

**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
GENERAL FUND  
RECOMMENDED BUDGET  
FISCAL YEAR 2005-06**

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**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
GENERAL FUND  
RECOMMENDED BUDGET  
FISCAL YEAR 2005-06**

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**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Combined Programs**  
**Appropriation Summary**  
**Fiscal Year 2004-05**  
**Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	370,870	367,614	6,840	0	745,324
101200 County Administrator	281,355	35,013	590	0	316,958
101300 County Attorney	0	175,500	0	0	175,500
101400 Finance	530,504	355,818	1,798	0	888,120
101410 Procurement Services	284,327	17,413	2,009	0	303,749
101420 Central Stores	254,587	32,555	1,617	0	288,759
101500 Personnel	339,445	73,616	100	0	413,161
101600 Planning & GIS	420,514	45,075	8,575	0	474,164
101610 Community & Economic Development	1,311,982	196,740	4,440	0	1,513,162
101700 Treasurer	581,950	267,816	4,980	0	854,746
101800 Auditor	594,598	57,402	5,573	0	657,573
101900 Assessor	1,533,223	132,864	2,010	0	1,668,097
102000 Register of Deeds	382,374	211,032	750	0	594,156
102100 Information Services	921,899	220,115	25,675	0	1,167,689
102110 Microfilming	114,401	16,902	1,010	0	132,313
<b>Total Administrative</b>	<b>7,922,029</b>	<b>2,205,475</b>	<b>65,967</b>	<b>0</b>	<b>10,193,471</b>
111300 Building Services	1,053,951	257,775	58,520	0	1,370,246
111310 Security Services	121,856	6,810	0	0	128,666
111320 Code Enforcement	234,654	26,415	0	0	261,069
111400 Fleet Services	766,615	96,600	18,125	0	881,340
<b>Total General Services</b>	<b>2,177,076</b>	<b>387,600</b>	<b>76,645</b>	<b>0</b>	<b>2,641,321</b>
121100 Public Works - Administration/Engineering	667,149	48,763	15,500	0	731,412
121300 Public Works - Transportation	2,882,277	1,242,406	192,850	0	4,317,533
121400 Public Works - Stormwater Management	582,681	156,103	500	0	739,284
<b>Total Public Works</b>	<b>4,132,107</b>	<b>1,447,272</b>	<b>208,850</b>	<b>0</b>	<b>5,788,229</b>
131100 Public Safety - Administration	109,672	9,620	1,000	0	120,292
131101 Emergency Preparedness	112,547	18,820	1,000	0	132,367
131200 Animal Control	341,380	108,507	42,569	0	492,456
131300 Communications	1,546,002	57,754	10,000	0	1,613,756
131400 Emergency Medical Services	5,535,985	750,581	182,211	2,662	6,471,439
131500 Fire Service	5,059,893	1,525,679	722,325	0	7,307,897
131599 Fire Service Non-Departmental Cost	133,531	166,252	0	199,504	499,287
<b>Total Public Safety</b>	<b>12,839,010</b>	<b>2,637,213</b>	<b>959,105</b>	<b>202,166</b>	<b>16,637,494</b>
141100 Clerk of Court	658,075	321,572	9,802	0	989,449
141101 Clerk of Court - Family Court	306,275	123,064	6,548	0	435,887
141200 Solicitor - Eleventh Judicial Circuit	1,735,537	344,888	13,963	57,442	2,151,830
141299 Circuit Court Services	0	93,658	0	0	93,658
141300 Coroner	373,854	230,656	3,626	0	608,136
141400 Public Defender	0	281,250	0	0	281,250
141500 Probate Court	478,951	39,405	4,867	0	523,223
141600 Master-In-Equity	209,109	10,053	2,368	0	221,530
142000 Magistrate Court Services	1,561,719	325,929	13,450	0	1,901,098
149900 Other Judicial Services	0	28,971	0	0	28,971
<b>Total Judicial</b>	<b>5,323,520</b>	<b>1,799,446</b>	<b>54,624</b>	<b>57,442</b>	<b>7,235,032</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2004-05  
