	* Total Operating	3,270	2,584	8,286	4,525	4,584
	** Total Personnel & Operating	48,814	39,165	58,294	56,005	56,159
Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0
	** Total Capital	0	0	0	0	0
	*** Total Budget Appropriation	48,814	39,165	58,294	56,005	56,159

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**COUNTY OF LEXINGTON
SCHOOL DISTRICT #4
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenue 2003-04	Total Recommend 2003-04
*L/E - School District #4 2640:							
Revenues:							
456100	Program Income	28,256	22,330	27,055	27,055	25,520	25,683
461000	Investment Interest	13	66	0	75	0	75
801000	Op Trm from Genrl Fund/Cty Ordinary	18,982	27,056	27,056	27,056	25,520	25,520
** Total Revenue		<u>47,251</u>	<u>49,452</u>	<u>54,111</u>	<u>54,186</u>	<u>51,040</u>	<u>51,278</u>
***Total Appropriation					54,111	51,040	51,366
FUND BALANCE							
Beginning of Year					<u>13</u>	<u>88</u>	<u>88</u>
FUND BALANCE - Projected							
End of Year					<u>88</u>	<u>88</u>	<u>(0)</u>

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #4
Annual Budget
Fiscal Year - 2003-04**

Fund 2640

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend
Personnel						
510100	Salaries & Wages - 1	31,700	23,405	33,040	32,168	33,040
	Salaries & Wages Adjustment Account	0	0	0	965	991
510199	Special Overtime	58	133	0	0	0
511112	FICA - Employer's Portion	2,403	1,779	2,528	2,535	2,604
511114	PORS - Employer's Portion	3,398	2,519	3,536	3,545	3,641
511120	Employee Insurance - 1	4,200	5,133	5,600	5,760	5,760
511130	Workers Compensation	1,108	822	1,153	1,142	1,334
	* Total Personnel	42,867	33,791	45,857	46,115	47,370
Operating Expenses						
521000	Office Supplies	42	0	205	0	0
521100	Duplicating	0	0	52	0	0
521200	Operating Supplies	0	0	100	0	0
521208	Police Supplies	0	0	250	0	0
522200	Small Equipment Repairs & Maint	0	0	7	0	0
522300	Vehicle Repairs & Maintenance	818	612	3,000	1,000	700
524100	Vehicle Insurance - 1	520	520	520	650	650
524201	General Tort Liability Insurance	536	476	477	536	595
524202	Surety Bonds	0	8	8	0	0
525000	Telephone	152	114	123	51	51
525010	Long Distance Charges	0	0	26	25	25
525020	Pagers and Cell Phones	105	79	145	108	108
525030	800 MHz Radio Service Charges	495	388	692	632	632
525031	800 MHz Radio Maintenance Contracts	0	119	119	123	123
525210	Conference & Meeting Expense	135	0	500	0	0
525230	Subscriptions, Dues, & Books	0	0	30	0	0
525400	Gas, Fuel, & Oil	1,469	531	1,000	1,200	812
525600	Uniforms & Clothing	0	292	1,000	600	300
	* Total Operating	4,272	3,139	8,254	4,925	3,996
	** Total Personnel & Operating	47,139	36,930	54,111	51,040	51,366
Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0
	** Total Capital	0	0	0	0	0
	*** Total Budget Appropriation	47,139	36,930	54,111	51,040	51,366

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #5
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*L/E - School District #5 2641:							
Revenues:							
456100	Program Income	79,486	91,453	144,595	144,595	131,685	131,685
461000	Investment Interest	58	302	2	300	0	100
801000	Op Trn from Genrl Fund/Cty Ordinary	49,815	144,595	144,595	144,595	131,685	131,685
** Total Revenue		<u>129,359</u>	<u>236,350</u>	<u>289,192</u>	<u>289,490</u>	<u>263,370</u>	<u>263,470</u>
***Total Appropriation					289,192	263,370	263,781
FUND BALANCE							
Beginning of Year					<u>13</u>	<u>311</u>	<u>311</u>
FUND BALANCE - Projected							
End of Year					<u>311</u>	<u>311</u>	<u>0</u>

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #5
Annual Budget
Fiscal Year - 2003-04**

Fund 2641

Division: Law Enforcement

Organization: 151200 - Operations

		BUDGET					
Object Code	Expenditure Classification	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
510100	Salaries & Wages - 5	90,152	121,380	179,613	171,351	171,351	
	Salaries & Wages Adjustment Acct	0	0	0	5,141	5,141	
510199	Special Overtime	879	13,198	0	0	0	
510200	Overtime	0	454	0	0	0	
511112	FICA - Employer's Portion	6,637	9,834	13,741	13,501	13,501	
511113	SCRS - Employer's Portion	0	0	505	0	0	
511114	PORS - Employer's Portion	9,740	14,448	18,430	18,885	18,885	
511120	Employee Insurance - 5	12,600	21,000	29,400	28,800	28,800	
511130	Workers Compensation	3,177	4,713	6,032	6,073	6,183	
	* Total Personnel	123,185	185,027	247,721	243,751	243,861	
Operating Expenses							
521000	Office Supplies	123	0	1,050	0	0	
521100	Duplicating	0	0	263	0	0	
521200	Operating Supplies	97	0	500	0	0	
522200	Small Equipment Repairs & Maint	0	0	1,313	0	0	
522300	Vehicle Repairs & Maintenance	1,331	1,218	15,000	3,000	3,000	
524100	Vehicle Insurance - 5	1,560	2,600	2,600	3,250	3,250	
524201	General Tort Liability Insurance	1,607	2,380	2,384	2,678	2,975	
524202	Surety Bonds	0	38	92	0	0	
525000	Telephone	152	114	630	255	259	
525010	Long Distance	0	0	131	25	25	
525020	Pagers and Cell Phones	314	236	800	540	540	
525030	800 MHz Radio Service Charges	1,696	2,082	3,465	3,159	3,159	
525031	800 MHz Radio Maintenance Contracts	0	592	593	612	612	
525210	Conference & Meeting Expense	799	0	2,500	0	0	
525230	Subscriptions, Dues, & Books	0	0	150	0	0	
525400	Gas, Fuel, & Oil	2,189	2,252	5,000	3,600	3,600	
525600	Uniforms & Clothing	289	1,813	5,000	2,500	2,500	
	* Total Operating	10,157	13,325	41,471	19,619	19,920	
	** Total Personnel & Operating	133,342	198,352	289,192	263,370	263,781	
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	** Total Capital	0	0	0	0	0	
	*** Total Budget Appropriation	133,342	198,352	289,192	263,370	263,781	

COUNTY OF LEXINGTON
OTHER MISCELLANEOUS GRANTS
Annual Budget
Fiscal Year 2003-2004

Updated: 4-25-03
Recommended Budget

	Urban Entitlement Community Development 2400	Clerk of Court Title IV-D Process Server 2409	<i>Grants</i> Clerk of Court Title IV-D Child Support 2410	Local Law Enforcement Block Grant (Magistrate) 2452	DHEC Emergency Services Grant-In-Aid 2520	Combined
Prior Year Fund Balance	800	10,162	54,003	0	0	
Prior Year Contingency	88,039	0	28,821	0	0	
# of Employees	[1.60]	[1]	[8]	[0]	[0]	[10.60]
Revenues						
Property Taxes	0	0	0	0	0	0
Fees, Permits, and Sales	0	0	0	0	0	0
State Grant Income	0	0	0	0	40,000	40,000
Federal Grant Income	1,210,000	14,322	241,289	16,200	0	1,481,811
Program Income	0	0	0	0	0	0
Miscellaneous Payments & Grants	0	0	0	0	0	0
Investment Interest	0	125	500	600	0	1,225
General Fund Revenue Sources	0	0	0	0	0	0
Oper Trn In From General Fund	0	0	0	1,200	2,200	3,400
Oper Trn In From Other Funds	0	20,306	0	0	0	20,306
*Total Funding	1,210,000	34,753	241,789	18,000	42,200	1,546,742
Appropriations						
Personnel	85,786	37,732	245,814	0	0	369,332
Operating Expenses	999,620	6,943	25,487	6,000	42,200	1,080,250
Capital	124,594	240	4,185	12,000	0	141,019
Operating Transfer Out	0	0	20,306	0	0	20,306
*Total Appropriations	1,210,000	44,915	295,792	18,000	42,200	1,610,907
Projected Ending Fund Balance	88,839	0	28,821	0	0	

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COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
Fiscal Year - 2003-04

Fund 2400
Division: Public Safety
Organization: 131500 Fire Service

Object Expenditure Code Classification	<i>BUDGET</i>					
	2001-02 Expend	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
521200 Operating Supplies	6,963	0	0	0	0	0
* Total Operating	6,963	0	0	0	0	0
** Total Personnel & Operating	6,963	0	0	0	0	0
Capital						
All Other Equipment	120,474	26,362	1,043,398	0	0	0
(2) Wildland Pumper Trucks	0	0	0	120,000	120,000	120,000
** Total Capital	120,474	26,362	1,043,398	120,000	120,000	120,000

***** Total Budget Appropriation** **127,437** **26,362** **1,043,398** **120,000** **120,000**

COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	BUDGET					2003-04 Approved
	2001-02 Expend	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	
Personnel						
510100 Salaries & Wages - 1.5	72,835	29,257	58,377	64,924	58,923	
Salaries & Wages Adjustment Account	0	0	0	0	1,768	
510200 Overtime	42	0	0	0	0	
511112 FICA - Employer's Portion	5,524	2,145	4,484	4,967	4,643	
511113 SCRS - Employer's Portion	4,992	2,004	3,998	4,447	4,157	
511120 Employee Insurance - 1.5	6,300	3,500	8,400	9,600	8,640	
511130 Workers Compensation	197	79	158	1,578	164	
* Total Personnel	89,890	36,985	75,417	85,516	78,295	
Operating Expenses						
520300 Professional Services	2,238	152	4,000	4,000	4,000	
520400 Advertising & Publicity	820	720	1,400	1,400	1,400	
521000 Office Supplies	913	941	1,500	1,500	1,500	
521100 Duplicating	225	184	750	500	500	
524000 Building Insurance	0	3	0	0	3	
524201 General Tort Liability Insurance	313	57	67	122	72	
524202 Surety Bonds	0	10	0	0	0	
525000 Telephone	661	533	801	610	610	
525010 Long Distance Charges	142	123	150	175	175	
525020 Pagers and Cell Phones	105	79	105	105	105	
525040 Internet Service Charges	431	279	479	240	240	
525100 Postage	24	6	150	150	150	
525210 Conference & Meeting Expense	2,176	2,511	7,000	7,000	7,000	
525230 Subscriptions, Dues, & Books	2,071	1,685	3,305	3,700	3,700	
525240 Personal Mileage Reimbursement	304	103	800	875	875	
525250 Motor Pool Reimbursement	43	0	300	450	450	
525300 Util / Administration Building	965	437	1,000	1,000	1,000	
529903 Contingency	0	0	64,345	65,813	73,081	
* Total Operating	11,431	7,823	86,152	87,640	94,861	
** Total Personnel & Operating	101,321	44,808	161,569	173,156	173,156	
Capital						
540000 Small Tools & Minor Equipment	31	0	100	100	100	
540010 Minor Software	0	588	1,000	2,174	2,174	
All Other Equipment	655	0	150	0	0	
(2)RAM Upgrade				120	120	
(1) Computer & Monitor				1,550	1,550	
(1) Desk Chair				250	250	
(1) Display Rack				400	400	
** Total Capital	686	588	1,250	4,594	4,594	
*** Total Budget Appropriation	102,007	45,396	162,819	177,750	177,750	

COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	2001-02 Expend	2002-03 Expend (Mar)	2002-03 Amended (Mar)	<i>BUDGET</i>		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
529000 Unclassified	0	0	23,694	73,167	73,167	
537101 Swansea Water Line	160,827	0	60,464	0	0	
537103 Bellemeade Drainage Improvements	0	0	100,000	0	0	
537104 Happy Town Water/Fire Improve	0	0	527,520	0	0	
537105 Happy Town Road Improvements	0	0	270,150	477,000	477,000	
537106 Walter Shealy Road	0	0	63,897	362,083	362,083	
537108 Quality of Life Task Force	0	0	3,800	0	0	
* Total Operating	160,827	0	1,049,525	912,250	912,250	
** Total Personnel & Operating	160,827	0	1,049,525	912,250	912,250	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	160,827	0	1,049,525	912,250	912,250	

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COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
New Program
Annual Budget
Fiscal Year - 2003-04

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

BUDGET

Object Expenditure Code Classification	Move 10% of Director's Salary from Fund 1000 to Fund 2400	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - .10		6,002	6,002	_____
511112 FICA Cost		460	460	_____
511113 State Retirement		412	412	_____
511120 Insurance Fund Contribution		600	600	_____
511130 Workers Compensation		17	17	_____
* Total Personnel		7,491	7,491	_____
Operating Expenses				
521000 Office Supplies		0	0	_____
521100 Duplicating		0	0	_____
521200 Operating Supplies		0	0	_____
524201 General Tort Liability Insurance		0	0	_____
525000 Telephone		0	0	_____
525250 Motor Pool Reimbursement		0	0	_____
525100 Postage		0	0	_____
525210 Conference & Meeting		0	0	_____
525230 Subscriptions , Dues & Books		0	0	_____
529903 Contingency		-7,491	-7,491	_____
* Total Operating		-7,491	-7,491	_____
** Total Personnel & Operating		0	0	_____
Capital				
** Total Capital		0	0	_____

Funding would come out of Administrative Contingency.

***** Total Budget Appropriation**

0 0 _____

**COUNTY OF LEXINGTON
 CLERK OF COURT/TITLE IV-D PROCESS SERVER
 Annual Budget
 FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2002-04	Total Recommend 2003-04
*Clerk of Court Title IV-D Process Server 2409:							
Revenues:							
451803	IV-D Service of Process Payments	15,411	10,807	14,322	14,860	14,322	14,322
461000	Investment Interest	135	163	125	170	125	125
802410	Op Trm from Title IV-D Child Support	29,739	28,989	28,989	28,989	20,306	20,306
	** Total Revenue	<u>45,285</u>	<u>39,959</u>	<u>43,436</u>	<u>44,019</u>	<u>34,753</u>	<u>34,753</u>
Total Appropriation:					43,436	44,332	44,915
FUND BALANCE							
Beginning of Year					<u>9,579</u>	<u>10,162</u>	<u>10,162</u>
FUND BALANCE - Projected							
End of Year					<u>10,162</u>	<u>583</u>	<u>(0)</u>

COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D PROCESS SERVER
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	BUDGET					2003-04 Approved
	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	
Personnel						
510100 Salaries & Wages - 1	25,786	18,875	26,313	26,547	26,547	
Salaries & Wages Adjustment Account	0	0	0	796	796	
511112 FICA - Employer's Portion	1,958	1,430	2,012	2,092	2,092	
511113 SCRS - Employer's Portion	1,766	1,293	1,802	1,873	1,873	
511120 Employee Insurance - 1	4,200	4,200	5,600	5,760	5,760	
511130 Workers Compensation	627	459	639	645	664	
* Total Personnel	34,337	26,257	36,366	37,713	37,732	
Operating Expenses						
520208 Civil Process Service	5,028	214	215	0	0	
520300 Professional Services	0	0	95	0	0	
521000 Office Supplies	75	7	200	50	50	
522300 Vehicle Repairs & Maintenance	414	317	1,669	2,000	2,000	
524100 Vehicle Insurance	260	520	520	624	650	
524201 General Tort Liability Insurance	17	15	15	20	19	
524202 Surety Bonds	0	6	6	0	0	
525020 Pagers & Cell Phones	435	298	500	500	500	
525210 Conference & Meeting Expenses	0	0	975	725	725	
525230 Subscriptions, Dues & Books	0	25	25	0	0	
525250 Motor Pool Reimbursement	118	47	250	100	100	
525400 Gas, Fuel, & Oil	1,677	1,398	2,500	2,360	2,899	
* Total Operating	8,024	2,847	6,970	6,379	6,943	
** Total Personnel & Operating	42,361	29,104	43,336	44,092	44,675	
Capital						
540000 Small Tools & Minor Equipment	0	0	0	0	0	
540010 Minor Software	0	21	100	100	100	
All Other Equipment	0	0	0			
(1) 17"Monitor				140	140	
** Total Capital	0	21	100	240	240	

***** Total Budget Appropriation** **42,361** **29,125** **43,436** **44,332** **44,915**

**COUNTY OF LEXINGTON
 CLERK OF COURT/TITLE IV-D CHILD SUPPORT
 Annual Budget
 FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*Clerk of Court Title IV-D DSS Child Support 2410:							
Revenues:							
451800	IV-D Transaction Reimbursement	205,085	153,357	201,941	205,000	210,073	210,073
451801	IV-D Incentive Payments	45,355	71,304	35,280	80,000	31,216	31,216
Other Revenues:							
461000	Investment Interest	859	475	800	600	500	500
** Total Revenue		<u>251,299</u>	<u>225,136</u>	<u>238,021</u>	<u>285,600</u>	<u>241,789</u>	<u>241,789</u>
Total Appropriation:					311,511	261,513	295,792
FUND BALANCE							
Beginning of Year					<u>79,914</u>	<u>54,003</u>	<u>54,003</u>
FUND BALANCE - Projected							
End of Year					<u>54,003</u>	<u>34,279</u>	<u>0</u>

COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	<i>BUDGET</i>					2003-04 Approved
	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	
Personnel						
510100 Salaries & Wages - 6	155,337	110,851	155,205	155,928	155,928	
Salaries & Wages Adjustment Account	0	0	0	4,678	4,678	
510200 Overtime	900	2,432	2,000	2,500	2,500	
510300 Part Time - 2	16,457	11,674	20,431	20,961	20,961	
511112 FICA - Employer's Portion	12,954	9,319	13,436	13,890	14,082	
511113 SCRS - Employer's Portion	11,001	7,996	12,031	12,437	12,608	
511120 Employee Insurance - 6	25,200	25,200	33,600	34,560	34,560	
511130 Workers Compensation	467	337	474	474	497	
511131 S. C. Unemployment	293	417	0	0	0	
* Total Personnel	222,609	168,226	237,177	245,428	245,814	
Operating Expenses						
520100 Contracted Maintenance	952	875	950	0	0	
520200 Contracted Services	0	1,050	1,720	0	0	
520303 Accounting Services	500	500	500	500	500	
520400 Advertising & Publicity	1,249	924	2,000	2,000	2,000	
520500 Legal Services	0	0	200	150	150	
521000 Office Supplies	3,822	592	3,000	1,500	1,500	
521400 Health Supplies	496	0	0	0	0	
522200 Small Equipment Repair & Maint.	70	50	350	350	350	
523200 Equipment Rental	8,100	2,025	2,700	2,700	2,700	
524201 General Tort Liability Insurance	85	75	75	94	94	
524202 Surety Bonds	0	52	52	0	0	
525000 Telephone	0	0	0	0	3,000	
525210 Conference & Meeting Expenses	2,147	1,305	3,000	6,000	6,000	
525230 Subscriptions, Dues & Books	250	351	1,118	721	721	
529903 Contingency	0	0	28,821	6,596	8,472	
* Total Operating	17,671	7,799	44,486	20,611	25,487	
** Total Personnel & Operating	240,280	176,025	281,663	266,039	271,301	
Capital						
540000 Small Tools & Minor Equipment	233	250	565	635	635	
540010 Minor Software	0	0	0	1,660	1,660	
All Other Equipment	0	235	294			
(2) 17" Standard Monitor				280	280	
(1) Function 1 Computer Unit				710	710	
(1) Function 2 Computer Unit				900	900	
** Total Capital	233	485	859	4,185	4,185	
Other Financing Uses						
812409 Op Trm to Title IV-D Process Server	29,739	28,989	28,989	20,306	20,306	
*** Total Other Financing Uses	29,739	28,989	28,989	20,306	20,306	
*** Total Budget Appropriation	270,252	205,499	311,511	290,530	295,792	