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,730,585	307,100	5,000	0	2,042,685
151200 Law Enforcement - Operations	10,118,210	1,632,814	29,500	0	11,780,524
151250 Law Enforcement - School Crossing Guards	187,410	59,329	0	0	246,739
151300 Law Enforcement - Jail Operations	5,407,150	3,267,668	5,000	0	8,679,818
159900 Law Enforcement - Non-Departmental	545,769	0	0	719,002	1,264,771
<b>Total Law Enforcement</b>	<b>17,989,124</b>	<b>5,266,911</b>	<b>39,500</b>	<b>719,002</b>	<b>24,014,537</b>
161100 Legislative Delegation	15,088	7,876	315	0	23,279
161200 Registration & Elections	212,704	97,115	8,504	0	318,323
161300 Assessment Appeals Board	22,937	18,032	0	0	40,969
169900 Other Agencies	0	45,127	0	0	45,127
<b>Total Boards and Commissions</b>	<b>250,729</b>	<b>168,150</b>	<b>8,819</b>	<b>0</b>	<b>427,698</b>
171100 Health Department	0	91,785	0	0	91,785
171200 Social Services	0	190,869	500	0	191,369
171300 Children's Shelter	75,092	44,395	0	0	119,487
171500 Veteran's Affairs	136,277	13,560	1,043	0	150,880
171700 Museum	151,032	22,811	140	0	173,983
171800 Vector Control	79,109	19,035	575	0	98,719
171900 Soil & Water Conservation	27,409	10,856	0	0	38,265
179900 Other Health & Human Services	0	264,035	0	0	264,035
<b>Total Health and Human Services</b>	<b>468,919</b>	<b>657,346</b>	<b>2,258</b>	<b>0</b>	<b>1,128,523</b>
<b>Subtotal</b>	<b>51,102,514</b>	<b>14,569,413</b>	<b>1,415,768</b>	<b>978,610</b>	<b>68,066,305</b>
999900 Non-Departmental	1,227,937	-92,702	0	0	1,135,235
000000 Transfers To Other Funds	0	0	0	475,711	475,711
<b>** Total Appropriations from Undesignated Funds</b>	<b>52,330,451</b>	<b>14,476,711</b>	<b>1,415,768</b>	<b>1,454,321</b>	<b>69,677,251</b>
<b>*** Total Budget Recommended</b>	<b>52,330,451</b>	<b>14,476,711</b>	<b>1,415,768</b>	<b>1,454,321</b>	<b>69,677,251</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2005-06**  
**Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	370,870	367,614	6,840	0	745,324
101200 County Administrator	281,355	35,013	590	0	316,958
101300 County Attorney	0	175,500	0	0	175,500
101400 Finance	530,504	355,818	1,798	0	888,120
101410 Procurement Services	284,327	17,413	2,009	0	303,749
101420 Central Stores	254,587	32,555	1,617	0	288,759
101500 Personnel	339,445	73,616	100	0	413,161
101600 Planning & GIS	420,514	45,075	8,575	0	474,164
101610 Community & Economic Development	1,311,982	196,740	4,440	0	1,513,162
101700 Treasurer	581,950	267,816	4,980	0	854,746
101800 Auditor	594,598	57,402	5,573	0	657,573
101900 Assessor	1,533,223	132,864	2,010	0	1,668,097
102000 Register of Deeds	382,374	211,032	750	0	594,156
102100 Information Services	921,899	220,115	25,675	0	1,167,689
102110 Microfilming	114,401	16,902	1,010	0	132,313
<b>Total Administrative</b>	<b>7,922,029</b>	<b>2,205,475</b>	<b>65,967</b>	<b>0</b>	<b>10,193,471</b>
111300 Building Services	1,053,951	257,775	58,520	0	1,370,246
111310 Security Services	121,856	6,810	0	0	128,666
111320 Code Enforcement	234,654	26,415	0	0	261,069
111400 Fleet Services	766,615	96,600	18,125	0	881,340
<b>Total General Services</b>	<b>2,177,076</b>	<b>387,600</b>	<b>76,645</b>	<b>0</b>	<b>2,641,321</b>
121100 Public Works - Administration/Engineering	667,149	48,763	15,500	0	731,412
121300 Public Works - Transportation	2,882,277	1,242,406	192,850	0	4,317,533
121400 Public Works - Stormwater	582,681	156,103	500	0	739,284
<b>Total Public Works</b>	<b>4,132,107</b>	<b>1,447,272</b>	<b>208,850</b>	<b>0</b>	<b>5,788,229</b>
131100 Public Safety - Administration	109,672	9,620	1,000	0	120,292
131101 Emergency Preparedness	112,547	18,820	1,000	0	132,367
131200 Animal Control	341,380	108,507	42,569	0	492,456
131300 Communications	1,546,002	57,754	10,000	0	1,613,756
131400 Emergency Medical Services	5,535,985	750,581	182,211	2,662	6,471,439
131500 Fire Service	5,059,893	1,525,679	722,325	0	7,307,897
131599 Fire Service Non-Departmental Cost	133,531	166,252	0	199,504	499,287
<b>Total Public Safety</b>	<b>12,839,010</b>	<b>2,637,213</b>	<b>959,105</b>	<b>202,166</b>	<b>16,637,494</b>
141100 Clerk of Court	658,075	321,572	9,802	0	989,449
141101 Clerk of Court - Family Court	306,275	123,064	6,548	0	435,887
141200 Solicitor - Eleventh Judicial Circuit	1,735,537	344,888	13,963	57,442	2,151,830
141299 Circuit Court Services	0	93,658	0	0	93,658
141300 Coroner	373,854	230,656	3,626	0	608,136
141400 Public Defender	0	281,250	0	0	281,250
141500 Probate Court	478,951	39,405	4,867	0	523,223
141600 Master-In-Equity	209,109	10,053	2,368	0	221,530
142000 Magistrate Court Services	1,561,719	325,929	13,450	0	1,901,098
149900 Other Judicial Services	0	28,971	0	0	28,971
<b>Total Judicial</b>	<b>5,323,520</b>	<b>1,799,446</b>	<b>54,624</b>	<b>57,442</b>	<b>7,235,032</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Existing Programs  
Appropriation Summary  
Fiscal Year 2005-06  
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,730,585	307,100	5,000	0	2,042,685
151200 Law Enforcement - Operations	10,091,028	1,631,866	29,500	0	11,752,394
151250 Law Enforcement - School Crossing Guards	187,410	59,329	0	0	246,739
151300 Law Enforcement - Jail Operations	5,407,150	3,267,668	5,000	0	8,679,818
159900 Law Enforcement - Non-Departmental	545,769	0	0	719,002	1,264,771
<b>Total Law Enforcement</b>	<b>17,961,942</b>	<b>5,265,963</b>	<b>39,500</b>	<b>719,002</b>	<b>23,986,407</b>
161100 Legislative Delegation	15,088	7,876	315	0	23,279
161200 Registration & Elections	212,704	97,115	8,504	0	318,323
161300 Assessment Appeals Board	22,937	18,032	0	0	40,969
169900 Other Agencies	0	45,127	0	0	45,127
<b>Total Boards and Commissions</b>	<b>250,729</b>	<b>168,150</b>	<b>8,819</b>	<b>0</b>	<b>427,698</b>
171100 Health Department	0	91,785	0	0	91,785
171200 Social Services	0	190,869	500	0	191,369
171300 Children's Shelter	75,092	44,395	0	0	119,487
171500 Veteran's Affairs	136,277	13,560	1,043	0	150,880
171700 Museum	151,032	22,811	140	0	173,983
171800 Vector Control	79,109	19,035	575	0	98,719
171900 Soil & Water Conservation	27,409	10,856	0	0	38,265
179900 Other Health & Human Services	0	264,035	0	0	264,035
<b>Total Health and Human Services</b>	<b>468,919</b>	<b>657,346</b>	<b>2,258</b>	<b>0</b>	<b>1,128,523</b>
<b>Subtotal</b>	<b>51,075,332</b>	<b>14,568,465</b>	<b>1,415,768</b>	<b>978,610</b>	<b>68,038,175</b>
999900 Non-Departmental	1,227,937	-92,702	0	0	1,135,235
000000 Transfers To Other Funds	0	0	0	475,711	475,711
<b>** Total Appropriations from Undesignated Funds</b>	<b>52,303,269</b>	<b>14,475,763</b>	<b>1,415,768</b>	<b>1,454,321</b>	<b>69,649,121</b>
<b>*** Total Budget Recommended</b>	<b>52,303,269</b>	<b>14,475,763</b>	<b>1,415,768</b>	<b>1,454,321</b>	<b>69,649,121</b>