**COUNTY OF LEXINGTON
CLERK OF COURT / TITLE IV-D CHILD SUPPORT
New Program
Annual Budget
Fiscal Year - 2003-04**

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

BUDGET

Object Expenditure Code Classification	Move Record Room Clerk to General Fund 1000	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 1		-22,913	0	_____
511112 FICA Cost		-1,753	0	_____
511113 State Retirement		-1,570	0	_____
511120 Insurance Fund Contribution		-5,760	0	_____
511130 Workers Compensation		-62	0	_____
* Total Personnel		-32,058	0	_____
Operating Expenses				
521000 Office Supplies		-100	0	_____
521100 Duplicating		0	0	_____
521200 Operating Supplies		0	0	_____
524201 General Tort Liability Insurance		-19	0	_____
525000 Telephone		-201	0	_____
525010 Long Distance Charges		-100	0	_____
525250 Motor Pool Reimbursement		0	0	_____
525100 Postage		0	0	_____
525210 Conference & Meeting		0	0	_____
525230 Subscriptions , Dues & Books		0	0	_____
* Total Operating		-420	0	_____
** Total Personnel & Operating		-32,478	0	_____
Capital				
** Total Capital		0	0	_____

***** Total Budget Appropriation**

80

-32,478

0 _____

**COUNTY OF LEXINGTON
CLERK OF COURT / TITLE IV-D CHILD SUPPORT
New Program
Annual Budget
Fiscal Year - 2003-04**

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

BUDGET

Object Expenditure Code Classification	Upgrade one DSS Clerk to Electronic Scanning Coordinator		2003-04 Requested	2003-04 Recommend	2003-04 Approved
	Grade 4	Grade 6			
Personnel					
510100 Salaries & Wages - 1	23,360	26,375	3,015	0	_____
511112 FICA Cost	1,787	2,018	231	0	_____
511113 State Retirement	1,600	1,807	207	0	_____
511120 Insurance Fund Contribution	5,760	5,760	0	0	_____
511130 Workers Compensation	63	71	8	0	_____
* Total Personnel			3,461	0	_____
Operating Expenses					
521000 Office Supplies			0	0	_____
521100 Duplicating			0	0	_____
521200 Operating Supplies			0	0	_____
524201 General Tort Liability Insurance	19	19	0	0	_____
525000 Telephone			0	0	_____
525010 Long Distance Charges			0	0	_____
525250 Motor Pool Reimbursement			0	0	_____
525100 Postage			0	0	_____
525210 Conference & Meeting			0	0	_____
525230 Subscriptions , Dues & Books			0	0	_____
* Total Operating			0	0	_____
** Total Personnel & Operating			3,461	0	_____
Capital					
** Total Capital			0	0	_____

*** Total Budget Appropriation

3,461

0 _____

COUNTY OF LEXINGTON
FY2003 LOCAL LAW ENFORCEMENT BLOCK GRANT
Annual Budget
FY 2003-04 Estimated Revenue

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
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***FY2002 Local Law Enforcement Block Grant 2452:**

Revenues:

457000	Federal Grant Income	0	0	0	0	168,300	168,300
461000	Interest Earnings	0	0	0	0	1,500	1,500
802611	Op Trn from Solicitor State Funds	0	0	0	0	2,000	2,405
801000	Op Trn from Gen Fund/Magistrate	0	0	0	0	1,200	1,200
801000	Op Trn from Genrl Fund/Sheriff	0	0	0	0	17,550	17,550
** Total Revenue		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>190,550</u>	<u>190,955</u>

*****Total Appropriation** 0 213,500 190,955

FUND BALANCE

Beginning of Year 0 0 0

FUND BALANCE - Projected

End of Year 0 -22,950 0

GRANT PERIOD: 10-01-2003 to 09-30-2005

GRANT AWARD: Federal \$168,300 + County Match \$21,155 + Interest \$1,500 = \$190,955

PERCENTAGE SHARED: 90% / 10%

COUNTY OF LEXINGTON
FY2003 LOCAL LAW ENFORCEMENT BLOCK GRANT
Annual Budget
Fiscal Year - 2003-04

Fund: 2452
Division: Judicial Division
Organization: 142000 Magistrate Court Services

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend
Personnel						
	* Total Personnel	0	0	0	0	0
Operating Expenses						
	* Total Operating	0	0	0	0	0
	** Total Personnel & Operating	0	0	0	0	0
Capital						
540000	Small Tools & Minor Equipment				750	750
540010	Minor Software				1,550	1,550
	All Other Equipment				0	0
	(4) Laptop Computers				7,500	7,500
	(2) Laser Jet Printers				1,300	1,300
	(1) Computer				750	750
	(1) Monitor				150	150
	** Total Capital	0	0	0	12,000	12,000
	*** Total Budget Appropriation	0	0	0	12,000	12,000

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**COUNTY OF LEXINGTON
DHEC - EMS GRANT-IN-AID
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenue: (Organization - 000000)							
459100	DHEC - EMS Grant-In-Aid	67,251	36,888	46,987	46,987	40,000	40,000
461000	Investment Interest	11	9	11	11	0	0
801000	Operating Transfer from General Fund	3,216	3,260	3,260	3,260	2,200	2,200
**Total Revenue		70,478	40,157	50,258	50,258	42,200	42,200
***Total Appropriation					49,866	42,200	42,200
FUND BALANCE							
Beginning of Year					-392	0	0
FUND BALANCE - Estimated							
End of Year					<u>0</u>	<u>0</u>	<u>0</u>

		BUDGET					
Object Code	Expenditure Classification	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
* Total Personnel		0	0	0	0	0	<u> </u>
Operating Expenses							
525210	Conference & Meeting Expense	33,815	24,600	26,166	42,200	42,200	<u> </u>
525230	Subscriptions, Dues, & Books	1,375	0	0	0	0	<u> </u>
* Total Operating		35,190	24,600	26,166	42,200	42,200	<u> </u>
** Total Personnel & Operating		35,190	24,600	26,166	42,200	42,200	<u> </u>
Capital							
All Other Equipment		38,075	23,065	23,700	0	0	<u> </u>
** Total Capital		38,075	23,065	23,700	0	0	<u> </u>
***Total Budget Appropriation		73,265	47,665	49,866	42,200	42,200	<u> </u>

GRANT PERIOD: July 1, 2003 to June 30, 2004
GRANT AWARD: Federal \$ and County \$
PERCENTAGE SHARED: 94.5% / 5.5%

COUNTY OF LEXINGTON
OTHER SPECIAL REVENUE PROGRAMS
Annual Budget
Fiscal Year 2003-2004

Updated: 4-25-03
Recommended Budget

	Special Revenue															Combined
	Economic Development 2000	Accommodations Tax 2120	Tourism Development Tax 2130	Temp Alcohol Beverage License 2140	Minibottle Tax 2141	Indigent Care Tax 2200	Profes-sional Bond Fee 2600	Phone System E-911 2605	SCE&G Support Fund 2606	Victims' Bill of Rights 2620	Schedule "C" Funds 2700	Personnel Employee Committee 2930	Delinquent Tax Collection 2950	Grants Adminis-tration 2990	Pass Thru Grants 2999	
Prior Year Fund Balance	0	47,192	0	49,800	0	413,565	8,835	48,823	205	-71,561	0	0	-32,496	0	115	
Prior Year Contingency	1,058,369	0	1,542	214,590	0	0	75,977	1,164,914	1,682	127,977	271,309	20,286	322,685	275,202	706	
# of Employees						[1]				[2]			[9]	[1.50]	[PT]	[13.50]
Revenues																
Property Taxes	870,832	287,375	0	0	0	587,258	0	0	0	0	0	0	1,100,000	0	0	2,845,465
Fees, Permits, and Sales	0	0	850,000	105,000	0	0	16,500	1,032,000	0	0	0	12,750	0	0	62,158	2,078,408
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program Income	0	0	0	0	344,950	0	0	0	0	38,107	3,600,000	0	0	0	0	3,983,057
Miscellaneous Payments & Grants	10	0	0	0	0	0	0	0	5,500	0	0	0	0	0	0	5,510
Investment Interest	37,000	30	1,000	6,000	50	15,000	1,231	17,000	54	5,600	150,000	25	6,000	6,000	10	245,000
General Fund Revenue Sources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Oper Trn In From General Fund	250,000	0	0	0	0	0	0	0	0	0	0	0	0	98,000	0	348,000
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
*Total Funding	1,157,842	287,405	851,000	111,000	345,000	602,258	17,731	1,049,000	5,554	43,707	3,750,000	12,775	1,106,000	104,000	62,168	9,505,440
Appropriations																
Personnel	0	0	0	0	0	27,804	0	44,188	0	78,451	0	0	332,155	89,236	62,158	633,992
Operating Expenses	1,157,842	275,750	851,000	77,421	345,000	718,691	25,066	237,449	2,709	-106,405	3,750,000	12,775	733,799	13,964	125	8,095,186
Capital	0	0	0	0	0	0	1,500	816,186	3,050	100	0	0	7,550	800	0	829,186
Operating Transfer Out	0	0	0	83,379	0	0	0	0	0	0	0	0	0	0	0	83,379
*Total Appropriations	1,157,842	275,750	851,000	160,800	345,000	746,495	26,566	1,097,823	5,759	-27,854	3,750,000	12,775	1,073,504	104,000	62,283	9,641,743
Projected Ending Fund Balance	1,058,369	58,847	1,542	214,590	0	269,328	75,977	1,164,914	1,682	127,977	271,309	20,286	322,685	275,202	706	

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenue Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*Economic Development 2000:							
Revenues:							
417100	Fee In Lieu of Taxes	119,241	0	431,319	365,929	870,832	870,832
417130	FILOT - Manufacturer's Tax Exemption	0	18,020	0	18,020	0	0
450000	Rental Income	10	10	10	10	10	10
452232	CCED # 1613 Pirelli Cable Systems	58,897	0	0	0	0	0
452235	CCED # 2632 NCR Corporation	1,500,000	0	0	0	0	0
452236	CCED # 1631 Mike's Specialties	7,443	0	0	0	0	0
452237	CCED # 1477 SMI/Owens Steel	250,000	0	0	0	0	0
452238	CCED # 1653 Michelin North America	0	27,000	2,000,000	2,000,000	0	0
452239	CCED # 1643 Diamond Pet Food Process	0	0	100,000	100,000	0	0
466015	SCANA Donation - Diamond Pet Foods	77,625	24,500	24,500	24,500	0	0
466100	Pirelli Cables & Systems Payments	0	77,625	77,625	77,625	0	0
469404	Sale of Land-Platt Springs Road	10,200	0	0	0	0	0
461000	Investment Interest	36,359	23,461	37,000	37,000	37,000	37,000
469900	Miscellaneous Revenues	1,200	0	0	0	0	0
802001	Op Trn from Rural Development Act	6,278	0	0	0	0	0
821000	Residual Equity Transfer from General Fund	400,000	370,000	370,000	370,000	370,000	250,000
**Total Revenue		<u>2,467,253</u>	<u>540,616</u>	<u>3,040,454</u>	<u>2,993,084</u>	<u>1,277,842</u>	<u>1,157,842</u>
***Total Appropriation					4,095,084	1,277,842	1,157,842
FUND BALANCE							
Beginning of Year					<u>1,102,000</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2003-04**

Fund 2000

Division: Community & Economic Development

Organization: 181100 - Economic Development

Object Expenditure Code Classification	<i>BUDGET</i>					
	2001-02 Expend	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 0	13,808	0	0	0	0	
511112 FICA - Employer's Portion	1,053	0	0	0	0	
511113 SCRS - Employer's Portion	946	0	0	0	0	
511120 Employee Insurance	1,050	0	0	0	0	
511130 Workers Compensation	37	0	0	0	0	
* Total Personnel	16,894	0	0	0	0	
Operating Expenses						
520300 Professional Services	36,135	3,080	33,500	30,000	30,000	
520800 Outside Printing	175	0	0	0	0	
521000 Office Supplies	571	0	0	0	0	
521100 Duplicating	86	0	0	0	0	
524201 General Tort Liability Insurance	94	0	0	0	0	
525020 Pagers and Cell Phones	642	0	0	0	0	
525100 Postage	249	0	0	0	0	
525210 Conference & Meeting Expense	8,650	0	0	0	0	
525230 Subscriptions, Dues, & Books	193	0	0	0	0	
525240 Personal Mileage Reimbursement	994	0	0	0	0	
534301 Central Carolina Econ. Develop Alliance	72,000	54,000	72,000	72,000	72,000	
534303 Riverfront Alliance	51,000	51,000	51,000	25,500	25,500	
534502 RDA - Loxscreen Industrial Park	157,312	0	0	0	0	
536012 CAE Loan Solectron SC Corp	230,975	0	230,975	230,975	230,975	
536013 CAE Loan PBR Automotive SC	173,231	0	173,232	173,232	173,232	
536015 CCED # 1613 Pirelli Cable Systems	47,907	0	29,311	0	0	
536016 CCED # 1618 ReturnBuy.com	6,758	663	41,242	0	0	
536018 CCED #1632 NCR Corporation	1,500,000	0	0	0	0	
536019 NCR Corporation County Commitment	360,900	0	0	0	0	
536020 CCED #1631 Mike's Specialties	7,443	0	0	0	0	
536021 CCED #1477 SMI/Owens Steel	250,000	0	0	0	0	
536022 CAE Loan Pirelli Cables & Systems	77,625	77,625	77,625	77,625	77,625	
536023 CCED #1653 Michelin North America	0	27,000	2,000,000	0	0	
536024 CCED #1643 Diamond Pet Food Proc	0	0	124,500	0	0	
536025 Diamond Pet Food County Commitment	0	16,960	16,960	0	0	
536026 SwanseaNIC, Inc. County Commitment	0	0	10,000	0	0	
537006 USC Incubator Project	25,000	25,000	25,000	25,000	25,000	
537007 B/L Business Park Improvements	0	0	35,000	15,000	15,000	
537008 B/L Business Park Sign	0	0	15,000	0	0	
537009 Lexington Cty East Industrial Park	0	0	40,000	0	0	
537010 Certified Sites Program	0	2,250	11,370	25,000	25,000	
537011 Site Improvements Program	0	0	50,000	100,000	100,000	
539900 Unclassified	0	0	1,058,369	503,510	383,510	
* Total Operating	3,007,940	257,578	4,095,084	1,277,842	1,157,842	
** Total Personnel & Operating	3,024,834	257,578	4,095,084	1,277,842	1,157,842	
Capital						
540000 Small Tools & Minor Equipment	82	0	0	0	0	
540010 Minor Software	41	0	0	0	0	
**Total Capital	123	0	0	0	0	
*** Total Budget Appropriation	3,024,957	257,578	4,095,084	1,277,842	1,157,842	

**COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-2002	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues (Organization: 000000)							
420800	Accommodations Tax	297,817	226,536	288,000	288,000	287,375	287,375
461000	Investment Interest	74	24	100	30	30	30
** Total Revenue		<u>297,891</u>	<u>226,560</u>	<u>288,100</u>	<u>288,030</u>	<u>287,405</u>	<u>287,405</u>
*** Total Appropriation					288,000	1,260,515	275,750
FUND BALANCE							
Beginning of Year					47,162	47,192	47,192
FUND BALANCE - Projected							
End of Year					<u>47,192</u>	<u>-925,918</u>	<u>58,847</u>

Estimated Total Accommodations Tax Funds:	327,500.00
--- Minus General Fund Portion ---	<u>25,000.00</u>
Sub-Total	302,500.00
--- Minus General Fund 5% Portion ---	<u>15,125.00</u>
*** Total Estimated Revenue	<u><u>287,375.00</u></u>

**COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-2002 Expend	2002-03 Expend (Mar)	2002-03 Amended (Mar)	BUDGET	
				2003-04 Requested	2003-04 Recommend 2003-04 Approved
Operating Expenses					
Advertising and Promotion (30% Fund)					
534201 Columbia Metro Convention/Visitor Bureau	94,048	42,594	91,000	95,550	90,750
Tourism Related Exp. (70% Fund)					
534204 West Metro Chamber of Commerce	2,000	1,872	1,872	5,000	2,000
534205 Lexington Chamber of Commerce	3,000	2,808	2,808	10,000	1,000
534206 Batesburg/Leesville Cham. of Comm.	2,000	1,872	1,872	12,000	500
534209 Lex. Cty. Recreation Softball Tournament	30,000	0	28,083	30,000	20,000
534212 Capital City Lake Murray Country	100,000	70,207	93,610	115,000	85,000
534220 Riverbanks Zoo	42,500	29,838	39,784	75,000	30,000
534228 Lexington County Museum	12,500	11,701	11,701	20,000	5,000
534231 Chapin Chamber of Commerce	2,000	1,872	1,872	12,000	500
534242 Irmo/Chapin Recreation Commission	1,000	936	936	5,000	2,000
534246 Carolina Marathon Association	12,450	8,741	11,654	16,000	7,500
534252 Greater Irmo Chamber of Commerce	3,000	2,808	2,808	9,125	1,000
534253 Convention Center/Jamil Temple	5,000	0	0	0	0
534254 LCAA/Village Square Theatre	1,000	0	0	5,600	0
NEW:					
				10,000	0
534244 Columbia Regional Sports Council				30,000	20,000
Lex. Cty. Recreation & Aging - Tennis				1,000	0
Lake Murray Elementary School				700,000	0
Friends of the Lexington Parks					
USTA Southern Sectional Adult & Senior					
Championships - Tennis				30,000	0
The Ridge Choral Society				240	0
Town of Pine Ridge				40,000	0
Leisure Fun				14,000	0
534223 EdVenture Children's Museum				25,000	10,500
* Total Operating	310,498	175,249	288,000	1,260,515	275,750
** Total Personnel & Operating	310,498	175,249	288,000	1,260,515	275,750
*** Total Budget Appropriation	310,498	175,249	288,000	1,260,515	275,750

**COUNTY OF LEXINGTON
TOURISM DEVELOPMENT FEE**

**Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues (Organization: 000000)							
435300	Tourism Development Fees	813,599	586,714	900,000	868,731	850,000	850,000
Other Revenue:							
461000	Investment Interest	38,369	1,026	240	1,176	1,000	1,000
** Total Revenue		<u>851,968</u>	<u>587,740</u>	<u>900,240</u>	<u>869,907</u>	<u>851,000</u>	<u>851,000</u>
***Appropriation Total					950,333	851,000	851,000
FUND BALANCE							
Beginning of Year					80,426	0	0
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>0</u>	<u>0</u>

Object Expenditure Code Classification	2001-02 Expend	2002-03 Expend (Mar)	2002-03 Amended (Mar)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
520300	Professional Services	5,909	8,550	15,000	15,000	15,000
521000	Office Supplies	0	22	100	100	100
521100	Duplicating	23	0	100	100	100
525100	Postage	43	50	150	150	150
529903	Contingency	0	0	1,542	650	650
534400	Convention Center Facility	2,319,751	514,357	933,441	835,000	835,000
534402	University Arena Facility	2,500,000	0	0	0	0
* Total Operating		<u>4,825,726</u>	<u>522,979</u>	<u>950,333</u>	<u>851,000</u>	<u>851,000</u>
** Total Personnel & Operating		<u>4,825,726</u>	<u>522,979</u>	<u>950,333</u>	<u>851,000</u>	<u>851,000</u>
*** Total Budget Appropriation		<u>4,825,726</u>	<u>522,979</u>	<u>950,333</u>	<u>851,000</u>	<u>851,000</u>

**COUNTY OF LEXINGTON
 TEMPORARY ALCOHOL BEVERAGE LICENSE FEE
 Annual Budget
 FY2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*Temporary Alcohol Beverage License Fee 2140:							
435400	Temporary Alcohol Beverage Permit Fee	132,950	105,150	50,000	104,300	105,000	105,000
461000	Investment Interest	11,176	4,852	10,000	5,500	6,000	6,000
** Total Revenue		<u>144,126</u>	<u>110,002</u>	<u>60,000</u>	<u>109,800</u>	<u>111,000</u>	<u>111,000</u>
***Appropriation Total					689,592	118,379	160,800
FUND BALANCE							
Beginning of Year					<u>629,592</u>	<u>49,800</u>	<u>49,800</u>
FUND BALANCE - Projected							
End of Year					<u>49,800</u>	<u>42,421</u>	<u>0</u>