## COUNTY OF LEXINGTON

**GENERAL FUND**  
**Appropriation Summary**  
**Fiscal Year 2005-06**  
**Recommended Budget**

**NEW PROGRAM**

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					0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
<b>Total Administrative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
111300 Building Services					0
111310 Security Services					0
111320 Code Enforcement					0
111400 Fleet Services					0
<b>Total General Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation					0
121400 Public Works - Stormwater Management					0
<b>Total Public Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Control					0
131300 Communications					0
131400 Emergency Medical Services					0
131500 Fire Service					0
131599 Fire Service Non-Departmental Cost					0
<b>Total Public Safety</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court					0
141600 Master-In-Equity					0
142000 Magistrate Court Services					0
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
 Appropriation Summary  
 Fiscal Year 2005-06  
 Recommended Budget

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151200 Law Enforcement - Operations	27,182	948	0	0	28,130
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations				0	0
159900 Law Enforcement - Non-Departmental					0
<b>Total Law Enforcement</b>	<b>27,182</b>	<b>948</b>	<b>0</b>	<b>0</b>	<b>28,130</b>
161100 Legislative Delegation					0
161200 Registration & Elections					0
161300 Assessment Appeals Board					0
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
179900 Other Health & Human Services					0
<b>Total Health and Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal</b>	<b>27,182</b>	<b>948</b>	<b>0</b>	<b>0</b>	<b>28,130</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>** Total Appropriations from Undesignated Funds</b>	<b>27,182</b>	<b>948</b>	<b>0</b>	<b>0</b>	<b>28,130</b>
<b>*** Total Budget Requests</b>	<b>27,182</b>	<b>948</b>	<b>0</b>	<b>0</b>	<b>28,130</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 11	242,598	119,366	254,155	263,045	263,045	
511112 FICA Cost	16,825	8,302	18,662	20,131	20,131	
511113 State Retirement	12,008	6,000	12,893	20,261	20,261	
511120 Insurance Fund Contribution - 11	63,360	31,680	63,360	63,360	63,360	
511130 Workers Compensation	656	358	734	4,073	4,073	
511213 SCRS - Retiree	4,610	2,176	4,678	0	0	
<b>* Total Personnel</b>	<b>340,057</b>	<b>167,882</b>	<b>354,482</b>	<b>370,870</b>	<b>370,870</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	394	394	470	470	470	
520300 Professional Services	1,120	0	2,801	5,000	5,000	
520400 Advertising & Publicity	937	283	1,000	1,000	1,000	
521000 Office Supplies	2,156	1,408	2,737	2,737	2,737	
521100 Duplicating	3,198	1,395	5,500	5,500	5,500	
524000 Building Insurance	208	154	323	361	361	
524201 General Tort Liability Insurance	3,741	2,213	4,538	4,870	4,648	
524202 Surety Bonds - 11	0	0	0	0	88	
525000 Telephone	700	325	800	800	800	
525010 Long Distance Charges	33	22	50	0	0	
525020 Pagers and Cell Phones	6,368	3,264	8,800	8,800	8,800	
525100 Postage	1,794	906	2,000	2,000	2,000	
525210 Conference & Meeting Expenses	17,794	20,563	22,917	20,034	20,034	
525230 Subscriptions, Dues, & Books	32,188	32,012	32,300	33,330	33,330	
525240 Personal Mileage Reimbursement	0	0	250	500	500	
525300 Utilities - Admin. Bldg	14,330	9,456	12,500	18,912	18,762	
529000 Unclassified	2,542	1,144	2,327	2,500	2,500	
529940 Judicial Center Dedication Expenses	5,261	0	0	0	0	
<b>* Total Operating</b>	<b>92,764</b>	<b>73,539</b>	<b>99,313</b>	<b>106,814</b>	<b>106,530</b>	
<b>** Total Personnel &amp; Operating</b>	<b>432,821</b>	<b>241,421</b>	<b>453,795</b>	<b>477,684</b>	<b>477,400</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Agencies Appropriations</b>						
534002 Central Midlands Regional Plan. Coun.	126,406	63,203	126,406	126,406	126,406	
534011 Clemson Extension Service	34,678	17,339	34,678	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	18,487	36,973	0	0	
534016 Babcock Center	15,000	7,500	15,000	15,000	15,000	
534017 Council on Child Abuse & Neglect	15,000	7,500	15,000	22,000	15,000	
534018 Sistercare, Inc.	6,000	3,000	6,000	6,000	6,000	
534028 Sexual Trauma Services (Rape Crisis Net.)	10,000	5,000	10,000	10,000	10,000	
534029 Aiken/Barnwell C.A.P.	5,000	2,500	5,000	15,570	5,000	
534217 Cultural Council of Richland/Lexington	40,000	20,000	40,000	50,000	40,000	
<b>NEW</b>						
Capital Senior Center				33,000	0	
Midlands Education & Business Alliance				130,000	0	
Dickerson Center for Children				25,000	0	
American Red Cross				10,000	0	
<b>* Total Agencies Appropriations</b>	<b>298,057</b>	<b>153,529</b>	<b>298,057</b>	<b>486,654</b>	<b>261,084</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,218	949	1,122	1,229	1,229	
540010 Minor Software	144	506	546	0	0	
All Other Equipment	3,159	1,350	23,723			
Codification (Ordinances)				2,736	2,736	
Recording System - Repl. (Council Chambers)				580	580	
Wireless Network				2,295	2,295	
<b>** Total Capital</b>	<b>4,521</b>	<b>2,805</b>	<b>25,391</b>	<b>6,840</b>	<b>6,840</b>	
<b>*** Total Budget Appropriation</b>	<b>735,399</b>	<b>397,755</b>	<b>777,243</b>	<b>971,178</b>	<b>745,324</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2.5878	175,579	83,234	179,255	223,713	226,110	
510200 Overtime	102	0	0	0	0	
511112 FICA Cost	11,268	4,088	13,324	17,114	17,297	
511113 State Retirement	2,107	284	614	13,830	13,830	
511114 Police Retirement	0	0	0	4,719	4,976	
511120 Insurance Fund Contribution - 2.5	12,026	6,013	12,026	14,400	14,400	
511130 Workers Compensation	475	249	524	4,678	4,742	
511213 SCRS - Retiree	9,927	5,417	11,595	0	0	
<b>* Total Personnel</b>	<b>211,484</b>	<b>99,285</b>	<b>217,338</b>	<b>278,454</b>	<b>281,355</b>	
<b>Operating Expenses</b>						
520100 Contracted maintenance	0	500	500	500	500	
520300 Professional Services	95	0	220	300	300	
521000 Office Supplies	795	439	780	1,200	1,200	
521100 Duplicating	843	612	1,200	1,500	1,500	
522200 Small Equipment Repairs & Maintenance	12	0	200	300	300	
522300 Vehicle Repairs & Maintenance	441	6	250	1,500	1,500	
524000 Building Insurance	40	30	63	183	183	
524100 Vehicle Insurance - 1	1,050	265	543	1,194	1,194	
524201 General Tort Liability Insurance	445	255	522	1,072	905	
524202 Surety Bonds - 1.5	0	0	400	672	672	
525000 Telephone	1,518	779	1,887	1,500	1,500	
525010 Long Distance Charges	112	46	300	0	0	
525020 Pagers and Cell Phones	1,833	833	2,400	2,440	2,440	
525030 800 MHz Radio Charges	297	0	0	0	0	
525031 800 MHz Maintenance Charges	182	0	0	0	0	
525100 Postage	139	19	500	800	800	
525210 Conference & Meeting Expenses	2,595	1,996	5,820	10,000	10,000	
525230 Subscriptions, Dues, & Books	337	341	475	500	500	
525240 Personal Mileage Reimbursement	12	0	0	0	0	
525300 Utilities - Admin. Bldg	2,786	4,797	2,500	9,519	9,519	
525400 Gas, Fuel, & Oil	626	77	600	1,500	1,500	
529000 Unclassified	149	194	250	500	500	
<b>* Total Operating</b>	<b>14,307</b>	<b>11,189</b>	<b>19,410</b>	<b>35,180</b>	<b>35,013</b>	
<b>** Total Personnel &amp; Operating</b>	<b>225,791</b>	<b>110,474</b>	<b>236,748</b>	<b>313,634</b>	<b>316,368</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	145	70	70	0	0	
All Other Equipment	762	0	0			
540010 Minor Software				420	420	
(1) Personal Computer (F3) w/Monitor - Repl				1,303	0	
(1) Computer Memory Upgrade				0	70	
(1) Digital Camera - Repl				565	0	
(1) Memory Stick				0	100	
(1) Vehicle - SUV 4wd				30,000	0	
<b>** Total Capital</b>	<b>907</b>	<b>70</b>	<b>70</b>	<b>32,288</b>	<b>590</b>	
<b>*** Total Budget Appropriation</b>	<b>226,698</b>	<b>110,544</b>	<b>236,818</b>	<b>345,922</b>	<b>316,958</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