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

**Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2000-01 Expend	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
*Total Personnel	0	0	0	0	0	0
Operating Expenses						
529903 Contingency	0	0	214,590	0	-4,579	
534070 Gaston Collard Festival	2,500	2,500	2,500	5,000	2,500	
534071 Lexington County Peach Festival	2,500	2,500	2,500	5,000	2,500	
534072 SC Poultry Festival	2,500	0	2,500	2,500	2,500	
534073 Pelion Peanut Festival	2,500	2,500	2,500	2,500	2,500	
534074 Chapin Labor Day Festival	2,500	2,500	2,500	2,500	2,500	
534075 Irmo Okra Strut	2,500	0	2,500	2,500	2,500	
534076 Lexington Fun Fest	2,500	2,500	2,500	2,500	2,500	
534077 Congaree Western Weekend	2,500	0	2,500	2,500	2,500	
534080 Swansea Festival	2,500	0	2,500	2,500	2,500	
534083 Riverfest - Epilepsy Foundation of SC	2,500	0	2,500	2,500	2,500	
534086 Lake Murray Hydrilla Control	23,000	0	0	0	0	
534087 Gilbert Community Park	12,500	0	0	0	0	
534088 Veterans of Foreign Wars Memorial	10,000	23,788	23,788	0	0	
534089 Camp Moore/Styx Memorial Park	0	12,000	12,000	0	0	
534090 So Congaree Park & Recreation Improvement	0	39,975	39,975	0	0	
534091 Pine Ridge Complex Improvements	0	9,000	9,000	0	0	
534204 West Metro Chamber of Commerce	0	17,287	17,288	0	0	
534205 Lexington Chamber of Commerce	0	10,000	10,000	0	0	
534206 Batesburg/Leesville Chamber of Commerce	0	5,000	5,000	0	0	
534212 Capital City Lake Murray Country	0	10,000	10,000	0	0	
534225 Brookland-Cayce Foundation	0	17,500	17,500	0	0	
534228 Lexington County Museum Commission	0	22,950	22,950	0	0	
534231 Chapin Chamber of Commerce	0	5,000	5,000	0	0	
534242 Irmo-Chapin Recreation Commission	0	10,000	10,000	0	0	
534244 Lexington Cty Recreation & Aging Comm	0	21,000	21,000	0	0	
534252 Greater Irmo Chamber of Commerce	0	10,000	10,000	0	0	
534260 Town of Pelion	0	16,667	16,667	0	0	
534261 Town of Gaston	0	16,667	16,667	0	0	
534262 Town of Swansea	0	16,667	16,667	0	0	
534263 Town of Irmo	0	40,000	40,000	0	0	
534264 Town of Chapin	0	15,000	15,000	0	0	
534265 Town of Lexington	0	17,500	17,500	0	0	
534266 Town of Cayce	0	18,500	18,500	0	0	
534267 Town of Batesburg/Leesville	0	20,000	20,000	0	0	
534268 Town of Summit	0	7,500	7,500	0	0	
534269 Town of Springdale	0	25,000	25,000	0	0	
534270 City of West Columbia	0	10,000	10,000	0	0	
Friends of Lexington Parks/Corley Park Reno	0	0	0	50,000	0	
Restoration of Leaphart/Harman House	0	0	0	0	57,000	
* Total Operating	70,500	429,501	656,592	80,000	77,421	
** Total Personnel & Operating	70,500	429,501	656,592	80,000	77,421	
Other Financing Uses						
812501 Op Trn to Community Juvenile Arbitration	0	33,000	33,000	38,379	83,379	
**Total Other Financing Uses	0	33,000	33,000	38,379	83,379	
*** Total Budget Appropriation	70,500	462,501	689,592	118,379	160,800	

**COUNTY OF LEXINGTON
MINIBOTTLE TAX FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04	
Revenue (Organization: 000000)								
420700	Minibottle Tax	335,356	269,073	368,548	368,540	344,841	344,950	
461000	Investment Interest	159	47	200	49	100	50	
** Total Revenue		<u>335,515</u>	<u>269,120</u>	<u>368,748</u>	<u>368,589</u>	<u>344,941</u>	<u>345,000</u>	
*** Total Appropriation					368,974	345,000	345,000	
FUND BALANCE								
Beginning of Year						<u>385</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected								
End of Year						<u>0</u>	<u>-59</u>	<u>0</u>

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (Mar)	2002-03 Amended (Mar)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
534000 Contributions	335,356	170,243	368,974	345,000	345,000	
* Total Operating	335,356	170,243	368,974	345,000	345,000	
** Total Personnel & Operating	335,356	170,243	368,974	345,000	345,000	
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	335,356	170,243	368,974	345,000	345,000	

**COUNTY OF LEXINGTON
INDIGENT CARE
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	9 Months	Amended	Projected	Requested Revenues 2003-04	Total Recommend 2003-04
			Received Thru Mar 2001-02	Budget Thru Mar 2002-03	Revenues Thru Jun 2002-03		
Revenues (Organization: 000000)							.772 Mills
410000	Current Property Taxes	342,900	353,998	370,683	370,683	388,610	390,824
410500	Homestead Exemption Reimbursements	17,160	0	12,500	12,500	12,500	12,500
410520	Manufacturer's Tax Exemption	2,384	1	2,000	2,000	2,000	2,000
411000	Current Vehicle Taxes	103,186	72,777	91,516	91,516	89,001	97,884
412000	Current Tax Penalties	1,044	964	1,000	1,000	1,000	1,000
413000	Delinquent Taxes	18,258	13,708	20,000	20,000	20,000	20,000
414000	Delinquent Tax Penalties	2,667	2,043	2,500	2,500	2,500	2,500
417100	Fee in Lieu of Taxes	34,954	0	34,000	34,000	36,000	36,000
417120	FILOT Prior Year	-221	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	630	382	0	0	0	0
418000	Motor Carrier Payments	1,592	1,292	1,500	1,500	1,500	1,500
419000	Merchants Exemptions	23,800	17,850	23,800	23,800	23,800	23,800
419900	Tax Refunds	-17	-1	-750	-750	-750	-750
461000	Investment Interest	11,389	5,247	15,000	15,000	15,000	15,000
461001	Tax Appeals Interest	7	8	0	0	0	0
** Total Revenue		559,733	468,269	573,749	573,749	591,161	602,258
***Total Appropriation					745,503	745,903	746,495
FUND BALANCE							
Beginning of Year					585,319	413,565	413,565
FUND BALANCE - Projected							
End of Year					413,565	258,823	269,328

BUDGET						
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510300	Part time - .75	18,094	13,259	18,476	18,648	
	Salaries & Wages Adjustment Account	0	0	0	559	
511112	FICA - Employer's Portion	1,189	820	1,414	1,470	
511113	SCRS - Employer's Portion	1,239	908	1,266	1,315	
511120	Employee Insurance-Employer Portion - 1	4,200	4,200	5,600	5,760	
511130	Workers Compensation	49	36	50	52	
* Total Personnel		24,771	19,223	26,806	27,804	
Operating Expenses						
521000	Office Supplies	0	0	25	25	
521100	Duplicating	0	0	100	100	
521110	Copies (Not Auditron)	0	0	100	100	
524201	General Tort Liability Insurance	17	15	15	15	
524202	Surety Bonds	0	6	6	0	
534000	Contributions	664,312	538,839	718,451	718,451	
* Total Operating		664,329	538,860	718,697	718,691	
** Total Personnel & Operating		689,100	558,083	745,503	746,495	
Capital						
** Total Capital		0	0	0	0	0
*** Total Budget Appropriation		689,100	558,083	745,503	746,495	

COUNTY OF LEXINGTON
CLERK OF COURT / PROFESSIONAL BOND FEES
Annual Budget
Fiscal Year - 2003-04

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

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues: (Organization - 000000)							
431100	Clerk of Court Fees	16,515	13,570	11,900	18,070	16,500	16,500
461000	Investment Interest	1,250	853	1,050	1,050	1,231	1,231
** Total Revenue		<u>17,765</u>	<u>14,423</u>	<u>12,950</u>	<u>19,120</u>	<u>17,731</u>	<u>17,731</u>
***Total Appropriation					77,517	20,396	26,566
FUND BALANCE							
Beginning of Year					<u>67,232</u>	<u>8,835</u>	<u>8,835</u>
FUND BALANCE - Projected							
End of Year					<u>8,835</u>	<u>6,170</u>	<u>0</u>

Object Code	Expenditure Classification	BUDGET				
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
520100	Contracted Maintenance	0	0	0	0	0
521000	Office Supplies	0	0	0	0	0
523100	Building Rental	1,010	990	990	1,077	1,077
525230	Subscriptions, Dues & Books	381	0	550	550	550
529903	Contingency	0	0	75,977	17,269	23,439
* Total Operating		1,391	990	77,517	18,896	25,066
** Total Personnel & Operating		1,391	990	77,517	18,896	25,066
Capital						
540000	Small Tools & Minor Equipment	189	0	0	0	0
	All Other Equipment	5,784	0	0		
	(3) Typewriters				1,500	1,500
** Total Capital		5,973	0	0	1,500	1,500
*** Total Budget Appropriation		7,364	990	77,517	20,396	26,566

**COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*Public Safety / Emergency Telephone System E-911 2605:							
Revenues:							
435100	911 Tariff	741,411	555,768	744,000	744,000	768,000	768,000
435101	911 CMRS Cell Phone Surcharge	260,594	183,714	240,000	240,000	264,000	264,000
438901	Equipment Sales	1,250	0	0	0	0	0
Other Revenues:							
461000	Investment Interest	14,783	11,914	17,000	17,000	17,000	17,000
** Total Revenue		<u>1,018,038</u>	<u>751,396</u>	<u>1,001,000</u>	<u>1,001,000</u>	<u>1,049,000</u>	<u>1,049,000</u>
***Total Appropriation					1,820,869	1,584,914	1,097,823
FUND BALANCE							
Beginning of Year					<u>868,692</u>	<u>48,823</u>	<u>48,823</u>
FUND BALANCE - Projected							
End of Year					<u>48,823</u>	<u>(487,091)</u>	<u>0</u>
Contingency FY2002-03					1,164,914		

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

**Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET					
Object Code	Expenditure Classification	2001-02 Expend	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520100	Contracted Maintenance	35,910	48,232	49,000	50,000	50,000	_____
520200	Contracted Services (Log Recorder Main	261,535	205,501	299,500	305,000	305,000	_____
520702	Technical Currency & Support	0	4,068	38,000	45,500	45,500	_____
521000	Office Supplies	0	0	100	100	100	_____
521100	Duplicating	0	0	300	300	300	_____
521200	Operating Supplies (Public Ed Materials)	933	275	1,000	1,000	1,000	_____
522100	Heavy Equipment Repairs & Maint.	0	0	5,000	2,000	2,000	_____
522200	Small Equip Repairs & Maintenance	313	4,816	10,000	10,000	10,000	_____
523200	Equipment Rental	6,718	5,060	44,500	7,000	7,000	_____
524101	Comprehensive Insurance	0	0	200	0	0	_____
524201	General Tort Liability Insurance	0	0	315	0	0	_____
525000	Telephone	0	23,081	24,000	30,000	30,000	_____
525002	Telephone (800 Service)	0	337	1,000	1,000	1,000	_____
525003	T-1 Line Service Charge	0	8,965	11,800	12,000	12,000	_____
525010	Long Distance Charges	0	3,547	6,000	6,000	6,000	_____
525210	Conference & Meeting Expense	5,681	4,482	15,000	15,000	15,000	_____
525230	Subscriptions, Dues, & Books	332	1,844	4,500	4,000	4,000	_____
525250	Motor Pool Reimbursement	716	505	1,500	1,000	1,000	_____
529903	Contingency	0	0	1,164,914	254,100	-252,770	_____
* Total Operating		312,138	310,713	1,676,629	744,000	237,130	_____
Debt Service Payments:							
555200	Lease Purchase Principal/Interest	73,276	18,319	25,000	0	0	_____
** Total Personnel & Operating		385,414	329,032	1,701,629	744,000	237,130	_____
Capital							
540000	Small Tools and Minor Equipment	1,937	537	5,000	5,000	5,000	_____
540010	Minor Software	9,285	1,081	15,000	15,000	15,000	_____
	All Other Equipment	664,749	22,474	99,240			_____
	(12) Dispatch Chairs Replacement				9,000	9,000	_____
	Dispatch Furniture				25,000	25,000	_____
	Fiber Optic Connection to SO				100,000	100,000	_____
	Central Security System				12,000	12,000	_____
	(4) Flat Panel Monitors				6,000	6,000	_____
	(4) CAD Server Replacement				55,000	55,000	_____
	(11) CAD Workstations Replacement				35,000	35,000	_____
	(29) CAD Flat Panel Monitors Replace				26,000	46,000	_____
** Total Capital		675,971	24,092	119,240	288,000	308,000	_____
*** Total Budget Appropriation		1,061,385	353,124	1,820,869	1,032,000	545,130	_____

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COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
New Program
Annual Budget
Fiscal Year - 2003-04

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

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2001-02 Expend	2002-03 Expend (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend
Personnel						
	* Total Personnel	0	0	0	0	0
Operating Expenses						
	* Total Operating	0	0	0	0	0
	** Total Personnel & Operating	0	0	0	0	0
Capital						
540000	Small Tools and Minor Equipment	0	0	0	0	0
540010	Minor Software	0	0	0	0	0
EMS Video Dispatch System:						
	(1) Rack Mounted Server				112,550	112,550
	(1) EMS Video Dispatch Software				254,528	254,528
	(22) Touch Screen Computers				103,442	103,442
	(22) Wireless Keyboard				3,050	3,050
	(22) Docking Station				9,356	9,356
	(22) Battery Charger				4,343	4,343
	(22) Working Bags				1,225	1,225
	(22) Mounts & Installation				19,692	19,692
	** Total Capital	0	0	0	508,186	508,186
*** Total Budget Appropriation		0	0	0	508,186	508,186

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**COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
New Program
Annual Budget
Fiscal Year - 2003-04**

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

BUDGET

Object Expenditure Code Classification	New Position 911 Training Coordinator	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
510100 Salaries & Wages - 1		33,481	33,481	_____
511112 FICA - Employers Portion		2,562	2,562	_____
511113 SCRS - Employers Portion		2,294	2,294	_____
511120 Employee Insurance - 1		6,000	5,760	_____
511130 Workers Compensation		91	91	_____
* Total Personnel		44,428	44,188	_____
Operating Expenses				
524201 General Tort Liability Insurance		0	19	_____
525600 Uniforms & Clothing		300	300	_____
* Total Operating		300	319	_____
** Total Personnel & Operating		44,728	44,507	_____
Capital				
** Total Capital		0	0	_____

***** Total Budget Appropriation**

44,728 44,507 _____

**COUNTY OF LEXINGTON
SCE & G SUPPORT FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2002-03	Total Recommend 2003-04
Revenue: (Organization - 000000)							
466000	SCE & G Support Funds	5,250	5,000	5,000	5,000	5,000	5,500
461000	Investment Interest	54	50	54	54	54	54
** Total Revenue		<u>5,304</u>	<u>5,050</u>	<u>5,054</u>	<u>5,054</u>	<u>5,054</u>	<u>5,554</u>
***Total Appropriation					8,004	5,000	5,759
FUND BALANCE							
Beginning of Year					<u>3,155</u>	<u>205</u>	<u>205</u>
FUND BALANCE - Projected							
End of Year					<u>205</u>	<u>259</u>	<u>0</u>

		BUDGET					
Object Code	Expenditure Classification	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
* Total Personnel		0	0	0	0	0	
Operating Expenses							
520800	Outside Printing	0	1,947	1,947	0	0	
521000	Office Supplies	197	0	300	100	100	
521100	Duplicating	0	0	100	100	100	
521200	Operating Supplies	124	53	100	100	100	
522200	Small Equipment Repairs & Maintenance	0	0	150	100	100	
525020	Pagers and Cell Phones	439	253	650	540	540	
525030	800 MHz Radio Service	0	0	480	480	480	
525210	Conference & Meeting Expenses	776	0	1,095	830	830	
525240	Personal Mileage Reimbursement	0	0	0	200	200	
529903	Contingency	0	0	1,682	0	259	
* Total Operating		1,536	2,253	6,504	2,450	2,709	
** Total Personnel & Operating		1,536	2,253	6,504	2,450	2,709	
Capital							
540000	Small Tools & Minor Equipment	650	793	1,000	100	600	
540010	Minor Software	68	0	500	300	300	
All Other Equipment		2,458	0	0	0	0	
(1) Fax Machine					650	650	
(1) Laptop Computer					1,500	1,500	
** Total Capital		3,176	793	1,500	2,550	3,050	
*** Total Budget Appropriation		4,712	3,046	8,004	5,000	5,759	

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*Victims' Bill of Rights - 2620:							
Revenues:							
443002	Clerk of Court Conviction Surcharges (\$100)	111,917	89,760	110,000	120,000	117,900	117,900
443003	Clerk of Court General Sessions - 38% Asses:	62,538	53,662	60,000	72,000	71,200	71,200
444011	Traffic Court Conviction Surcharge (\$25)	29,143	3,759	30,000	5,000	6,200	6,200
444012	Traffic Court - 12% Assessment	142,975	90,851	170,000	122,000	115,500	115,500
444050	Criminal Domestic Violence Court	5,574	4,324	7,500	6,000	5,600	5,600
444111	Magistrate Court Conviction Surcharge (\$25)	9,675	10,300	10,000	14,000	16,100	16,100
444112	Magistrate Court - 12% Assessment	6,548	7,530	6,000	10,000	10,400	10,400
444211	Magistrate Court - Conviction Surcharge	900	750	1,000	1,000	1,100	1,100
444212	Magistrate Court - 12% Assessment	4,039	3,176	4,000	4,000	4,100	4,100
444311	Magistrate Court - Conviction Surcharge	1,321	950	2,000	2,000	1,200	1,200
444312	Magistrate Court - 12% Assessment	1,945	1,166	2,000	2,000	1,500	1,500
444411	Magistrate Court - Conviction Surcharge	10,367	7,969	10,000	10,000	9,900	9,900
444412	Magistrate Court - 12% Assessment	11,999	7,505	12,000	10,000	9,600	9,600
444511	Magistrate Court - Conviction Surcharge	0	25	0	100	2,900	2,900
444512	Magistrate Court - 12% Assessment	0	320	0	1,200	3,900	3,900
444611	Magistrate Court - Conviction Surcharge	5,225	2,665	6,000	4,000	2,900	2,900
444612	Magistrate Court - 12% Assessment	5,519	2,772	6,000	4,000	3,900	3,900
469900	Miscellaneous Revenues	685	0	0	0		
Other Revenues:							
461000	Investment Interest	6,355	3,528	7,000	4,700	5,600	5,600
		<u>416,725</u>	<u>291,012</u>	<u>443,500</u>	<u>392,000</u>	<u>389,500</u>	<u>389,500</u>
***Total Appropriations					767,087	430,098	317,939
FUND BALANCE							
Beginning of Year					<u>303,526</u>	<u>(71,561)</u>	<u>(71,561)</u>
FUND BALANCE - Projected							
End of Year					<u>(71,561)</u>	<u>(112,159)</u>	<u>0</u>

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2003-04**

Fund 2620
Division: Judicial
Organization: 141200 - Solicitor

		<i>BUDGET</i>				
Object Expenditure		2001-02	2002-03	2002-03	2003-04	2003-04
Code	Classification	Expenditure	Expenditure	Amended	Requested	Recommend
			(Mar)	(Mar)		Approved
Personnel						
510100	Salaries & Wages - 2	51,512	34,521	59,940	60,398	60,410
	Salaries & Wages Adjustment Account	0	0	0	0	0
	Employee Furloughs - 24 Days				(6,408)	(16,231)
510200	Overtime	0	0	0	0	0
511112	FICA - Employer's Portion	3,664	2,438	4,586	4,620	4,620
511113	SCRS - Employer's Portion	3,529	2,365	4,105	4,137	4,137
511120	Employee Insurance - 2	8,400	9,800	11,200	11,520	11,520
511130	Workers Compensation	98	66	114	117	117
511131	S. C. Unemployment	0	0	0	2,002	2,002
	* Total Personnel	67,203	49,190	79,945	76,386	66,575
Operating Expenses						
520800	Outside Printing	618	260	1,400	0	0
521000	Office Supplies	0	0	0	0	0
521200	Operating Supplies	0	0	356	0	0
524201	General Tort Liability Insurance	112	100	100	100	125
524202	Surety Bonds	0	13	13	0	0
525000	Telephone	0	0	0	0	0
525020	Pagers and Cell Phones	105	66	150	288	288
525210	Conference & Meeting Expense	1,348	729	1,500	0	0
525230	Subscriptions, Dues, & Books	0	0	0	109	109
525240	Personal Mileage Reimbursement	0	0	0	0	0
529903	Contingency	0	0	0	-9,786	0
	* Total Operating	2,183	1,168	3,519	-9,289	522
	** Total Personnel & Operating	69,386	50,358	83,464	67,097	67,097
Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0
	All Other Equipment	122	0	100,000	0	0
	** Total Capital	122	0	100,000	0	0

***** Total Budget Appropriation**

69,508 50,358 183,464 67,097 67,097

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**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	68,701	49,162	70,629	47,313	47,313	
Salaries & Wages Adjustment Account	0	0	0	1,421	1,420	
510199 Special Overtime	33	0	0	0	0	
510200 Overtime	43	0	500	0	0	
511112 FICA - Employer's Portion	5,154	3,712	5,480	3,729	3,728	
511113 SCRS - Employer's Portion	4,711	3,368	4,907	3,339	3,338	
511120 Employee Insurance - 2	12,600	11,200	16,800	12,000	11,520	
511130 Workers Compensation	186	133	219	132	132	
511131 S. C. Unemployment	2,100	0	0	11,000	11,000	
* Total Personnel	93,528	67,575	98,535	78,934	78,451	
Operating Expenses						
521000 Office Supplies	196	106	787	700	700	
522200 Small Equipment Repairs & Maintenance	0	0	300	300	300	
524201 General Tort Liability Insurance	112	100	100	125	84	
524202 Surety Bonds	0	19	19	19	0	
524900 Data Processing Equipment Insurance	0	12	25	10	10	
525000 Telephone	239	185	250	250	250	
525010 Long Distance Charges	35	31	200	200	200	
525020 Pagers and Cell Phones	314	235	350	225	225	
525100 Postage	68	0	100	100	100	
525210 Conference & Meeting Expense	433	694	2,000	1,000	1,543	
525230 Subscriptions, Dues, & Books	25	0	100	100	100	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
* Total Operating	1,422	1,382	4,331	3,129	3,612	
** Total Personnel & Operating	94,950	68,957	102,866	82,063	82,063	
Capital						
540000 Small Tools & Minor Equipment	0	0	100	100	100	
** Total Capital	0	0	100	100	100	
*** Total Budget Appropriation	94,950	68,957	102,966	82,163	82,163	

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**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2003-04**

Fund 2620
Division: Law Enforcement
Organization: 151200 - Operations

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages -5	154,199	112,450	159,039	159,450	159,450	
Salaries & Wages Adjustment Account	0	0	0	3,986	4,784	
510199 Special Overtime	693	1,189	1,000	0	0	
510200 Overtime	0	321	0	0	0	
510300 Part Time	11,890	21,979	45,229	0	0	
511112 FICA - Employer's Portion	12,586	10,148	15,696	12,564	12,564	
511113 SCRS - Employer's Portion	3,951	3,371	6,782	3,740	3,740	
511114 PORS - Employer's Portion	11,287	8,426	11,360	11,731	11,732	
511120 Employee Insurance - 5	21,000	33,600	44,800	28,800	28,800	
511130 Workers Compensation	3,853	2,908	4,035	3,974	4,025	
511213 SCRS - Employer's Portion (Retiree)	412	670	0	0	0	
515600 Clothing Allowance	2,400	1,800	2,400	2,400	2,400	
* Total Personnel	222,271	196,862	290,341	226,645	227,495	
Operating Expenses						
520200 Contracted Services	35,688	25,219	39,796	40,092	39,242	
521000 Office Supplies	645	802	900	0	0	
521200 Operating Supplies	227	0	200	0	0	
521208 Police Supplies	0	0	200	0	0	
522300 Vehicles Repairs & Maintenance	547	832	2,000	1,700	1,700	
524100 Vehicle Insurance - 3	1,560	1,560	1,560	1,950	1,950	
524201 General Tort Liability Insurance	1,641	1,458	1,458	1,641	1,641	
524202 Surety Bonds	0	49	39	0	0	
525000 Telephone	590	1,331	1,915	1,522	1,522	
525010 Long Distance Charges	66	60	311	150	150	
525020 Pagers and Cell Phones	314	236	330	315	315	
525030 800 MHz Radio Service Charges	0	1,120	2,074	1,896	1,896	
525031 800 MHz Radio Maintenance Contr	0	355	356	367	367	
525210 Conference & Meeting Expense	1,404	258	2,000	0	0	
525230 Subscriptions, Dues, & Books	361	125	400	0	0	
525400 Gas, Fuel, & Oil	1,741	1,525	2,500	2,418	2,418	
525600 Uniforms & Clothing	0	58	100	0	0	
* Total Operating	44,784	34,988	56,139	52,051	51,201	
** Total Personnel & Operating	267,055	231,850	346,480	278,696	278,696	
Capital						
540000 Small Tools & Minor Equipment	0	0	200	0	0	
All Other Equipment	11,561	0	0	0	0	
** Total Capital	11,561	0	200	0	0	
*** Total Budget Appropriation	278,616	231,850	346,680	278,696	278,696	

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
 New Program
 Annual Budget
 Fiscal Year - 2003-04

Fund: 2620
 Division: Law Enforcement
 Organization: 151200 - Operations

2 - Upgrades

BUDGET

Object Expenditure Code Classification	Victim Assistance Clerk Grade 6	To	Senior Secretary Grade 7	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	53,004		54,870	1,866	0	_____
511112 FICA Cost	4,055		4,198	143	0	_____
511113 State Retirement	3,631		3,759	128	0	_____
511130 Workers Compensation	132		137	5	0	_____
* Total Personnel	60,822		62,964	2,142	0	_____
Operating Expenses						
* Total Operating				0	0	_____
** Total Personnel & Operating				2,142	0	_____
Capital						
** Total Capital				0	0	_____

***** Total Budget Appropriation**

2,142

0 _____

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION
Annual Budget
FY 2003-04 Estimated Revenue

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04	
*Schedule "C" Funds 2700:								
Revenues:								
452200	C Fund SCDOT Proportionment	2,733,632	2,020,853	2,300,000	2,300,000	2,300,000	2,300,000	
452202	C Fund Donor County Settlement	1,421,144	1,421,144	900,000	1,077,225	1,300,000	1,300,000	
Other Revenues:								
461000	Investment Interest	169,229	102,083	164,884	164,884	150,000	150,000	
** Total Revenue		<u>4,324,005</u>	<u>3,544,080</u>	<u>3,364,884</u>	<u>3,542,109</u>	<u>3,750,000</u>	<u>3,750,000</u>	
***Total Appropriation					9,510,379	3,750,000	3,750,000	
FUND BALANCE								
Beginning of Year						<u>5,968,270</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected								
End of Year						<u>0</u>	<u>0</u>	<u>0</u>

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

**Annual Budget
Fiscal Year - 2003-04**

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

		<i>BUDGET</i>				
Object Expenditure		2001-02	2002-03	2002-03	2003-04	2003-04
Code	Classification	Expenditure	Expenditure	Amended	Requested	Recommend
			(Mar)	(Mar)		Approved
Operating Expenses						
Special Projects (Local Paving)						
521600	Road & Drainage Materials	0	0	0	0	0
530001	Road Resurfacing	495,698	0	404,323	400,000	400,000
Road Construction (Priority List):						
539511	Refund - SCDOT Prior Yr Project	0	0	0	0	0
539606	Cross Street	771	0	0	0	0
539609	Beckman Road	0	4,940	300,000	0	0
539628	Strawberry Court	8,152	35,129	55,002	0	0
539642	Gilbert High School Road Improvement	37,500	0	0	0	0
539643	Pelion Elem & High School Roads	37,500	0	0	0	0
539808	Sugar Loaf Road	7,235	0	0	0	0
539816	Meetze Road	59,778	0	0	0	0
539826	Water Tank Road	4,527	344,631	424,224	0	0
539830	Olivewood Drive	153	0	0	0	0
539831	Will Wise Road & Court	4,975	0	0	0	0
539833	Treemount Lane	376	0	0	0	0
539851	Founders Road	13,331	445,799	513,190	0	0
539852	Alta Vista Court	65,136	903	2,400	0	0
539853	Bundrick Road	1,519	33,160	91,235	0	0
539854	Stockman Drive	69,858	0	0	0	0
539855	Wood Craft Drive	78,726	8,241	17,899	0	0
539856	Jasper Sutton Road	16,230	82,573	162,070	0	0
539857	Archwood Street	22,686	7,300	170,800	0	0
539858	Oakey Springs Drive	9,852	8,000	59,620	0	0
539859	Clay Hill Road	82,399	25,000	1,043,462	0	0
539860	Danwood Avenue	53,388	0	0	0	0
539861	Grove Lane	128,674	0	0	0	0
539862	Oak Street, #1, S. Congaree	85,283	801	801	0	0
539863	East Chateau Drive	82,008	15,358	15,358	0	0
539864	Weaver Drive	9,411	128,880	151,941	0	0
539865	Willow Lake Road	7,916	119,571	238,467	0	0
539866	Pound Road	39,251	23,263	305,950	0	0
539867	Dunbar Road	26,406	78,191	259,461	0	0
539868	Bozard Mill Road	78,282	327,160	479,885	0	0
539872	Gilbert Elementary School Improvement	0	0	25,000	0	0
539873	White Knoll Elem & Mid Sch Improv.	0	0	25,000	0	0
539875	Beverly Drive	46,427	95,100	112,639	0	0
539876	Lewis Rast Road	232,398	0	0	0	0
539877	Stoneridge Road	8,152	66,353	123,695	0	0
539878	Cannon Road	57,553	0	430,597	0	0
539879	Lost Branch Road	121,417	553,761	711,249	0	0
539880	Lillie Avenue	12,485	2,441	98,059	0	0
539881	Dacus Lane	11,633	4,436	102,054	0	0
539882	Stephanie Drive	19,898	4,671	139,604	0	0
539883	Woodthrush Road	17,616	83,896	282,053	0	0
539885	Pine Plain Road	191,970	0	1,182,261	0	0
539887	Wayne Street	22,055	8,300	117,770	0	0

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COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Operating Expenses						
539888 Sharpes Hill Road	85,501	0	1,000	0	0	
539889 Scrub Oak Road	18,482	11,386	112,418	0	0	
539890 Addie Lucas Road	29,982	93,093	222,213	0	0	
539891 John Kinard Circle & Court	0	0	0	50,000	50,000	
539892 Elbert Taylor Road, 1	0	0	0	350,000	350,000	
539893 Hill Haven Road	0	24,529	37,334	129,500	129,500	
539894 Dogwood Road, 1 & 2	0	0	0	280,000	280,000	
539895 Middlefield Road	0	20,427	63,068	227,500	227,500	
539896 Ben Franklin Road, 1	0	113,245	166,447	1,566,944	1,566,944	
539898 Fort Street	55,773	0	24,228	0	0	
539900 Unclassified	0	0	229	371,056	371,056	
539901 Unclassified - School Road Projects	0	0	150,000	75,000	75,000	
* Total Operating	2,458,363	2,770,538	8,823,006	3,450,000	3,450,000	
Other Financing Uses						
812472 Op Trm to Landscaping & Scenic Grt	114,864	0	0	0	0	
* Total Other Financing Uses	114,864	0	0	0	0	

***** Total Budget Appropriation** **2,573,227** **2,770,538** **8,823,006** **3,450,000** **3,450,000**

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COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION
Annual Budget
Fiscal Year - 2003-04

Fund 2700
Division: Public Works
Organization: 121301 - PW / Transportation / Economic Development

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Operating Expenses						
539897 Project Frame	0	0	250,000	0	0	_____
539900 Unclassified	0	0	96,000	112,500	112,500	_____
* Total Operating	0	0	346,000	112,500	112,500	_____

***** Total Budget Appropriation**

0 0 346,000 112,500 112,500 _____

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION
Annual Budget
Fiscal Year - 2003-04

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Operating Expenses						
539708 Canterfield Road Drainage Project	48,568	0	0	0	0	
539709 Little Creek Drive	0	0	55,000	0	0	
539710 CSX Railroad Crossings	0	0	27,550	0	0	
539711 Interstate Visitor Information Sign	400	0	0	0	0	
539712 Pine Ridge Drive	0	0	75,000	0	0	
539841 East Lawn Road / Sidewalks	6,787	0	0	0	0	
539842 Wilkinson Street / Sidewalks	0	11,338	11,339	0	0	
539843 North Eden Drive / Sidewalks	0	18,125	18,125	0	0	
539844 Mack Street / Sidewalks	32,438	0	0	0	0	
539845 David Drive / Sidewalks	25,288	0	0	0	0	
539846 Leaphart Road / Sidewalks	0	0	20,300	0	0	
539847 Axtel Drive / Sidewalks	0	0	11,900	0	0	
539848 Shealy Road & Amos St./Sidewalks	114,069	0	0	0	0	
539849 US 321 / Sidewalks	37,224	4,289	4,289	0	0	
539850 Holland Street / Sidewalks	70,851	0	0	0	0	
539869 Platt Springs / Old Orangeburg	0	0	0	0	0	
539870 Two Notch / Cedarcrest	0	0	0	0	0	
539871 Old Bush River / Coldstream	310,728	0	0	0	0	
539899 South Congaree Traffic Light Poles	41,000	0	0	0	0	
Municipalities Fund	0	0	0	50,000	50,000	
539900 Unclassified	0	0	25,080	137,500	137,500	
* Total Operating	687,353	33,752	248,583	187,500	187,500	
Other Financing Uses						
812471 Op Trn to Transportation Enhancement	0	92,790	92,790	0	0	
* Total Other Financing Uses	0	92,790	92,790	0	0	
*** Total Budget Appropriation	687,353	126,542	341,373	187,500	187,500	

**COUNTY OF LEXINGTON
PERSONNEL / EMPLOYEE COMMITTEE
Annual Budget
Fiscal Year - 2003-04**

Fund 2930
Division: General Administrative
Organization: 101500 - Personnel

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues: (Organization - 000000)							
438300	Vending Machine Sales	3,525	6,067	2,400	7,300	2,400	2,400
438601	Employee Comm - T-shirt Sales	872	221	4,000	4,000	4,000	4,000
438604	Employee Comm - Raffle/Ticket Sales	0	0	0	0	0	0
438606	Employee Comm - Antique Car Show	50	0	4,000	0	0	0
439900	Misc Fees, Permits, and Sales	1,254	239	6,350	4,638	6,350	6,350
Other Revenues:							
461000	Investment Interest	22	37	25	25	25	25
** Total Revenue		<u>5,723</u>	<u>6,564</u>	<u>16,775</u>	<u>15,963</u>	<u>12,775</u>	<u>12,775</u>
***Total Appropriation					20,786	12,775	12,775
FUND BALANCE							
Beginning of Year					<u>4,823</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

		BUDGET					
Object Code	Expenditure Classification	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel							
* Total Personnel		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operating Expenses							
521100	Duplicating	102	105	500	200	200	
539900	Unclassified	7,338	3,142	20,286	12,575	12,575	
* Total Operating		<u>7,440</u>	<u>3,247</u>	<u>20,786</u>	<u>12,775</u>	<u>12,775</u>	
** Total Personnel & Operating		<u>7,440</u>	<u>3,247</u>	<u>20,786</u>	<u>12,775</u>	<u>12,775</u>	
Capital							
** Total Capital		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
*** Total Budget Appropriation		<u>7,440</u>	<u>3,247</u>	<u>20,786</u>	<u>12,775</u>	<u>12,775</u>	

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**COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
FY 2003-04 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*Treasurer / Delinquent Tax Collections 2950:							
Revenues:							
416000	Delinquent Tax Costs	468,506	377,469	675,000	675,000	1,100,000	1,100,000
419900	Tax Refunds	(90)	0	0	0	0	0
439900	Misc Fees, Permits, and Sales	2,574	600	0	600	0	0
450000	Rental Income	8,192	0	0	0	0	0
461000	Investment Interest	8,766	5,244	10,000	10,000	6,000	6,000
461020	Delinquent Tax Account Interest	6,407	0	0	0	0	0
** Total Revenue		<u>494,355</u>	<u>383,313</u>	<u>685,000</u>	<u>685,600</u>	<u>1,106,000</u>	<u>1,106,000</u>
***Total Appropriation					1,062,671	764,784	1,073,504
FUND BALANCE							
Beginning of Year					<u>344,575</u>	<u>(32,496)</u>	<u>(32,496)</u>
FUND BALANCE - Projected							
End of Year					<u>(32,496)</u>	<u>308,720</u>	<u>0</u>

COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
Fiscal Year - 2003-04

Fund: 2950
Division: General Administration
Organization: 101700 Treasurer

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend
Personnel						
510100	Salaries & Wages - 4	107,408	74,590	109,827	157,125	109,860
	Salaries & Wages Adjustment Acct	0	0	0	0	3,296
510200	Overtime	2,396	2,673	5,000	5,000	5,000
510300	Part time - 5	92,321	62,198	101,884	61,694	123,736
511112	FICA - Employer's Portion	15,127	10,418	16,579	16,740	18,505
511113	SCRS - Employer's Portion	11,213	7,537	14,845	13,941	15,522
511120	Employee Insurance - 9	33,600	37,800	50,400	36,000	51,840
511130	Workers Compensation	1,526	1,196	2,415	1,563	3,348
511213	SCRS - Employer's Portion (Retiree)	468	701	650	1,048	1,048
	* Total Personnel	264,059	197,113	301,600	293,111	332,155
Operating Expenses						
520200	Contracted Services	14,188	2,004	23,257	23,170	23,170
520208	Civil Process Service	210	260	1,000	0	0
520244	Moving Services - Buildings	3,840	5,400	14,113	0	0
520300	Professional Services	42,000	27,928	44,305	47,700	47,700
520400	Advertising & Publicity	62,177	94,840	94,953	104,000	104,000
521000	Office Supplies	3,237	3,925	5,000	5,000	5,000
521100	Duplicating	703	346	1,000	1,000	1,000
522200	Small Equipment Repairs & Maint	129	0	300	300	300
524000	Building Insurance	0	18	50	50	50
524001	Burglary Insurance	0	0	125	125	125
524201	General Tort Liability Insurance	85	96	387	387	150
524202	Surety Bonds	0	58	275	275	275
525000	Telephone	1,474	1,648	1,600	2,100	2,100
525010	Long Distance Charges	223	256	300	360	360
525020	Pagers and Cell Phones	1,095	1,250	1,650	1,755	1,755
525100	Postage	129,029	25,098	245,000	260,690	260,690
525210	Conference & Meeting Expense	2,108	3,235	3,560	4,160	4,160
525230	Subscriptions, Dues, & Books	437	346	835	850	850
525250	Motor Pool Reimbursement	3,657	4,024	4,200	5,000	5,000
525300	Utilities	0	2,594	3,300	3,342	3,342
526900	DMV Title & License Fee	100	100	1,000	0	0
529900	Miscellaneous Operating Expense	0	0	500	0	0
529903	Contingency	0	0	301,685	0	273,772
	* Total Operating	264,692	173,426	748,395	460,264	733,799
	** Total Personnel & Operating	528,751	370,539	1,049,995	753,375	1,065,954
Capital						
540000	Small Tools & Minor Equipment	515	2,134	2,176	700	700
540010	Minor Software	187	283	600	600	600
	All Other Equipment	4,010	576	9,900		
	(2) Monitors				400	400
	(2) Enable OCR Scanners				4,850	4,850
	ADG System Programming Cost				1,000	1,000
	** Total Capital	4,712	2,993	12,676	7,550	7,550
	*** Total Budget Appropriation	533,463	373,532	1,062,671	760,925	1,073,504

**COUNTY OF LEXINGTON
DELINQUENT TAX FUND
New Program
Annual Budget
Fiscal Year - 2003-04**

Fund: 2950
Division: General Administration
Organization: 101700 - Treasurer

Object Expenditure Code Classification	Reclassification		BUDGET		
	Delinquent Fund - 67% Funding		2003-04 Requested	2003-04 Recommend	2003-04 Approved
	Part-Time Grade 7	Full-Time Grade 7			
Personnel					
510100 Salaries & Wages - 1	0	16,274	16,274	0	_____
510300 Part -Time	16,274	0	(16,274)	0	_____
511112 FICA Cost	1,245	1,245	0	0	_____
511113 State Retirement	1,115	1,115	0	0	_____
511120 Insurance Fund Contribution	0	3,859	3,859	0	_____
511130 Workers Compensation	44	44	0	0	_____
* Total Personnel	18,678	22,537	3,859	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			3,859	0	0
Capital					
** Total Capital			0	0	0