* Total Personnel	0	0	0			
<b>Operating Expenses</b>						
520500 Legal Services	131,594	101,900	175,000	200,000	175,000	_____
525210 Conference & Meeting Expense	0	0	500	500	500	_____
* Total Operating	<b>131,594</b>	<b>101,900</b>	<b>175,500</b>	<b>200,500</b>	<b>175,500</b>	_____
** Total Personnel & Operating	<b>131,594</b>	<b>101,900</b>	<b>175,500</b>	<b>200,500</b>	<b>175,500</b>	_____
<b>Capital</b>						
** Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	<b>131,594</b>	<b>101,900</b>	<b>175,500</b>	<b>200,500</b>	<b>175,500</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8.9	396,266	190,359	411,635	413,888	413,888	
510200 Overtime	48	0	0	0	0	
511112 FICA Cost	28,846	13,409	30,071	31,662	31,662	
511113 State Retirement	24,822	11,942	25,663	31,869	31,869	
511120 Insurance Fund Contribution - 9	51,334	25,667	51,334	51,840	51,840	
511130 Workers Compensation	1,074	570	1,183	1,245	1,245	
511213 SCRS - Retiree	2,326	1,097	2,364	0	0	
<b>* Total Personnel</b>	<b>504,716</b>	<b>243,044</b>	<b>522,250</b>	<b>530,504</b>	<b>530,504</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	215,552	88,981	203,998	221,327	221,327	
520300 Professional Services	34,730	31,391	32,341	33,447	33,447	
520702 Technical Currency & Support	55,686	0	61,255	67,381	55,687	
520800 Outside Printing	7,358	7,430	7,450	7,550	7,338	
521000 Office Supplies	3,163	918	2,145	2,145	2,145	
521100 Duplicating	1,887	830	2,050	2,050	2,050	
521200 Operating Supplies	2,206	3,695	4,108	4,070	4,070	
522200 Small Equipment Repairs & Maintenance	1,430	1,818	1,814	0	0	
524000 Building Insurance	127	94	197	258	270	
524201 General Tort Liability Insurance	672	407	833	894	894	
524202 Surety Bonds - 8	0	0	400	64	64	
525000 Telephone	1,490	847	1,500	2,057	2,057	
525010 Long Distance Charges	69	30	150	0	0	
525100 Postage	6,182	3,146	6,200	6,624	6,350	
525110 Other Parcel Delivery Service	44	48	50	50	50	
525210 Conference & Meeting Expenses	3,585	3,815	5,350	6,775	5,400	
525230 Subscriptions, Dues, & Books	854	667	1,084	1,134	1,084	
525240 Personal Mileage Reimbursement	0	20	25	25	25	
525300 Utilities - Admin. Bldg	8,742	6,803	11,500	13,560	13,560	
<b>* Total Operating</b>	<b>343,777</b>	<b>150,940</b>	<b>342,450</b>	<b>369,411</b>	<b>355,818</b>	
<b>** Total Personnel &amp; Operating</b>	<b>848,493</b>	<b>393,984</b>	<b>864,700</b>	<b>899,915</b>	<b>886,322</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	403	74	500	500	250	
540010 Minor Software	0	0	314	1,548	1,548	
All Other Equipment	8,481	277	19,683			
(1) Scanner w/software				940	0	
<b>** Total Capital</b>	<b>8,884</b>	<b>351</b>	<b>20,497</b>	<b>2,988</b>	<b>1,798</b>	
<b>*** Total Budget Appropriation</b>	<b>857,377</b>	<b>394,335</b>	<b>885,197</b>	<b>902,903</b>	<b>888,120</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	198,054	97,281	212,732	215,967	215,967	_____
511112 FICA Cost	14,459	7,115	15,291	16,521	16,521	_____
511113 State Retirement	13,567	6,664	14,319	16,629	16,629	_____
511120 Insurance Fund Contribution - 6	34,560	17,280	34,560	34,560	34,560	_____
511130 Workers Compensation	535	291	598	650	650	_____
<b>* Total Personnel</b>	<b>261,175</b>	<b>128,631</b>	<b>277,500</b>	<b>284,327</b>	<b>284,327</b>	_____
<b>Operating Expenses</b>						
521000 Office Supplies	1,662	1,429	1,800	2,214	2,127	_____
521100 Duplicating	2,232	1,000	2,000	2,000	2,000	_____
522200 Small Equipment Repairs & Maintenance	248	0	300	300	150	_____
524000 Building Insurance	82	61	127	110	110	_____
524201 General Tort Liability Insurance	504	299	612	657	657	_____
524202 Surety Bonds - 6	0	0	0	48	48	_____
525000 Telephone	1,538	790	1,350	1,636	1,636	_____
525010 Long Distance Charges	437	168	400	0	0	_____
525020 Pagers and Cell Phones	782	328	725	705	705	_____
525100 Postage	2,322	1,229	2,300	2,400	2,300	_____