Note: Salary of \$24,289 will be divided between two funds.
 \$ 8,015 (33% 1000 - General Fund)
 \$16,274 (67% 2950 - Delinquent Tax Fund)

***** Total Budget Appropriation**

3,859 0 0

**COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
FY 2003-04 Estimated Revenue**

Object Revenue Account Title Code	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
*Finance / Grants Administration 2990:						
Revenues:						
801000 Op Trn from Genrl Fund/Cty Ordinary	95,000	98,000	98,000	98,000	114,000	98,000
802470 Op Trn from Adolescent Preg Prevention	5,291	0	0	0	0	0
461000 Investment Interest	6,236	4,168	6,000	5,765	6,000	6,000
** Total Revenue	<u>106,527</u>	<u>102,168</u>	<u>104,000</u>	<u>103,765</u>	<u>120,000</u>	<u>104,000</u>
***Total Appropriation				384,278	120,022	104,000
FUND BALANCE						
Beginning of Year				<u>280,513</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected						
End of Year				<u>0</u>	<u>(22)</u>	<u>0</u>

**COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
Fiscal Year - 2003-04**

Fund: 2990
Division: General Administration
Organization: 101400 Finance

Object Code	Expenditure Classification	BUDGET				
		2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend
Personnel						
510100	Salaries & Wages - 1.5	54,542	48,139	67,582	67,693	67,693
	Salaries & Wages Adjustment Account	0	0	0	20,308	2,031
510200	Overtime	126	188	500	500	500
511112	FICA - Employer's Portion	4,122	3,647	5,191	6,770	5,372
511113	SCRS - Employer's Portion	3,745	3,310	4,664	6,062	4,810
511120	Employee Insurance	5,250	6,300	9,800	9,000	8,640
511130	Workers Compensation	148	131	183	183	190
519901	Salaries & Wages Adjustment Account	0	0	6,116	0	0
	* Total Personnel	67,933	61,715	94,036	110,516	89,236
Operating Expenses						
521000	Office Supplies	451	227	600	600	600
521100	Duplicating	446	659	1,500	900	900
524201	General Tort Liability Insurance	21	22	29	46	28
524202	Surety Bonds	0	10	10	0	0
525000	Telephone	218	192	250	270	280
525010	Long Distance Charges	19	5	60	20	20
525100	Postage	0	0	50	50	50
525210	Conference & Meeting Expense	1,589	1,089	6,331	5,200	5,200
525230	Subscriptions, Dues, & Books	744	786	1,300	1,300	1,300
525240	Personal Mileage Reimbursement	98	0	200	200	200
526500	Licenses & Permits	60	0	110	120	120
529903	Contingency	0	0	275,202	0	5,266
	* Total Operating	3,646	2,990	285,642	8,706	13,964
	** Total Personnel & Operating	71,579	64,705	379,678	119,222	103,200
Capital						
540000	Small Tools & Minor Equipment	60	4	2,000	200	200
540010	Minor Software	0	0	600	600	600
	Other Equipment	0	913	2,000	0	0
	** Total Capital	60	917	4,600	800	800
	*** Total Budget Appropriation	71,639	65,622	384,278	120,022	104,000

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**COUNTY OF LEXINGTON
PASS-THRU GRANTS
Annual Budget
Fiscal Year - 2003-04**

Fund: 2999

Division:

Organization: 142000 - Magistrate Court Services (Personnel Costs)

Organization: 999900 - Non-departmental (Special Projects)

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues: (Organization - 000000)							
452100	Town Recorders Fees	38,260	38,908	41,521	41,521	62,158	62,158
466001	SCE&G Dam Project	0	100,000	100,000	100,000	0	0
461000	Investment Interest	4	22	4	25	10	10
** Total Revenue		38,264	138,930	141,525	141,546	62,168	62,168
***Total Appropriation					142,332	62,283	62,283
FUND BALANCE							
Beginning of Year					901	115	115
FUND BALANCE - Projected							
End of Year					115	0	0

		BUDGET					
Object Code	Expenditure Classification	2001-02 Expenditure	2002-03 Expenditure (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel: (Organization - 142000)							
510100	Salaries & Wages	32,250	32,846	35,000	52,400	52,400	_____
511112	FICA - Employer's Portion	2,441	2,484	2,676	4,009	4,009	_____
511114	PORS - Employer's Portion	3,451	3,515	3,745	5,607	5,607	_____
511130	Workers Compensation	87	111	100	142	142	_____
* Total Personnel		38,229	38,956	41,521	62,158	62,158	_____
Operating Expenses: (Organization - 999900)							
520300	Professional Services	0	105	105	0	0	_____
529903	Contingency	0	0	706	125	125	_____
536014	Lake Murray Dam Project	0	100,000	100,000	0	0	_____
* Total Operating		0	100,105	100,811	125	125	_____
** Total Personnel & Operating		38,229	139,061	142,332	62,283	62,283	_____
Capital							
** Total Capital		0	0	0	0	0	_____
*** Total Budget Appropriation		38,229	139,061	142,332	62,283	62,283	_____

COUNTY OF LEXINGTON
SOLID WASTE FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2003-04

	Solid Waste Operations (5700)	Solid Waste Tires (5710)	Solid Waste Recycling Grt. (5722)
REVENUE:			
County Tax Revenue	5,054,116		
Fees & Permits	1,207,233		
Intergovernmental Revenue		90,000	22,928
Investment Interest		1,350	
Miscellaneous	7,500		
Operating Transfer from General Fund			
TOTAL REVENUE	<u>6,268,849</u>	<u>91,350</u>	<u>22,928</u>
EXPENDITURES:			
Personnel & Operating	5,694,650	257,114	15,728
Depreciation	325,500	13,000	
Capital Outlay	501,656	1,000	
Adjustment for Post-Closure Amount	30,000		
TOTAL EXPENDITURES	<u>6,551,806</u>	<u>271,114</u>	<u>15,728</u>
NON-CASH EXPENSE (Add Back)			
Depreciation	325,500	13,000	0
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>42,543</u>	<u>-166,764</u>	<u>7,200</u>
OTHER FINANCING SOURCES (USES):			
Transfer to Risk Management			
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINACING SOURCES OVER EXPENDITURES AND OTHER USES	<u>42,543</u>	<u>-166,764</u>	<u>7,200</u>
FUND BALANCE - Estimated			
Beginning of Year 7-01-03	391,754	166,764	0
FUND BALANCE - Projected			
End of Year 6-30-04	<u>434,297</u>	<u>0</u>	<u>7,200</u>

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Combined Annual Budget
Fiscal Year 2003-04**

Fund: 5700
Division: Public Works

Summary Page	BUDGET					
	2001-02 Actual	2002-03 Actual (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Activity From Operations:						
Revenues:						
Property Taxes	4,681,398	2,207,386	4,790,847	4,790,847	5,054,116	
Landfill Revenue Fees	977,751	572,844	952,550	948,250	1,207,233	
Other Revenues	17,492	23,391	250,890	107,500	7,500	
Operating Transfers from General Fund	775,837	394,874	394,874	0	0	
Total Revenues	6,452,478	3,198,495	6,389,161	5,846,597	6,268,849	0
Expenses:						
Total Personnel & Operating	5,685,829	2,644,447	6,170,029	6,307,337	5,694,650	
Depreciation	344,885	0	468,000	325,500	325,500	
Capital Outlay	1,488	10,253	187,717	1,446,731	501,656	
Adjustment for Post-Closure Amount	0	0	30,000	30,000	30,000	
Total Expenses	6,032,202	2,654,700	6,855,746	8,109,568	6,551,806	0
Noncash Expenses:						
Depreciation: Add Back In	344,885	0	468,000	325,500	325,500	0
Net Cash	765,161	543,795	1,415	(1,937,471)	42,543	0
Income Calculation:						
Capital Outlay: Add Back In	1,488	10,253	187,717	1,446,731	501,656	0
Net Income (Loss)	421,764	554,048	(278,868)	(816,240)	218,699	0

FUND BALANCE			
Beginning - Cash/Fund Balance		390,339	391,754
FUND BALANCE			
End of Year - Projected - Cash/Fund Balance		391,754	434,297

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
FY 2003-04 Estimated Revenues & Other Funding Sources

Fund: 5700		Actual	Actual	Actual	Actual	Actual	Amended	9 Months	Total
Division: Public Works	Revenue Account Title	Receipts	Receipts	Receipts	Receipts	Receipts	Budget	Received	Estimated
		1997-98	1998-99	1999-00	2000-01	2001-02	Thru Mar	2002-03	2003-04
* Undesignated Revenues 5700 :									
Property Taxes:									
		Mills	Mills	Mills	Mills	Mills	Mills		Mills
		7.5	7.5	7.5	7.5	6.956	7.067		7.237
410000	Current Property Taxes	2,692,367	2,764,967	2,865,780	2,893,848	3,211,040	3,558,901	3,316,451	3,748,394
410500	Homestead Exemption Reimburse.	63,406	65,405	67,920	156,919	160,938	80,000	0	80,000
410520	Manufacturer's Exempt. Reimburse.	8,608	17,595	25,441	23,733	22,345	15,000	7	15,000
411000	Current Vehicle Taxes	833,761	841,901	978,648	999,447	964,306	857,746	680,810	917,522
411001	Current Vehicle 5Yr. Adjustment	0	0	(34,979)	0	0	0	0	0
412000	Current Tax Penalties	7,067	6,984	7,724	9,494	9,782	7,200	9,031	7,200
413000	Delinquent Taxes	131,534	146,393	153,001	181,545	166,314	140,000	125,975	140,000
414000	Delinquent Tax Penalties	18,308	19,601	20,792	25,642	24,317	22,000	18,764	22,000
417100	Fee in Lieu of Taxes	14,666	33,851	68,572	67,348	107,570	102,000	2,047	116,000
418000	Motor Carrier Payments	1,207	6,385	10,553	12,846	14,929	10,000	12,117	10,000
419900	Tax Refunds	(3,393)	(4,450)	(8,288)	(1,797)	(143)	(2,000)	(9)	(2,000)
	Total Property Taxes	3,767,531	3,898,632	4,155,164	4,369,025	4,681,398	4,790,847	4,165,193	5,054,116
Landfill Revenue Sources:									
434000	Landfill Fees	942,144	723,692	769,569	824,644	836,669	800,000	753,588	1,058,983
434100	Landfill Permit Fees	4,580	3,545	3,625	2,635	3,070	3,000	3,025	3,000
434200	Garbage Franchise Fees	53,212	57,252	60,191	65,185	53,568	57,250	53,249	57,250
434400	Paper Recycling Fees	7,710	8,127	13,815	7,424	6,677	7,000	7,604	7,000
434401	Battery Recycling Fees	4,609	5,481	5,971	5,793	3,288	3,300	969	3,300
434402	Aluminum Recycling Fees	23,675	21,762	22,276	23,712	19,747	24,000	16,707	24,000
434403	Plastic Recycling Fees	3,165	3,886	832	3,673	925	500	0	500
434405	White Goods Recycling Fees	41,276	38,996	38,958	28,008	17,245	25,000	15,548	20,000
434406	Waste Tire Fees	1,780	2,485	7,052	5,109	7,579	1,800	12,997	2,500
434407	Textile Recycling Fees	11,337	3,512	507	1,303	358	200	0	200
434408	Cardboard Recycling Fees	37,229	20,936	29,631	20,626	13,643	15,000	20,235	15,000
434409	Glass Recycling Fees	1,558	2,483	1,592	2,223	0	0	308	0
434410	Vinyl Recycling Fees	730	266	0	0	0	0	0	0
434411	Oil Filter Recycling Fees	0	0	861	368	303	0	468	0
434412	Aluminum Bottle Recycling Fees	0	0	1,075	0	0	0	0	0
434413	Scrap Aluminum Recycling Fees	0	0	1,104	2,744	1,706	500	634	500
434414	Refrigerant Recycling Fees	0	0	0	0	12,973	15,000	10,547	15,000
	Total Revenue Sources	1,133,005	892,423	957,059	993,447	977,751	952,550	895,879	1,207,233
Other Revenues:									
450000	Rental Income	0	0	0	0	0	0	5,000	0
450100	Ground Lease Agreement	0	0	0	0	0	0	625	7,500
459200	DHEC /Solid Waste Mgt Grant	0	0	0	0	0	0	0	0
461000	Investment Interest	44,782	89,913	37,268	17,634	13,593	10,000	12,694	0
461001	Tax Appeals Interest	24	(10)	0	213	49	0	73	0
461002	Delinquent Tax Interest	0	0	0	3	0	0	0	0
463100	EPA Oversight Reimbursement	78,517	0	(174)	127,239	0	200,000	113,268	0
463110	Property Cost Reimburse - PRP	0	109,430	0	0	0	0	0	0
463200	Insurance Claims Reimb- Prop/Liab	230	0	198	0	0	0	0	0
469900	Miscellaneous Revenues	0	1,837	0	0	0	0	0	0
469901	Sales Tax Discount	13	8	0	0	0	0	0	0
490100	Sale of General Fixed Assets	20,400	4,195	0	5,750	3,850	5,000	14,500	0
491000	Contributed Capital	0	0	0	0	0	35,890	35,890	0
801000	OP. Trn. from General Fund	0	2,500,000	0	90,000	775,837	394,874	394,874	0
821000	R.E.T. From General Fund	0	0	0	0	0	0	0	0
821550	R.E.T. From GO Bond (1997)	1,747,541	91,533	0	0	0	0	0	0
	Total Other Revenue	1,891,508	2,796,906	37,292	240,839	793,329	645,764	576,924	7,500
** Total Undesignated Landfill Revenues									
		6,792,044	7,587,961	5,149,515	5,603,311	6,452,478	6,389,161	5,637,996	6,268,849

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2003-04

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

Object Expenditure Code Classification		BUDGET										
		2002-03 Amended (Mar)	2003-04 Recommend (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	C&D Landfill	Non- Departmental
Personnel												
510100	Salaries & Wages	429,438	428,008	62,441	52,454	32,942	136,281	0	104,326	39,564	0	0
510200	Overtime	7,150	7,350	0	500	150	3,500	0	3,000	200	0	0
510300	Part Time	206,358	255,015	0	31,651	103,947	0	0	0	119,417	0	0
511112	FICA Cost	48,933	54,396	4,777	6,472	10,483	10,693	0	8,210	12,177	0	1,584
511113	State Retirement	41,312	48,709	4,277	5,795	9,387	9,575	0	7,352	10,904	0	1,419
511120	Insurance Fund Contribution	72,800	74,880	5,760	17,280	5,760	23,040	0	17,280	5,760	0	0
511130	Workers Compensation	32,271	36,068	169	2,676	8,072	8,233	0	6,322	9,376	0	1,220
511213	State Retirement - Retiree	0	0	0	0	0	0	0	0	0	0	0
519901	Salaries & Wages Adjustment Account	83	20,711	0	0	0	0	0	0	0	0	20,711
* Total Personnel		838,345	925,137	77,424	116,828	170,741	191,322	0	146,490	197,398	0	24,934
Operating Expenses												
520100	Contracted Maintenance	114,101	155,423	0	0	0	95,523	0	59,900	0	0	0
520200	Contracted Services	3,786,824	3,578,354	0	0	754,770	3,409	240,000	2,580,175	0	0	0
520241	Refrigerant Disposal & Testing	15,000	10,000	0	0	0	10,000	0	0	0	0	0
520300	Professional Services	331,325	139,965	3,000	3,000	100	82,775	50,000	1,090	0	0	0
520702	Technical Currency & Support	1,000	1,000	0	1,000	0	0	0	0	0	0	0
520302	Drug Testing Services	820	820	75	0	50	350	0	195	150	0	0
520400	Advertising & Publicity	250	550	50	0	500	0	0	0	0	0	0
520601	Landfill Monitoring - Batesburg	55,600	46,650	0	0	0	46,650	0	0	0	0	0
520602	Landfill Monitoring - Edmund	68,100	16,800	0	0	0	16,800	0	0	0	0	0
520603	Landfill Monitoring - Chapin	38,700	8,500	0	0	0	8,500	0	0	0	0	0
520612	Closure/Post-Closure Care Cost	30,000	30,000	0	0	0	30,000	0	0	0	0	0
520620	EPA Cost	200,000	50,000	0	0	0	0	50,000	0	0	0	0
521000	Office Supplies	1,825	1,825	100	1,500	100	0	0	75	50	0	0
521100	Duplicating	950	1,050	150	200	400	100	0	150	50	0	0
521200	Operating Supplies	14,850	14,750	150	1,000	7,000	3,000	0	3,000	600	0	0
521402	Occupational Health Supplies	400	400	0	0	0	0	0	0	400	0	0
522000	Building Repairs & Maintenance	35,275	35,375	0	0	9,000	2,800	0	23,575	0	0	0
522100	Heavy Equipment Repairs & Maintenance	141,893	149,370	0	0	20,000	70,000	0	58,620	750	0	0
522200	Small Equipment Repairs & Maintenance	8,250	13,500	0	250	250	0	0	3,000	10,000	0	0
522300	Vehicle Repairs & Maintenance	14,450	11,150	750	0	1,000	3,900	0	0	5,500	0	0
523000	Land Rental	1,500	1,500	0	0	1,500	0	0	0	0	0	0
523200	Equipment Rental	429	429	0	0	0	0	0	429	0	0	0

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COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2003-04

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

BUDGET

Object Expenditure Code Classification	2001-02 Amended (Mar)	2002-03 Recommend (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Recycling	Non-Departmental
Con't:											
524000 Building Insurance	1,577	1,922	242	0	606	0	0	1,074	0	0	0
524100 Vehicle Insurance	6,240	7,800	650	0	650	3,250	0	0	3,250	0	0
524101 Comprehensive Insurance	5,454	11,152	0	0	0	9,313	0	1,333	506	0	0
524201 General Tort Liability Insurance	1,886	2,358	420	56	125	910	0	659	188	0	0
524202 Surety Bonds	375	32	0	0	0	0	0	0	32	0	0
524900 Data Processing Equipment Insurance	56	70	0	70	0	0	0	0	0	0	0
525000 Telephone	13,600	18,074	8,574	0	9,500	0	0	0	0	0	0
525010 Long Distance Charges	1,600	2,000	1,000	0	1,000	0	0	0	0	0	0
525020 Pagers and Cell Phones	2,313	2,313	1,496	0	110	494	0	105	108	0	0
525030 800 MHz Radio Service Charges	7,067	7,248	666	504	530	2,318	0	1,688	1,542	0	0
525031 800 MHz Radio Maintenance	1,170	1,170	90	90	90	360	0	270	270	0	0
525100 Postage	800	1,200	0	1,200	0	0	0	0	0	0	0
525210 Conference & Meeting Expenses	2,100	4,720	500	0	1,000	1,720	0	1,000	500	0	0
525230 Subscriptions, Dues, & Books	627	797	150	0	0	120	0	277	250	0	0
525240 Personal Mileage Reimbursement	200	250	0	0	250	0	0	0	0	0	0
525250 Motor Pool Reimbursement	0	25	25	0	0	0	0	0	0	0	0
525315 Utilities - Landfill (Cayce 321)	11,000	22,000	0	0	0	0	22,000	0	0	0	0
525317 Utilities - Landfill (Edmund)	17,600	17,600	6,000	0	0	4,000	0	7,600	0	0	0
525318 Utilities - Convenience Stations	31,500	35,000	0	0	35,000	0	0	0	0	0	0
525400 Gas, Fuel, & Oil	42,400	44,700	1,500	0	1,200	26,000	0	7,500	8,500	0	0
525600 Uniforms & Clothing	5,500	4,896	100	0	500	1,700	0	1,000	1,596	0	0
526500 Licenses & Permits	4,260	3,925	0	25	600	1,800	800	700	0	0	0
527040 Outside Personnel (Temporary)	318,267	318,300	0	0	318,300	0	0	0	0	0	0
529903 Contingency	0	0	0	0	0	0	0	0	0	0	0
530100 Depreciation	468,000	325,500	10,000	2,500	95,000	160,000	2,000	45,000	11,000	0	0
534027 Keep America Beautiful Program	24,000	24,000	24,000	0	0	0	0	0	0	0	0
538000 Claims & Judgments (Litigation)	550	550	0	0	250	100	0	100	100	0	0
* Total Operating	5,829,684	5,125,013	59,688	11,395	1,259,381	585,892	364,800	2,798,515	45,342	0	0
** Total Personnel & Operating	6,668,029	6,050,150	137,112	128,223	1,430,122	777,214	364,800	2,945,005	242,740	0	24,934
** Total Capital	187,717	501,656	4,116	250	234,690	4,500	0	257,600	500	0	0
*** Total Budget Appropriation	6,855,746	6,551,806	141,228	128,473	1,664,812	781,714	364,800	3,202,605	243,240	0	24,934

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**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenses	2002-03 Expenses (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2/1	106,598	44,391	62,480	62,480	62,441	
511112 FICA Cost	7,877	3,299	4,776	4,776	4,777	
511113 State Retirement	4,276	3,041	4,277	4,277	4,277	
511114 Police Retirement	4,488	0	0	0	0	
511120 Insurance Fund Contribution - 1	12,600	4,200	5,600	6,000	5,760	
511130 Workers Compensation	2,557	121	156	156	169	
* Total Personnel	138,396	55,052	77,289	77,689	77,424	
Operating Expenses						
520300 Professional Services	522	1,110	3,000	3,000	3,000	
520302 Drug Testing Services	0	0	75	75	75	
520400 Advertising & Publicity	15	20	50	50	50	
521000 Office Supplies	124	0	100	100	100	
521100 Duplicating	68	48	150	150	150	
521200 Operating Supplies	380	244	250	150	150	
522300 Vehicle Repairs & Maintenance	1,086	320	750	1,000	750	
524000 Building Insurance	225	97	189	242	242	
524100 Vehicle Insurance - 1	1,560	520	520	650	650	
524201 General Tort Liability Insurance	546	336	336	450	420	
524202 Surety Bonds	0	6	26	0	0	
525000 Telephone	5,318	4,253	6,000	8,574	8,574	
525010 Long Distance Charges	905	505	1,000	1,000	1,000	
525020 Pagers and Cell Phones	1,387	908	1,496	1,496	1,496	
525030 800 MHz Radio Service Charges - 1	1,460	324	661	666	666	
525031 800 MHz Radio Maintenance - 1	263	90	90	90	90	
525210 Conference & Meeting Expenses	692	550	600	500	500	
525230 Subscriptions, Dues, & Books	119	121	100	150	150	
525250 Motor Pool Reimbursement	0	0	0	25	25	
525317 Utilities - L/F Edmund	5,007	4,341	6,000	6,000	6,000	
525400 Gas, Fuel, & Oil	3,327	977	1,000	1,500	1,500	
525600 Uniforms & Clothing	0	0	0	100	100	
530100 Depreciation	18,654	0	26,000	10,000	10,000	
534027 Keep America Beautiful Program	23,000	18,000	24,000	24,000	24,000	
* Total Operating	64,658	32,770	72,393	59,968	59,688	
** Total Personnel & Operating	203,054	87,822	149,682	137,657	137,112	
Capital						
540000 Small Tools & Minor Equipment	138	0	500	500	250	
All Other Equipment	0	0	485			
(1) 2 Port Analog Telephone Station Card				500	0	
(1) Additional Memory for Laptop				75	75	
(1) Server				2,297	2,297	
(1) Server				494	494	
(1) 4+ Machine Router				250	250	
(1) Netscreen Device				750	750	
** Total Capital	138	0	985	4,866	4,116	
*** Total Expenses	203,192	87,822	150,667	142,523	141,228	

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2003-04**

Fund: 5700

Division: Public Works

Organization: 121202 - Solid Waste / Accounting & Collections

		<i>BUDGET</i>				
Object Expenditure Code Classification	2001-02 Expenses	2002-03 Expenses (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	52,568	37,526	52,797	52,454	52,454	
510200 Overtime	847	394	1,000	500	500	
510300 Part Time - 2	18,095	18,350	26,377	30,929	31,651	
511112 FICA Cost	5,338	4,263	6,211	6,379	6,472	
511113 State Retirement	4,823	3,854	5,493	5,712	5,795	
511120 Insurance Fund Contribution - 3	12,600	12,600	16,800	18,000	17,280	
511130 Workers Compensation	2,647	1,902	2,612	794	2,676	
* Total Personnel	96,918	78,889	111,290	114,768	116,828	
Operating Expenses						
520300 Professional Services	2,424	2,504	3,000	3,000	3,000	
520702 Technical Currency & Support	1,000	750	1,000	1,000	1,000	
521000 Office Supplies	1,403	1,380	1,500	2,000	1,500	
521100 Duplicating	125	88	200	200	200	
521200 Operating Supplies	1,186	950	1,000	1,500	1,000	
522200 Small Equipment Repairs & Maintenance	237	21	500	250	250	
524201 General Tort Liability Insurance	51	45	45	75	56	
524202 Surety Bonds	66	26	26	0	0	
524900 Data Processing Equipment Insurance	0	28	56	56	70	
525030 800 MHz Radio Service Charges-1	457	327	504	504	504	
525031 800 MHz Radio Maintenance-1	88	90	90	90	90	
525100 Postage	651	656	800	1,200	1,200	
526500 License & Permits	0	0	25	25	25	
530100 Depreciation	2,324	0	3,000	2,500	2,500	
* Total Operating	10,012	6,865	11,746	12,400	11,395	
** Total Personnel & Operating	106,930	85,754	123,036	127,168	128,223	
Capital						
540000 Small Tools & Minor Equipment	0	42	250	250	250	
540010 Minor Software	0	0	0	331	0	
All Other Equipment	0	1,106	1,605			
(1) Personal Computer				919	0	
(1) Safe				2,000	0	
(1) Canvas Awning for Scale House				1,500	0	
** Total Capital	0	1,148	1,855	5,000	250	
*** Total Expenses	106,930	86,902	124,891	132,168	128,473	

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2003-04**

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

Object Expenditure Code Classification	2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
	Expenses	Expenses (Mar)	Amended (Mar)	Requested	Recommend	Approved
BUDGET						
Personnel						
510100 Salaries & Wages - 1	29,750	23,430	33,022	33,022	32,942	
510200 Overtime	158	0	150	150	150	
510300 Part Time - L/S	131,310	59,975	83,944	105,196	103,947	
511112 FICA Cost	12,200	6,304	8,641	10,475	10,483	
511113 State Retirement	10,139	5,325	7,644	9,380	9,387	
511120 Insurance Fund Contribution - 1	4,200	4,200	5,600	6,000	5,760	
511130 Workers Compensation	9,462	4,913	6,585	6,920	8,072	
511131 SC Unemployment	1,522	97	0	0	0	
511213 State Retirement - Retirce	865	388	0	0	0	
* Total Personnel	199,606	104,632	145,586	171,143	170,741	
Operating Expenses						
520200 Contracted Services	835,851	587,100	780,000	849,630	849,630	
520300 Professional Services	0	0	100	100	100	
520302 Drug Testing Services	0	0	50	50	50	
520400 Advertising & Publicity	311	194	200	500	500	
521000 Office Supplies	98	59	100	100	100	
521100 Duplicating	342	188	400	400	400	
521200 Operating Supplies	5,090	4,503	7,000	7,000	7,000	
522000 Building Repairs & Maintenance	2,664	1,699	6,000	9,000	9,000	
522100 Heavy Equipment Repairs & Maintenance	11,152	9,272	20,000	25,000	20,000	
522200 Small Equipment Repairs & Maintenance	163	5	250	250	250	
522300 Vehicle Repairs & Maintenance	758	485	1,000	1,000	1,000	
523000 Land Rental	1,500	1,500	1,500	1,500	1,500	
524000 Building Insurance	584	243	503	606	606	
524100 Vehicle Insurance - 1	520	520	520	650	650	
524201 General Tort Liability Insurance	112	100	100	125	125	
524202 Surety Bonds	0	13	246	0	0	
525000 Telephone	8,651	7,167	7,600	9,500	9,500	
525010 Long Distance Charges	1,031	784	600	1,000	1,000	
525020 Pagers and Cell Phones	105	79	110	110	110	
525030 800 MHz Radio Service Charges - 1	435	328	530	530	530	
525031 800 MHz Radio Maintenance - 1	88	90	90	90	90	
525210 Conference & Meeting	0	0	0	1,000	1,000	
525240 Personal Mileage Reimbursement	88	169	200	250	250	
525318 Utilities - Convenience Stations	30,010	25,778	31,500	35,000	35,000	
525400 Gas, Fuel, & Oil	261	240	1,200	1,200	1,200	
525600 Uniforms & Clothing	170	0	500	500	500	
526500 Licenses & Permits	540	500	600	600	600	
527040 Outside Personnel (Temporary)	242,595	213,374	318,267	318,300	318,300	
530100 Depreciation	93,020	0	126,000	95,000	95,000	
538000 Claims & Judgments (Litigation)	157	0	250	250	250	
* Total Operating	1,236,296	854,390	1,305,416	1,359,241	1,354,241	
** Total Personnel & Operating	1,435,902	959,022	1,451,002	1,530,384	1,524,982	

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
New Program
Annual Budget
Fiscal Year - 2003-04**

Fund: 5700
Division: Public Works
Organization: 121203 - Convenience Stations

Object Expenditure Code Classification	New Compactors	BUDGET		
		2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel				
* Total Personnel		0	0	
Operating Expenses				
520200 Contracted Services		(94,860)	(94,860)	
* Total Operating		(94,860)	(94,860)	
** Total Personnel & Operating		(94,860)	(94,860)	
Capital				
(5) Compactors		95,000	95,000	
(4) Electrical Service Poles		6,000	6,000	
Concrete Pads		26,350	26,350	
** Total Capital		127,350	127,350	

Replacement Locations - 2- Chapin Station, 1 - Gwen Bailey Station, 1 - Sandhills Station, and 1 - Pelion Station.
By replacing these sites with larger units and moving the smaller units to other sites, this should reduce the pulls and save about \$94,860 on contract services.

***** Total Budget Appropriation**

32,490

32,490

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenses	2002-03 Expenses (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 4	133,931	97,289	136,744	137,094	136,281	
510200 Overtime	2,334	2,841	2,800	3,500	3,500	
511112 FICA Cost	10,264	7,523	10,641	10,488	10,693	
511113 State Retirement	9,325	6,859	9,530	9,391	9,575	
511120 Insurance Fund Contribution - 4	16,800	16,800	22,400	24,000	23,040	
511130 Workers Compensation	8,019	5,898	8,022	8,075	8,233	
* Total Personnel	180,673	137,210	190,137	192,548	191,322	
Operating Expenses						
520100 Contracted Maintenance	53,350	54,729	85,885	95,523	95,523	
520200 Contracted Services	5,095	1,774	2,879	3,409	3,409	
520241 Refrigerant Disposal & Testing	5,966	3,013	15,000	15,000	10,000	
520300 Professional Services	90	150	11,725	82,775	82,775	
520302 Drug Testing Services	0	0	350	350	350	
520601 Landfill Monitoring - Batesburg	39,009	14,886	55,600	46,650	46,650	
520602 Landfill Monitoring - Edmund	42,781	20,119	68,100	16,800	16,800	
520603 Landfill Monitoring - Chapin	21,855	13,555	38,700	8,500	8,500	
520612 Closure/Post-Closure Care Cost	0	0	30,000	30,000	30,000	
521100 Duplicating	38	38	75	100	100	
521200 Operating Supplies	2,822	1,560	3,000	3,800	3,000	
522000 Building Repairs & Maintenance	474	1,273	1,800	5,800	2,800	
522100 Heavy Equipment Repairs & Maintenance	44,036	38,117	66,620	70,000	70,000	
522200 Small Equipment Repairs & Maintenance	9	0	0	0	0	
522300 Vehicle Repairs & Maintenance	2,658	2,012	3,900	7,700	3,900	
524100 Vehicle Insurance - 5	3,120	2,600	2,600	3,250	3,250	
524101 Comprehensive Insurance - Inland Marine	5,602	2,337	4,674	7,761	9,313	
524201 General Tort Liability Insurance	819	728	728	1,465	910	
524202 Surety Bonds	0	26	26	0	0	
525020 Pagers and Cell Phones	373	282	494	494	494	
525030 800 MHz Radio Service Charges - 4	1,763	1,249	2,230	2,318	2,318	
525031 800 MHz Radio Maintenance - 4	263	273	360	378	360	
525210 Conference & Meeting Expense	355	0	0	1,720	1,720	
525230 Subscriptions, Dues & Books	0	0	0	120	120	
525317 Utilities - Landfill (Edmund)	3,089	2,650	4,000	4,000	4,000	
525400 Gas, Fuel, & Oil	21,616	21,727	24,000	31,946	26,000	
525600 Uniforms & Clothing	1,724	1,643	2,000	1,700	1,700	
526500 Licenses & Permits	1,775	2,305	2,330	1,800	1,800	
530100 Depreciation	155,172	0	163,000	160,000	160,000	
538000 Claims & Judgments (Litigation)	0	0	100	100	100	
538600 DHEC Fines - Administrative Order	1,800	0	0	0	0	
* Total Operating	415,654	187,046	590,176	603,459	585,892	
** Total Personnel & Operating	596,327	324,256	780,313	796,007	777,214	

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2003-04**

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

Object Expenditure Code Classification	2001-02	2002-03	2002-03	2003-04	2003-04	2003-04
	Expenses	Expenses (Mar)	Amended (Mar)	Requested	Recommend	Approved
BUDGET						
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	5,769	0	38,435	240,000	240,000	
520300 Professional Services	393,030	201,095	313,000	50,000	50,000	
520620 EPA Cost	0	113,268	200,000	50,000	50,000	
525315 Utilities - Landfill/Cayce 321	23,936	15,456	11,000	22,000	22,000	
526500 Licenses & Permits	475	605	605	800	800	
530100 Depreciation	21,614	0	2,000	2,000	2,000	
* Total Operating	444,824	330,424	565,040	364,800	364,800	
** Total Personnel & Operating	444,824	330,424	565,040	364,800	364,800	
Capital						
549904 Capital Contingency	0	0	0	25,000	0	
All Other Equipment	0	35,890	82,080			
** Total Capital	0	35,890	82,080	25,000	0	
*** Total Expenses	444,824	366,314	647,120	389,800	364,800	

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenses	2002-03 Expenses (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 3	103,874	74,586	104,735	103,513	104,326	
510200 Overtime	1,577	1,577	3,000	3,000	3,000	
511112 FICA Cost	7,559	5,452	8,217	7,919	8,210	
511113 State Retirement	7,127	5,217	7,358	7,091	7,352	
511120 Insurance Fund Contribution - 3	12,600	12,600	16,800	18,000	17,280	
511130 Workers Compensation	6,128	4,486	6,181	6,097	6,322	
* Total Personnel	138,865	103,918	146,291	145,620	146,490	
Operating Expenses						
520100 Contracted Maintenance	21,088	17,677	28,216	83,625	59,900	
520200 Contracted Services	2,772,379	1,921,138	2,965,510	3,153,475	2,580,175	
520300 Professional Services	135	100	500	1,090	1,090	
520302 Drug Testing Services	0	0	195	195	195	
521000 Office Supplies	71	44	75	75	75	
521100 Duplicating	59	62	75	150	150	
521200 Operating Supplies	2,989	2,554	3,000	3,850	3,000	
522000 Building Repairs & Maintenance	7,227	19,847	27,475	28,575	23,575	
522100 Heavy Equipment Repairs & Maintenance	49,496	31,628	53,273	58,620	58,620	
522200 Small Equipment Repairs & Maintenance	3,484	1,572	3,000	3,000	3,000	
523200 Equipment Rental	341	231	429	429	429	
524000 Building Insurance	1,030	430	885	1,266	1,074	
524101 Comprehensive Insurance	935	390	780	1,115	1,333	
524201 General Tort Liability Insurance	593	527	527	879	659	
524202 Surety Bonds	0	19	19	0	0	
525020 Pagers and Cell Phones	105	79	105	105	105	
525030 800MHz Radio Service Charges - 3	1,310	984	1,600	1,688	1,688	
525031 800 MHz Radio Maintenance - 3	263	270	270	284	270	
525210 Conference & Meeting Expense	355	0	1,000	1,816	1,000	
525230 Subscriptions, Dues, & Books	0	0	227	277	277	
525317 Utilities - County L/F Edmund	7,425	5,773	7,600	7,600	7,600	
525400 Gas, Fuel, & Oil	5,974	5,012	8,000	8,000	7,500	
525600 Uniforms & Clothing	1,583	1,154	1,500	1,000	1,000	
526500 Licenses & Permits	0	0	700	700	700	
530100 Depreciation	43,802	0	140,000	45,000	45,000	
538000 Claims & Judgments (Litigation)	0	0	100	100	100	
* Total Operating	2,920,644	2,009,491	3,245,061	3,402,914	2,798,515	
** Total Personnel & Operating	3,059,509	2,113,409	3,391,352	3,548,534	2,945,005	
Capital						
540000 Small Tools & Minor Equipment	408	216	500	800	800	
(1) Tamp Replacement				2,500	2,500	
(1) Cat 938-G Front End Loader - Rplcmnt				158,000	158,000	
Repair Transfer Station Floor				96,300	96,300	
** Total Capital	408	216	500	257,600	257,600	
*** Total Expenses	3,059,917	2,113,625	3,391,852	3,806,134	3,202,605	

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**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2003-04**

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

		BUDGET				
Object Expenditure Code Classification	2001-02 Expenses	2002-03 Expenses (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries and Wages - 1	40,221	28,135	39,660	39,660	39,564	
510200 Overtime	217	0	200	200	200	
510300 Part Time - 8	74,549	81,610	96,037	127,875	119,417	
511112 FICA Cost	8,615	8,341	10,374	12,817	12,177	
511113 State Retirement	6,664	6,781	6,946	10,382	10,904	
511120 Insurance Fund Contribution - 1	4,200	4,200	5,600	6,000	5,760	
511130 Workers Compensation	6,680	6,464	7,937	7,639	9,376	
511131 S.C. Unemployment	0	63	0	0	0	
511213 State Retirement - Retiree	1,104	737	0	1,095	0	
* Total Personnel	142,250	136,331	166,754	205,668	197,398	
Operating Expenses						
520302 Drug Testing Services	0	0	150	150	150	
521000 Office Supplies	34	0	50	50	50	
521100 Duplicating	26	41	50	50	50	
521200 Operating Supplies	470	358	600	600	600	
521402 Occupational Health Supplies	0	0	400	400	400	
522100 Heavy Equipment Repairs & Maintenance	278	1,285	2,000	750	750	
522200 Small Equipment Repairs & Maintenance	5,751	3,312	4,500	10,000	10,000	
522300 Vehicle Repairs & Maintenance	13,051	5,947	8,800	5,500	5,500	
524100 Vehicle Insurance - 5	2,600	2,600	2,600	3,250	3,250	
524101 Comprehensive Insurance	0	0	0	506	506	
524201 General Tort Liability Insurance	168	150	150	188	188	
524202 Surety Bonds	0	58	32	32	32	
525020 Pagers and Cell Phones	105	79	108	108	108	
525030 800 MHz Radio Service Charges - 3	1,305	977	1,542	1,542	1,542	
525031 800 MHz Radio Maintenance - 3	88	270	270	270	270	
525210 Conference & Meeting Expense	0	312	500	500	500	
525230 Subscriptions, Dues & Books	200	200	300	250	250	
525400 Gas, Fuel, & Oil	6,315	5,715	8,200	9,500	8,500	
525600 Uniforms & Clothing	1,228	1,232	1,500	1,596	1,596	
530100 Depreciation	10,299	0	8,000	11,000	11,000	
538000 Claims & Judgments (Litigation)	0	0	100	100	100	
* Total Operating	41,918	22,536	39,852	46,342	45,342	
** Total Personnel & Operating	184,168	158,867	206,606	252,010	242,740	
Capital						
540000 Small Tools & Minor Equipment:	176	389	500	500	500	
540010 Minor Software	0	0	0	375	0	
All Other Equipment	0	0	35,000			
(1) Personal Computer w/Monitor - Rplcmt				2,700	0	
(1) Hydraulic Magnet Power System				16,500	0	
(2) Vertical Air Tanks - Rplcmt				1,500	0	
** Total Capital	176	389	35,500	21,575	500	
*** Total Expenses	184,344	159,256	242,106	273,585	243,240	