525210 Conference & Meeting Expenses	3,121	1,578	1,955	3,520	1,462	_____
525230 Subscriptions, Dues, & Books	390	141	441	431	431	_____
525240 Personal Mileage Reimbursement	0	0	25	25	0	_____
525250 Motor Pool Reimbursement	18	21	50	50	25	_____
525300 Utilities - Admin Bldg.	5,638	2,866	4,764	5,687	5,687	_____
532000 Auction Expense	71	0	75	75	75	_____
<b>* Total Operating</b>	<b>19,045</b>	<b>9,910</b>	<b>16,924</b>	<b>19,858</b>	<b>17,413</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>280,220</b>	<b>138,541</b>	<b>294,424</b>	<b>304,185</b>	<b>301,740</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	813	0	810	400	250	_____
All Other Equipment	2,602	0	0			_____
540010 Minor Software				946	946	_____
(1) Personal Computer (F2)				699	699	_____
(1) Monitor 19"- Repl				194	0	_____
(1) Monitor 17"- Repl				0	114	_____
(1) Dot Matrix Printer - Repl				1,574	0	_____
<b>** Total Capital</b>	<b>3,415</b>	<b>0</b>	<b>810</b>	<b>3,813</b>	<b>2,009</b>	_____
<b>*** Total Budget Appropriation</b>	<b>283,635</b>	<b>138,541</b>	<b>295,234</b>	<b>307,998</b>	<b>303,749</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	176,764	85,956	185,676	185,676	186,519	
511112 FICA Cost	12,785	6,197	13,590	13,590	14,269	
511113 State Retirement	9,006	4,382	9,416	9,416	14,362	
511120 Insurance Fund Contribution - 6	34,560	17,280	34,560	34,560	34,560	
511130 Workers Compensation	2,602	1,621	3,038	3,038	4,877	
511213 State Retirement -Retiree	3,102	1,507	3,172	3,172	0	
<b>* Total Personnel</b>	<b>238,819</b>	<b>116,943</b>	<b>249,452</b>	<b>249,452</b>	<b>254,587</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	1,225	1,225	1,425	1,425	1,425	
521000 Office Supplies	371	178	400	400	350	
521001 Print Shop Supplies	1,422	1,038	2,000	2,500	2,000	
521100 Duplicating	442	187	660	660	660	
521200 Operating Supplies	1,006	53	900	1,700	1,200	
522100 Heavy Equipment Repairs & Maintenance	0	0	300	700	500	
522200 Small Equipment Repairs & Maintenance	2,280	1,226	3,000	3,525	3,000	
522300 Vehicle Repairs & Maintenance	1,283	1,353	1,500	3,200	2,600	
523200 Equipment Rental	963	484	1,050	1,200	1,200	
524000 Building Insurance	594	351	737	774	774	
524100 Vehicle Insurance - 3	1,575	795	1,630	1,791	1,791	
524201 General Tort Liability Insurance	547	324	663	712	712	
524202 Surety Bonds - 6	0	0	0	48	48	
525000 Telephone	1,225	621	1,266	1,368	1,368	
525010 Long Distance Charges	64	24	185	0	0	
525100 Postage	23	43	130	100	100	
525101 Postage Permits	150	0	400	400	400	
525110 Other Parcel Delivery Service	13	8	100	200	150	
525210 Conference & Meeting Expenses	0	0	100	100	0	
525240 Personal Mileage Reimbursement	0	0	0	100	0	
525250 Motor Pool Reimbursement	521	573	500	2,424	1,200	
525357 Utilities - Central Whse./Bldg. Maint.	8,677	3,573	9,500	9,500	9,000	
525400 Gas, Fuel, & Oil	2,265	1,439	2,200	4,099	3,599	
525600 Uniforms & Clothing	593	299	770	778	478	
528200 Duplicating Inventory Clearing	0	-85,854	5,000	5,000	5,000	
528201 Parts/Oil Inventory Clearing	0	833	5,000	5,000	5,000	
528202 Outside Agency Inventory Clearing	0	28	5,000	5,000	5,000	
528203 Over the Counter Sales Clearing	0	0	0	0	5,000	
528299 Inventory Clearing Budget Control	0	0	-15,000	-15,000	-20,000	
<b>* Total Operating</b>	<b>25,239</b>	<b>-71,199</b>	<b>29,416</b>	<b>37,704</b>	<b>32,555</b>	
<b>** Total Personnel &amp; Operating</b>	<b>264,058</b>	<b>45,744</b>	<b>278,868</b>	<b>287,156</b>	<b>287,142</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	658	237	400	400	300	
All Other Equipment	3,302	353	764			
540010 Minor Software				611	611	
(1) Personal Computer (F2) - Repl				706	706	
<b>** Total Capital</b>	<b>3,960</b>	<b>590</b>	<b>1,164</b>	<b>1,717</b>	<b>1,617</b>	
<b>*** Total Budget Appropriation</b>	<b>268,018</b>	<b>46,334</b>	<b>280,032</b>	<b>288,873</b>	<b>288,759</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