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**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
New Program
Annual Budget
Fiscal Year - 2003-04**

Fund: 5700
Division: Public Works
Organization: 121208 - C&D Landfill Operations

				BUDGET			
				New Department			
Object Expenditure				2003-04	2003-04	2003-04	
Code	Classification	121204	121206	121208	Requested	Recommend	Approved
Personnel							
510100	Salaries & Wages	(50,650)	(43,222)	93,872	0	0	_____
510200	Overtime	(500)	(1,500)	2,000	0	0	_____
511112	FICA Cost	(3,875)	(3,306)	7,182	1	0	_____
511113	State Retirement	(3,469)	(2,961)	6,431	1	0	_____
511120	Insurance Fund Contribution	(12,000)	(6,000)	18,000	0	0	_____
511130	Workers Compensation	(2,983)	(2,545)	5,530	2	0	_____
	* Total Personnel	(73,477)	(59,534)	133,015	4	0	_____
Operating Expenses							
520100	Contracted Maintenance	(94,379)	0	94,352	(27)	0	_____
520200	Contracted Services	(1)	0	0	(1)	0	_____
520300	Professional Services	(51,800)	0	51,800	0	0	_____
520302	Drug Testing Services	(228)	(73)	183	(118)	0	_____
521000	Office Supplies	300	(75)	0	225	0	_____
521100	Duplicating	200	(150)	0	50	0	_____
521200	Operating Supplies	(1,300)	(2,265)	1,500	(2,065)	0	_____
522100	Heavy Equipment Repairs & Maintenance	(70,000)	0	69,500	(500)	0	_____
522200	Small Equipment Repairs & Maintenance	3,500	(3,000)	0	500	0	_____
522300	Vehicle Repairs & Maintenance	(3,700)	0	3,700	0	0	_____
523200	Equipment Rental	429	(429)	0	0	0	_____
524000	Building Insurance	0	(192)	0	(192)	0	_____
524100	Vehicle Insurance - 5	(650)	0	650	0	0	_____
524101	Comprehensive Insurance - Inland Marine	(6,595)	(5)	8,904	2,304	0	_____
524201	General Tort Liability Insurance	367	220	1,832	2,419	0	_____
525020	Pagers and Cell Phones	105	(105)	0	0	0	_____
525030	800 MHz Radio Service Charges - 4	(1,058)	(629)	1,588	(99)	0	_____
525031	800 MHz Radio Maintenance - 4	(189)	(85)	284	10	0	_____
525210	Conference & Meeting Expense	0	(1,816)	0	(1,816)	0	_____
525230	Subscriptions, Dues & Books	0	(277)	0	(277)	0	_____
525400	Gas, Fuel, & Oil	(26,729)	0	26,729	0	0	_____
525600	Uniforms & Clothing	(980)	0	1,600	620	0	_____
530100	Depreciation	(160,000)	0	160,000	0	0	_____
538000	Claims & Judgments (Litigation)	0	0	100	100	0	_____
	* Total Operating	(412,708)	(8,881)	422,722	1,133	0	_____
	** Total Personnel & Operating	(486,185)	(68,415)	555,737	1,137	0	_____
Capital							
540000	Small Tools & Minor Equipment:	0	0	500	500	0	_____
	(1) Cat 826-C Compactor - Replacement	(398,000)	0	398,000	0	0	_____
	(1) Cat 623-E Pan - Replacement	(495,000)	0	495,000	0	0	_____
	** Total Capital	(893,000)	0	893,500	500	0	_____
	*** Total Budget Appropriation	(1,379,185)	(68,415)	1,449,237	1,637	0	_____

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**COUNTY OF LEXINGTON
SOLID WASTE TIRES
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues: (C/C - 000000)							
422000	Landfill - Tires	88,636	69,366	90,000	90,000	90,000	90,000
461000	Investment Interest	1,348	995	1,750	1,750	1,750	1,350
** Total Revenue		<u>89,984</u>	<u>70,361</u>	<u>91,750</u>	<u>91,750</u>	<u>91,750</u>	<u>91,350</u>
***Total Appropriation					231,708	140,265	271,114
Noncash Expenses:							
Depreciation							
					13,000	13,000	13,000
FUND BALANCE							
Beginning of Year					<u>329,237</u>	<u>202,279</u>	<u>166,764</u>
FUND BALANCE - Projected							
End of Year					<u>202,279</u>	<u>166,764</u>	<u>0</u>

		BUDGET					
Object Code	Expenditure Classification	2001-02 Expenses	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Operating Expenses							
520100	Contracted Maintenance	7,299	11,485	17,900	19,025	17,900	_____
520240	Tire Disposal	54,068	39,030	57,816	74,100	58,000	_____
522100	Heavy Equipment Rep. & Maint.	6,130	24,463	28,000	21,140	21,140	_____
522300	Vehicle Repairs & Maintenance	0	3,164	10,000	12,000	10,000	_____
530100	Depreciation Expense	28,632	0	13,000	13,000	13,000	_____
529903	Contingency	0	0	45,492	0	150,074	_____
* Total Operating		96,129	78,142	172,208	139,265	270,114	_____
**Total Personnel & Operating		96,129	78,142	172,208	139,265	270,114	_____
Capital							
540000	Small Tools & Minor Equipment	173	0	500	1,000	1,000	_____
	Other Equipment	0	0	59,000	0	0	_____
**Total Capital		173	0	59,500	1,000	1,000	_____
** Total Appropriation		96,302	78,142	231,708	140,265	271,114	_____

**COUNTY OF LEXINGTON
DHEC USED OIL GRANT
Annual Budget
Fiscal Year - 2003-04**

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

Object Code	Revenue Account Title	Actual 2001-02	9 Months Received Thru Mar 2002-03	Amended Budget Thru Mar 2002-03	Projected Revenues Thru Jun 2002-03	Requested Revenues 2003-04	Total Recommend 2003-04
Revenues: (C/C - 000000)							
458000	State Grant Income	9,407	11,622	22,150	22,362	22,928	22,928
461000	Investment Interest	0	0	0	0	0	0
** Total Revenue		<u>9,407</u>	<u>11,622</u>	<u>22,150</u>	<u>22,362</u>	<u>22,928</u>	<u>22,928</u>
***Total Appropriation					22,362	22,928	22,928
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

		BUDGET					
Object Expenditure Code	Classification	2001-02 Expenses	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Operating Expenses							
520200	Contracted Services	0	0	0	0	0	
520400	Advertising & Publicity	2,825	0	2,000	2,000	2,000	
521200	Operating Supplies	1,615	871	1,000	2,628	2,628	
522100	Heavy Equip Repairs & Maintenance	4,733	3,607	6,000	1,000	1,000	
523200	Equipment Rental	0	0	0	9,600	9,600	
525210	Conference & Meeting Expense	0	693	712	500	500	
* Total Operating		9,173	5,171	9,712	15,728	15,728	
**Total Personnel & Operating		9,173	5,171	9,712	15,728	15,728	
Capital							
540000	Small Tools & Minor Equipment	234	22	800	0	0	
	Other Equipment	1,937	0	11,850			
	(20) Secondary Containment Trays	0	0	0	7,200	7,200	
**Total Capital		2,171	22	12,650	7,200	7,200	
** Total Appropriation		11,344	5,193	22,362	22,928	22,928	

COUNTY OF LEXINGTON
OTHER PROPRIETARY FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2003-04

	Motor Pool (6590)	Workers Compensation (6710)	Employee Insurance (6730)	Risk Management (6790)
REVENUE:				
Fees & Permits	135,000			
Insurance Contributions		1,199,348	9,191,483	
Investment Interest	2,500	53,000	77,000	1,000
Gain on Sale of Fixed Assets	15,000			
TOTAL REVENUE	152,500	1,252,348	9,268,483	1,000
EXPENDITURES:				
Personnel & Operating	58,900	767,070	7,778,983	121,277
Depreciation	62,000			200
Capital Outlay	54,200			278
TOTAL EXPENDITURES	175,100	767,070	7,778,983	121,755
NON-CASH EXPENSE (Add Back)				
Depreciation	62,000			200
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	39,400	485,278	1,489,500	-120,555
OTHER FINANCING SOURCES (USES):				
Transfer to Risk Management		(118,999)		118,999
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	39,400	366,279	1,489,500	-1,556
FUND BALANCE - Estimated				
Beginning of Year 7-01-03	153,928	2,462,840	2,292,385	59,387
FUND BALANCE - Projected				
End of Year 6-30-04	193,328	2,829,119	3,781,885	57,831

**COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2003-04**

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

Summary Page	BUDGET					
	2001-02 Actual	2002-03 Actual (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Activity From Operations:						
Revenues:						
438700 Motor Pool Services Charges	128,719	97,344	138,000	135,000	135,000	
461000 Investment Interest	2,542	2,072	3,000	2,500	2,500	
463200 Insurance Claims Reimb. - Prop/Liab	0	0	0	0	0	
490300 Gain on Sale of Fixed Assets	150	0	17,600	15,000	15,000	
Total Revenues	131,411	99,416	158,600	152,500	152,500	0
Expenditures:						
Operations	47,982	42,692	57,364	48,900	58,900	
Depreciation	62,015	0	60,000	62,000	62,000	
Capital Outlay	0	86,109	115,556	54,200	54,200	
Total Expenditures	109,997	128,801	232,920	165,100	175,100	0
Noncash Expenses:						
Depreciation: Add Back In	62,015	0	60,000	62,000	62,000	0
Net Cash	83,429	(29,385)	(14,320)	49,400	39,400	0
Income Calculation:						
Capital Outlay: Add Back In	0	86,109	115,556	54,200	54,200	0
Net Income (Loss)	21,414	56,724	41,236	41,600	31,600	0
FUND BALANCE - Estimated Beginning			168,248			153,928
FUND BALANCE - Projected End of Year			153,928			193,328

**COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend (Mar)	2002-03 Amended (Mar)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	_____
Operating Expenses						
522300 Vehicle Repairs & Maintenance	14,363	12,263	17,000	12,000	12,000	_____
524100 Vehicle Insurance - 26	13,520	13,520	13,520	16,900	16,900	_____
525400 Gas, Fuel, & Oil	20,099	16,909	20,000	20,000	20,000	_____
529903 Contingency	0	0	6,844	0	10,000	_____
530100 Depreciation	62,015	0	60,000	62,000	62,000	_____
* Total Operating	109,997	42,692	117,364	110,900	120,900	_____
** Total Personnel & Operating	109,997	42,692	117,364	110,900	120,900	_____
Capital						
All Other Equipment	0	86,109	115,556			
(2) Sedan - Replacements				33,200	33,200	_____
(1) 4WD Utility Vehicle				21,000	21,000	_____
** Total Capital	0	86,109	115,556	54,200	54,200	_____
*** Total Budget Appropriation	109,997	128,801	232,920	165,100	175,100	_____

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COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2003-04

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

	BUDGET					
Summary Page	2001-02 Actual	2002-03 Actual (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Activity From Operations:						
Revenues:						
439601 Employer Insurance Contributions	1,042,809	778,933	1,115,056	1,200,000	1,199,348	
461000 Investment Interest	61,803	33,400	45,000	53,000	53,000	
Total Revenues	1,104,612	812,333	1,160,056	1,253,000	1,252,348	0
Expenditures:						
Operations	837,550	544,514	690,303	767,070	767,070	
Depreciation	0	0	0	0	0	
Capital Outlay	0	0	0	0	0	
Operating Transfer to Risk Management	113,789	119,175	119,175	118,999	118,999	
Total Expenditures	951,339	663,689	809,478	886,069	886,069	0
Noncash Expenses:						
Depreciation: Add Back In	0	0	0	0	0	0
Net Cash	153,273	148,644	350,578	366,931	366,279	0
Income Calculation						
Capital Outlay: Add Back In	0	0	0	0	0	0
Net Income (Loss)	153,273	148,644	350,578	366,931	366,279	0
FUND BALANCE - Estimated Beginning			<u>2,112,262</u>			<u>2,462,840</u>
FUND BALANCE - Projected End of Year			<u>2,462,840</u>			<u>2,829,119</u>

**COUNTY OF LEXINGTON
 WORKER'S COMPENSATION INSURANCE FUND
 Annual Budget
 Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	2001-02 Expend	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520206 Background History Screening	4,250	2,625	7,500	5,000	5,000	5,000
520209 Driver History Screening	514	334	675	3,070	3,070	3,070
520301 Safety Management Services	19,000	14,250	19,000	19,000	19,000	19,000
520302 Drug Testing Services	5,889	5,015	11,128	8,000	8,000	8,000
525710 Safety Awards	1,290	0	2,000	2,000	2,000	2,000
527305 Worker's Comp Insurance Claims	662,208	334,669	350,000	350,000	350,000	350,000
527306 WC Excess Insurance Premiums	26,005	15,014	15,014	20,000	20,000	20,000
527307 SC Workers Compensation Taxes	13,374	11,547	11,548	25,000	25,000	25,000
527308 WC Second Injury Assessments	32,379	74,782	154,213	160,000	160,000	160,000
527309 Workers Compensation Ins. Premiums	72,641	86,278	119,225	175,000	175,000	175,000
* Total Operating	837,550	544,514	690,303	767,070	767,070	767,070
** Total Personnel & Operating	837,550	544,514	690,303	767,070	767,070	767,070
Transfers:						
816790 Operating Transfer to Risk Management	113,789	119,175	119,175	118,999	118,999	118,999
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	951,339	663,689	809,478	886,069	886,069	886,069

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**COUNTY OF LEXINGTON
 WORKER'S COMPENSATION INSURANCE FUND
 Annual Budget
 Fiscal Year - 2003-04**

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

Detail of Estimated Revenues - Based on FY 2002-03 Budsal03.xls, Budsar03.xls files:

1000	General Fund	556,616
1000	Fire Service	121,045
1000	Law Enforcement	401,869
2200	Indigent Care	52
2300	Library Operations	12,499
2400	Community & Economic	164
2409	Clerk of Court / Title IV-D Process Server	664
2410	Clerk of Court / Title IV-D Child Support	497
2411	LE / Title IV-D	47
2413	L/E - Title - IV-D	201
2436	L/E - Multijurisdictional Task Force Narc Team	1,355
2437	L/E - School Resource Officers	12,325
2440	L/E - COPS Universal Hiring Program	10,898
2441	L/E - Multijurisdictional Forensic Drug Lab	1,487
2465	Sol - Juvenile Court	1,096
2466	Sol - Drug Court - Continuation	147
2500	Sol - Victim Witness Program	258
2501	Sol - Community Juvenile Arbitration	248
2510	Clerk of Court/Alternate Dispute	85
2611	Sol / State Funds	378
2612	Sol / Pre-trial Intervention	438
2620	Victims Bill of Rights	4,275
2632	LE / Inmate Services	7,182
2633	LE / School District #1	9,832
2634	LE / School District #2	5,090
2639	L/E - School Resource Officers	1,386
2640	L/E - School Resource Officers	1,334
2641	L/E - School Dist V	6,183
2950	Treas / Delinquent Tax Collections	3,348
2990	Finance / Grants Administration	190
5700	Solid Waste	36,066
6790	Risk Management Administration	2,093

FY 2003-04 Estimated Revenues 1,199,348

**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2003-04**

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

Summary Page	BUDGET					
	2001-02 Actual	2002-03 Actual (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Activity From Operations:						
Revenues:						
439601	Employer Insurance Contributions	4,522,350	4,139,326	5,600,000	6,000,000	6,456,480
439602	Employee Premiums (Payroll Deduct)	990,100	964,086	1,307,400	1,300,000	1,445,568
439603	Sub-group Insurance Premiums	636,554	566,481	744,210	765,761	810,072
439604	Term Employee Insurance Premium	58,880	47,325	58,895	60,000	73,376
439606	Cobra Payments	20,270	10,561	4,620	14,000	14,000
439607	Employer Subsidy - Post Employment	426,486	658,208	0	700,000	224,640
439630	Insurance Reimbursements	64,608	52,827	76,000	82,000	65,000
439632	Stop-Loss Insurance	663,204	51,704	666,000	100,000	102,347
461000	Investment Interest	68,009	64,906	55,000	57,000	77,000
461200	Dividends Earned	9,059	0	6,800	3,000	0
490600	Proceeds from Sale of Stock	0	451,848	0	0	0
	Total Revenues	7,459,520	7,007,272	8,518,925	9,081,761	9,268,483
Expenditures:						
	Operations	6,897,239	5,156,771	8,518,642	7,646,092	7,778,983
	Depreciation	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	6,897,239	5,156,771	8,518,642	7,646,092	7,778,983
Noncash Expenses:						
	Depreciation: Add Back In	0	0	0	0	0
	Net Cash	562,281	1,850,501	283	1,435,669	1,489,500
Income Calculation:						
	Capital Outlay: Add Back In	0	0	0	0	0
	Net Income (Loss)	562,281	1,850,501	283	1,435,669	1,489,500
	FUND BALANCE					
	Beginning of Year			2,292,102		2,292,385
	FUND BALANCE - Projected					
	End of Year			2,292,385		3,781,885

**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2003-04**

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

Object Expenditure Code Classification	BUDGET					
	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520308 Health Screening Services	1,460	0	2,000	2,000	2,000	_____
521200 Operating Supplies	0	0	650	650	650	_____
527300 Health Insurance Claims	5,811,241	4,180,596	7,120,276	6,229,962	6,229,992	_____
527302 Third Party Administrator Costs	154,197	122,852	186,265	182,400	199,583	_____
527303 Life Insurance Premiums	312,221	238,284	310,000	317,000	317,000	_____
527304 Stop-Loss Insurance Premiums	618,120	615,039	751,451	766,080	881,758	_____
529903 Contingency	0	0	148,000	148,000	148,000	_____
* Total Operating	6,897,239	5,156,771	8,518,642	7,646,092	7,778,983	_____
** Total Personnel & Operating	6,897,239	5,156,771	8,518,642	7,646,092	7,778,983	_____
Capital						
** Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	6,897,239	5,156,771	8,518,642	7,646,092	7,778,983	_____

**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2003-04**

Fund 6730 Employee Insurance Fund
Division: Non-departmental

Detail of Estimated Revenues - Based on FY 2002-03 Budsal03.xls, Budsar03.xls files:

1000	General Fund	\$ 3,068,453
1000	Fire Service	518,400
1000	Law Enforcement	1,854,720
2200	Indigent Care	5,760
2300	Library Operations	403,200
2400	Community & Economic	8,640
2409	Title IV-D - Process Serv.	5,760
2410	Clerk of Court / Title IV-D Child Support	34,560
2411	LE / Title IV-D	5,760
2424	LE / Domestic Violence Task Force	16,800
2436	LE / Multijurisdictional Task Force Narc	11,520
2440	LE / FY01 Universal Hiring Program	57,600
2441	LE / Multijurisdictional Forensic Drug Lab	5,760
2465	Sol / Juvenile Drug Court Grant	11,520
2466	Sol / Drug Court Continuation Grant	11,520
2500	Sol / Victim Witness Program	17,280
2501	Sol / Comm Juvenile Arbitration	11,520
2510	Clerk of Court/Alternate Dispute	5,760
2611	Sol / State Funds	30,427
2612	Sol / Pre-trial Intervention	23,040
2620	Victim's Bill of Rights	63,360
2632	LE / Inmate Services	28,800
2633	LE / School District #1	46,080
2634	LE / School District #2	23,040
2639	LE / School Resource Officers	5,760
2640	LE / School Resource Officers	5,760
2641	LE/ School Dist V	28,800
2950	Treas / Delinquent Tax Collections	51,840
2990	Finance / Grants Administration	8,640
5700	Solid Waste	74,880
6790	Risk Management Administration	<u>11,520</u>
	FY 2003-04 Estimated Revenues	<u>\$ 6,456,480</u>

**COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2003-04**

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

	BUDGET					
Summary Page	2001-02 Actual	2002-03 Actual (Mar)	2002-03 Amended (Mar)	2003-04 Requested	2003-04 Recommend	2003-04 Approved
Activity From Operations:						
Revenues:						
461000 Investment Interest	397	479	600	1,000	1,000	_____
806710 Op Trn from Workers Comp Ins.	113,789	119,175	119,175	118,999	118,999	_____
Total Revenues	114,186	119,654	119,775	119,999	119,999	0
Expenditures:						
Operations	112,647	83,288	118,900	118,800	121,277	0
Depreciation	314	0	275	200	200	0
Capital Outlay	0	0	0	278	278	0
Total Expenditures	112,961	83,288	119,175	119,278	121,755	0
Noncash Expenses:						
Depreciation: Add Back In	314	0	275	200	200	0
Net Cash	1,539	36,366	875	921	(1,556)	0
Income Calculation:						
Capital Outlay: Add Back In	0	0	0	278	278	0
Net Income (Loss)	1,225	36,366	600	999	(1,478)	0
FUND BALANCE - Estimated Beginning			58,512			59,387
FUND BALANCE - Projected End of Year			59,387			57,831

**COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2003-04**

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Object Expenditure Code Classification	2001-02 Expenditure	2002-03 Expend. (Mar)	2002-03 Amended (Mar)	BUDGET		
				2003-04 Requested	2003-04 Recommend	2003-04 Approved
Personnel						
510100 Salaries & Wages - 2	85,152	61,250	86,109	86,127	86,127	_____
Salaries & Wages Adjustment Account					2,584	_____
511112 FICA - Employer's Portion	6,279	4,449	6,587	6,589	6,787	_____
511113 SCRS - Employer's Portion	6,433	4,196	5,899	5,900	6,077	_____
511120 Employee Insurance - Employer Portion	8,400	8,400	11,200	12,000	11,520	_____
511130 Workers Compensation	228	165	2,051	2,094	2,093	_____
* Total Personnel	106,492	78,460	111,846	112,710	115,188	_____
Operating Expenses						
521000 Office Supplies	187	540	550	450	450	_____
521100 Duplicating	824	532	800	700	700	_____
521200 Operating Supplies	475	133	200	200	200	_____
522200 Small Equip Repairs & Maintenance	0	0	100	100	100	_____
524000 Building Insurance	6	6	12	16	16	_____
524201 General Tort Liability Insurance	112	100	100	126	125	_____
524202 Surety Bonds	0	13	0	0	0	_____
525000 Telephone	486	374	427	428	428	_____
525010 Long Distance Charges	73	20	120	75	75	_____
525020 Pagers and Cell Phones	210	157	210	210	210	_____
525100 Postage	203	82	300	225	225	_____
525210 Conference & Meeting Expense	1,381	814	1,535	1,535	1,535	_____
525230 Subscriptions, Dues, & Books	380	335	700	400	400	_____
525250 Motor Pool Reimbursement	833	872	1,000	625	625	_____
525300 Utilities / Administration Building	985	850	1,000	1,000	1,000	_____
530100 Depreciation	314	0	275	200	200	_____
* Total Operating	6,469	4,828	7,329	6,290	6,289	_____
** Total Personnel & Operating	112,961	83,288	119,175	119,000	121,477	_____
Capital						
540010 Minor Software	0	0	0	278	278	_____
** Total Capital	0	0	0	278	278	_____
*** Total Budget Appropriation	112,961	83,288	119,175	119,278	121,755	_____

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COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2003-04

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	Fund Balance 07/01/02	Fiscal Year 2002-03						Fund Balance 06/30/03	Fiscal Year 2003-04			
		Receipts			Disbursements				Agency Requests vs. Estimated Receipts			
		03/31/03 Actual Receipts	Anticipated Receipts	Requested Amount	03/31/03 Actual Disbursement	Anticipated Disbursement	Millage		Requested Amount	Estimated Receipts	Recommended Amount	Millage
Community Mental Health Fund 7610	253,749	509,631	591,392	500,000	486,358	500,000	0.848	345,141	750,000	622,558	500,000	0.868
Lexington Cty Rec. & Aging Comm. Fund 7620	337,049	4,386,421	5,163,350	5,220,795	4,190,211	5,220,795	10.221	279,604	5,443,295	5,382,106	5,443,295	10.466
Irmo Chapin Rec. Comm. Fund 7630	69,398	2,254,592	2,561,714	*2,561,714	2,185,205	2,561,714	13.046	69,398	2,604,105	2,670,605	2,604,105	13.359
Midlands Technical College Fund 7650 & 7652	146,721 253,694	1,881,008 572,935	2,197,760 644,413	2,200,556 661,600	1,803,247 0	2,200,556 661,600	3.137 0.946	143,925 236,507	2,198,364 665,000	2,327,380 676,922	2,198,364 665,000	3.212 0.969
Riverbanks Zoo & Botanical Garden Fund 7680	416,210	682,368	791,129	740,347	649,975	740,347	1.131	466,992	762,537	831,396	762,537	1.158
Irmo Fire District Funds 7800 & 7802	31,309	1,282,866	1,564,858	1,041,409	1,243,842	1,243,842	13.931	352,325	1,564,000	1,618,909	1,564,000	14.265

* Original request \$3,327,860 (assumes a 6 mill increase), Council approved \$2,561,714 (3 mill increase).

LEXINGTON COUNTY COMMUNITY MENTAL HEALTH

Budgeted Revenues and Expenditures

Fund 7610

Fiscal Year 2003-04

Revenues:

State Funds	\$ 1,912,766	
Paying Patient Account / Clinic Fees	1,170,000	
Clinic Fees	450,000	
Lexington County Appropriation	500,000	
Medicaid	4,149,989	
Federal / State Block Grants	<u>246,085</u>	
Total Revenues		\$ 8,428,840

Expenditures:

Personal Services	\$ 4,652,497	
Contractual Services	950,000	
Supplies, Equipment	150,000	
Fixed Charges	515,000	
Travel	15,000	
Equipment	70,000	
Case Services	839,000	
Fringe Benefits	1,367,343	
Light, Power, Heat, Gasoline	<u>120,000</u>	
Total Expenditures		<u>8,678,840</u>

Excess (Deficiency) of Revenues Over Expenditures (250,000)

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

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

Revenue Disbursements from Lexington County to Community Mental Health
FY 1991-92 through FY 2003-04

	<u>Requested</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 1991-92	-	328,923	-	1.00
FY 1992-93	-	337,645	-	0.80
FY 1993-94	350,000	341,800	(8,200)	0.80
FY 1994-95	365,464	403,073	37,609	0.90
FY 1995-96	400,000	400,000	0	0.90
FY 1996-97	450,000	450,000	0	0.90
FY 1997-98	450,000	450,000	0	0.90
FY 1998-99	450,000	450,000	0	0.90
FY 1999-00	500,000	500,000	0	0.90
FY 2000-01	500,000	500,000	0	0.90
FY 2001-02	500,000	500,000	0	0.835
FY 2002-03	500,000	486,358 *	(13,642)	0.848
* Received through March 31, 2003				
FY 2003-04	500,000	-	-	0.868

LEXINGTON COUNTY COMMUNITY MENTAL HEALTH

Budgeted Revenues and Expenditures

Fund 7610

Fiscal Year 2003-04

Revenues:

State Funds	\$ 1,912,766	
Paying Patient Account / Clinic Fees	1,170,000	
Clinic Fees	450,000	
Lexington County Appropriation	750,000	
Medicaid	4,149,989	
Federal / State Block Grants	<u>246,085</u>	
Total Revenues		\$ 8,678,840

Expenditures:

Personal Services	\$ 4,652,497	
Contractual Services	950,000	
Supplies, Equipment	150,000	
Fixed Charges	515,000	
Travel	15,000	
Equipment	70,000	
Case Services	839,000	
Fringe Benefits	1,367,343	
Light, Power, Heat, Gasoline	<u>120,000</u>	
Total Expenditures		<u>8,678,840</u>

Excess (Deficiency) of Revenues Over Expenditures 0

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

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

Revenue Disbursements from Lexington County to Community Mental Health
FY 1991-92 through FY 2003-04

	<u>Requested</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 1991-92	-	328,923	-	1.00
FY 1992-93	-	337,645	-	0.80
FY 1993-94	350,000	341,800	(8,200)	0.80
FY 1994-95	365,464	403,073	37,609	0.90
FY 1995-96	400,000	400,000	0	0.90
FY 1996-97	450,000	450,000	0	0.90
FY 1997-98	450,000	450,000	0	0.90
FY 1998-99	450,000	450,000	0	0.90
FY 1999-00	500,000	500,000	0	0.90
FY 2000-01	500,000	500,000	0	0.90
FY 2001-02	500,000	500,000	0	0.835
FY 2002-03	500,000	486,358 *	(13,642)	0.848
* Received through March 31, 2003				
FY 2003-04	750,000	-	-	0.868

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LEXINGTON COUNTY RECREATION & AGING COMMISSION

Budgeted Revenues and Expenditures

Fund 7620

Fiscal Year 2003-04

Revenues:

Lexington County Appropriation	\$	5,443,295	
Fees, Registration, & Sales		1,655,242	
Other		<u>105,800</u>	
Total Revenues			\$ 7,204,337

Expenditures:

Personnel	\$	3,717,836	
Maintenance		1,497,535	
Operations		259,615	
Programs		663,208	
Capital		<u>198,700</u>	
Total Expenditures			<u>6,336,894</u>

Excess (Deficiency) of Revenues Over Expenditures 867,443

Other Uses:

Transfers to Other Funds (i.e. Aging Fund)	(1,327,443)
Transfers to Capital Projects Fund	<u>0</u>

Excess (Deficiency) of Revenues Over Expenditures and Other Uses (460,000)

Estimated Fund Balance - Beginning of Fiscal Year 3,156,807

Projected Fund Balance - End of Fiscal Year \$ 2,696,807

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

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission
FY 1991-92 through FY 2003-04

	<u>Requested</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 1991-92	-	2,895,269	-	12.50
FY 1992-93	-	3,046,839	-	10.20
FY 1993-94	-	3,261,782	-	10.70
FY 1994-95	-	3,524,860	-	10.70
FY 1995-96	3,748,214	3,604,053	(144,161)	10.70
FY 1996-97	3,933,662	3,898,983	(34,679)	10.70
FY 1997-98	4,092,797	4,075,063	(17,734)	10.70
FY 1998-99	4,328,131	4,138,989	(189,142)	10.70
FY 1999-00	4,438,223	4,634,734	196,511	10.70
FY 2000-01	4,578,228	4,702,087	123,859	10.70
FY 2001-02	4,780,832	5,064,720	283,888	10.060
FY 2002-03	5,220,795	4,190,211 *	(1,030,584)	10.221
* Received through March 31, 2003				
FY 2003-04	5,443,295	-	-	10.466

IRMO CHAPIN RECREATION COMMISSION

Budgeted Revenues and Expenditures

Fund 7630

Fiscal Year 2003-04

Revenues:

Lexington County Appropriation	\$	2,604,105	
Fees, Rentals, Registrations, Grants		278,196	
Other		<u>228,112</u>	
Total Revenues			\$ 3,110,413

Expenditures:

Personnel	\$	2,070,511	
Maintenance		461,627	
Operations		323,116	
Programs		88,085	
Capital		<u>167,074</u>	
Total Expenditures			<u>3,110,413</u>

Excess (Deficiency) of Revenues Over Expenditures 0

Other Uses:

Transfers to Other Funds 0

Estimated Fund Balance - Beginning of Fiscal Year 1,048,346

Projected Fund Balance - End of Fiscal Year \$ 1,048,346

Budgeted Revenues and Expenditures provided by Irmo Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission

FY 1991-92 through FY 2003-04

	<u>Requested</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 1991-92	-	1,317,102	-	13.00
FY 1992-93	1,360,000	1,408,651	48,651	10.90
FY 1993-94	-	1,434,925	-	10.90
FY 1994-95	-	1,516,844	-	10.90
FY 1995-96	1,515,000	1,557,817	42,817	10.90
FY 1996-97	1,645,000	1,657,188	12,188	10.90
FY 1997-98	1,732,250	1,702,453	(29,797)	10.90
FY 1998-99	1,813,612	1,733,845	(79,767)	10.90
FY 1999-00	1,780,260	1,858,285	78,025	10.90
FY 2000-01	1,860,309	1,850,740	(9,569)	10.90
FY 2001-02	1,920,769	1,975,727	54,958	9.888
FY 2002-03	3,327,860	2,185,205 *	(1,142,655)	13.046
* Received through March 31, 2003				
FY 2003-04	2,604,105	-	-	13.359

MIDLANDS TECHNICAL COLLEGE

Budgeted Revenues and Expenditures

Fund 7650

Fiscal Year 2003-04

Revenues:

Student Tuition & Fees	\$ 22,794,459	
State Appropriations	21,146,076	
Lexington County Appropriation	2,198,364	
Richland County Appropriation	4,463,905	
Fairfield County Appropriation	92,407	
Auxiliary Enterprises, Other	8,528,894	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	<u>12,687,561</u>	
Total Revenues		\$ 71,911,666

Expenditures:

Instruction / Academic Support	33,387,267	
Student Support Services	7,129,662	
Plant Operations	4,944,418	
Institutional Support, Auxiliary Enterprises	12,288,008	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	<u>12,687,561</u>	
Total Expenditures		<u>70,436,916</u>

Excess (Deficiency) of Revenues Over Expenditures 1,474,750

Other Uses:

Transfers (Capital) 1,474,750

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

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College
FY 1991-92 through FY 2003-04

	<u>Requested</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 1991-92	1,174,458	1,230,576	56,118	3.60
FY 1992-93	1,204,350	1,222,816	18,466	2.80
FY 1993-94	1,204,350	1,240,098	35,748	2.80
FY 1994-95	1,328,860	1,406,402	77,542	3.00
FY 1995-96	1,481,395	1,481,547	152	3.00
FY 1996-97	1,511,707	1,511,707	0	3.00
FY 1997-98	1,605,221	1,605,221	0	3.00
FY 1998-99	1,708,570	1,650,034	(58,536)	3.00
FY 1999-00	1,746,808	1,805,344	58,536	3.00
FY 2000-01	1,852,281	1,852,281	0	3.00
FY 2001-02	2,027,666	2,027,666	0	2.792
FY 2002-03	2,200,556	1,803,247 *	(397,309)	3.137
* Received through March 31, 2003				
FY 2003-04	2,198,364	-	-	3.212

MIDLANDS TECHNICAL COLLEGE

Capital Budget - Classroom Project, Engineering Lab Renovation and Wade Martin Addition
 Budgeted Revenues and Expenditures
 Fund 7652
 Fiscal Year 2003-04

Lexington County's Appropriation request for Capital Projects of Midlands Technical College include:
 Wade Martin Addition - Beltline, totaled \$920,075 to be paid in four annual increments of \$90,250;
 \$95,000; \$48,000; \$605,600; and \$575,900 beginning in FY 1999-00 and ending in FY 2003-04

Money should be disbursed in a lump sum in June 2002.

Revenues:			
Lexington County Appropriation - Capital	\$	<u>665,000</u>	
Total Revenues			\$ 665,000
Expenditures:			
Wade Martin Addition - Beltline		575,900	
Collegewide Renovation Project		<u>89,100</u>	
Total Expenditures			<u>665,000</u>
Excess (Deficiency) of Revenues Over Expenditures			0
Estimated Fund Balance - Beginning of Fiscal Year			<u>Information not provided</u>
Projected Fund Balance - End of Fiscal Year			<u>Information not provided</u>

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College - Capital Budget
 FY 1995-96 through FY 2003-04

	<u>Requested</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 1995-96	171,000	171,000	0	
FY 1996-97	171,000	171,000	0	
FY 1997-98	171,000	171,000	0	
FY 1998-99	475,000	475,000	0	
FY 1999-00	489,250	489,250	0	1.00
FY 2000-01	494,000	494,000	0	1.00
FY 2001-02	520,000	520,000	0	0.931
FY 2002-03	661,600	0 *	(661,600)	0.946
* Received through March 31, 2003				
FY 2003-04	665,000	-	-	0.969

RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN

Budgeted Revenues and Expenditures

Fund 7680

Fiscal Year 2003-04

Revenues:

Earned Revenues	\$	4,477,789	
Lexington County Appropriation		762,537	
Richland County Appropriation		1,422,867	
State Funding		182,989	
Accommodations Tax		130,000	
Federal Grant		<u>42,188</u>	
Total Revenues			\$ 7,018,370

Expenditures:

Administrative	\$	1,091,384	
Animal Care		2,446,851	
Education		187,342	
Botanical		784,834	
Facility Management		1,122,645	
Public Services		<u>1,385,314</u>	
Total Expenditures			7,018,370

Excess (Deficiency) of Revenues Over Expenditures	0
Estimated Fund Balance - Beginning of Fiscal Year	<u>680,655</u>
Projected Fund Balance - End of Fiscal Year	<u><u>680,655</u></u>

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

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

Revenue Disbursements from Lexington and Richland Counties to Riverbanks Zoological Park
FY 1991-92 through FY 2003-04

	Lexington County				Richland County		
	Requested	Actual	Difference	Millage	Requested	Actual	Millage
FY 1991-92	466,128	492,373	26,245	1.50	582,454	582,454	1.00
FY 1992-93	466,128	504,717	38,589	1.20	582,454	582,454	1.00
FY 1993-94	492,373	510,490	18,117	1.20	666,000	666,000	0.90
FY 1994-95	492,373	545,281	52,908	1.20	666,000	666,000	1.00
FY 1995-96	492,373	492,373	0	1.20	666,000	666,000	0.80
FY 1996-97	542,000	542,000	0	1.20	999,000	999,000	1.00
FY 1997-98	542,000	542,000	0	1.20	999,000	999,000	1.30
FY 1998-99	615,600	615,600	0	1.20	999,000	999,000	1.30
FY 1999-00	666,540	666,540	0	1.20	1,108,121	1,108,121	1.20
FY 2000-01	699,868	699,868	0	1.20	1,305,928	1,305,928	1.20
FY 2001-02	718,764	718,764	0	1.113	1,300,837	1,300,837	1.30
FY 2002-03	740,327	649,975 *	(90,352)	1.131	1,381,424	1,381,424	1.30
* Received through March 31, 2003							
FY 2003-04	762,537	-	-	1.158	1,422,867	-	1.30

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IRMO FIRE DISTRICT
 Budgeted Revenues and Expenditures
 Funds 7800 & 7802
 Fiscal Year 2003-04

Revenues:

Lexington County Appropriation	\$	1,564,000	
Town of Irmo		130,000	
Total Revenues			\$ 1,694,000

Expenditures:

Salaries/Employee Benefits	\$	1,286,300	
Contracted Services/Professional Services		26,000	
Conference/Meeting/Employee Education/Dues		10,700	
Gas/Fuel/Oil		12,000	
Insurance - Vehicle/Tort		117,000	
Protective Gear/Clothing/Physicals/Uniforms		32,000	
Repairs and Maintenance - Bldg/Small Equip/Vehicles		39,000	
Tax/License, Postage, and Supplies - Office/Operating		17,000	
Telephone Services and Utilities - Electricity/Water		43,000	
Volunteer Subsistence		12,000	
800 MHz Radios		5,000	
Truck Payment		84,000	
Equipment Purchases		10,000	
Total Expenditures			1,694,000

Excess (Deficiency) of Revenues Over Expenditures

0

Estimated Fund Balance - Beginning of Fiscal Year

Information not provided

Projected Fund Balance - End of Fiscal Year

Information not provided

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District
 FY 1991-92 through FY 2003-04

	Requested	Actual	Difference	Millage
FY 1991-92	-	598,398	-	8.20
FY 1992-93	-	630,342	-	5.00
FY 1993-94	-	618,728	-	7.60
FY 1994-95	-	581,615 *	-	5.00
* Separated from County Budget Mid-Year (December 1994)				
FY 1995-96	-	803,410	-	9.40
FY 1996-97	732,814	864,963	132,149	9.40
FY 1997-98	843,500	854,760	11,260	9.40
FY 1998-99	1,700,000	871,486	(828,514)	18.40
FY 1999-00	926,000	917,600	(8,400)	9.40
FY 2000-01	1,015,000	895,432	(119,568)	9.40
FY 2001-02	1,060,850	973,074	(87,776)	8.790
FY 2002-03	1,041,409	1,243,842 *	202,433	13.931
* Received through March 31, 2003				
FY 2003-04	1,564,000	-	-	14.265