**Warehouse Operations**

		<i>BUDGET</i>		
Object Expenditure		2005-06	2005-06	2005-06
Code	Classification	Requested	Recommend	Approved

**Personnel**

**\* Total Personnel**

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

**Operating Expenses**

522300 Vehicle Repairs & Maintenance  
524100 Vehicle Insurance - 1  
525400 Gas, Fuel, & Oil

300 \_\_\_\_\_  
597 \_\_\_\_\_  
524 \_\_\_\_\_

**\* Total Operating**

**1,421** \_\_\_\_\_

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

**1,421** \_\_\_\_\_

**Capital**

(1) Cargo Van

14,000

**\*\* Total Capital**

**14,000** \_\_\_\_\_

(New Cargo Van Cost \$14,000.00) or  
(Used Vehicle Cost \$2,500.00)

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

**15,421** \_\_\_\_\_ **0**



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	257,466	122,281	263,210	263,626	263,626	
510200 Overtime	632	29	30	0	0	
511112 FICA Cost	18,868	8,749	19,454	20,167	20,167	
511113 State Retirement	17,680	8,378	18,002	20,300	20,299	
511120 Insurance Fund Contribution - 6	34,560	17,280	34,560	34,560	34,560	
511130 Workers Compensation	708	366	765	2,972	793	
<b>* Total Personnel</b>	<b>329,914</b>	<b>157,083</b>	<b>336,021</b>	<b>341,625</b>	<b>339,445</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	1,128	564	1,128	1,128	1,128	
520400 Advertising & Publicity	14,875	5,172	9,500	13,100	10,000	
521000 Office Supplies	1,439	812	1,500	1,500	1,500	
521010 Newsletter Printing/Supplies	6,885	2,454	7,200	7,500	7,500	
521100 Duplicating	2,802	1,186	2,100	2,100	2,100	
521200 Operating Supplies	3,443	671	3,245	3,500	3,500	
522200 Small Equipment Repairs & Maintenance	0	0	600	600	600	
524000 Building Insurance	96	71	149	89	89	
524201 General Tort Liability Insurance	504	299	612	656	656	
524202 Surety Bonds - 6	0	0	0	0	48	
525000 Telephone	1,701	874	1,600	1,536	1,536	
525010 Long Distance Charges	118	53	150	0	0	
525020 Pagers and Cell Phones	832	378	1,068	1,068	1,068	
525100 Postage	950	419	1,560	1,560	1,560	
525210 Conference & Meeting Expenses	1,042	140	500	3,300	1,800	
525221 Employee Training-Staff Development	11,477	5,380	15,000	20,000	15,000	
525230 Subscriptions, Dues, & Books	606	0	946	946	946	
525250 Motor Pool Reimbursement	270	4	100	100	100	
525300 Utilities - Admin. Bldg	6,628	2,249	4,474	4,474	4,485	
525700 Employee Service Awards	19,679	1,413	20,000	20,000	20,000	
<b>* Total Operating</b>	<b>74,475</b>	<b>22,139</b>	<b>71,432</b>	<b>83,157</b>	<b>73,616</b>	
<b>** Total Personnel &amp; Operating</b>	<b>404,389</b>	<b>179,222</b>	<b>407,453</b>	<b>424,782</b>	<b>413,061</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	110	205	255	0	0	
All Other Equipment	1,474	0	4,077			
(1) ID Camera Memory - Repl				100	100	
<b>** Total Capital</b>	<b>1,584</b>	<b>205</b>	<b>4,332</b>	<b>100</b>	<b>100</b>	
<b>*** Total Budget Appropriation</b>	<b>405,973</b>	<b>179,427</b>	<b>411,785</b>	<b>424,882</b>	<b>413,161</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

New Position

		<i>BUDGET</i>		
		75% Fd (1000), 25% Fd (6790)		
Object Expenditure	(1) Personnel Specialist	2005-06	2005-06	2005-06
Code Classification	Grade 10	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - .75	22,753	_____	
511112	FICA Cost	1,741	_____	
511113	State Retirement	1,752	_____	
511120	Insurance Fund Contribution - .75	4,320	_____	
511130	Workers Compensation	69	_____	
	<b>* Total Personnel</b>	<b>30,635</b>	_____	
<b>Operating Expenses</b>				
524201	General Tort Liability Insurance	18	_____	
	<b>* Total Operating</b>	<b>18</b>	_____	
	<b>** Total Personnel &amp; Operating</b>	<b>30,653</b>	_____	
<b>Capital</b>				
540010	Minor Software	260	_____	
	(1) Personal Computer (F2) w/Monitor	813	_____	
	<b>** Total Capital</b>	<b>1,073</b>	_____	

\*\*\* Total Budget Appropriation

31,726 \_\_\_\_\_ 0

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

Object Expenditure Code Classification		<b>BUDGET</b>				
		2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 7	287,643	149,837	324,159	324,159	326,056
511112	FICA Cost	20,938	10,881	23,527	24,798	24,944
511113	State Retirement	17,334	9,126	19,610	24,960	25,107
511120	Insurance Fund Contribution - 7	40,320	20,160	40,320	40,320	40,320
511130	Workers Compensation	2,854	2,507	925	1,070	4,087
511213	State Retirement -Retiree	2,370	1,138	2,417	2,717	0
<b>* Total Personnel</b>		<b>371,459</b>	<b>193,649</b>	<b>410,958</b>	<b>418,024</b>	<b>420,514</b>
<b>Operating Expenses</b>						
520400	Advertising & Publicity	0	0	0	200	200
520702	Technical Currency & Support	11,560	0	25,830	18,900	18,900
520703	Computer Hardware Maintenance	0	1,019	2,142	1,100	1,100
521000	Office Supplies	636	442	647	750	750
521100	Duplicating	915	556	1,100	1,100	1,100
521200	Operating Supplies	1,973	1,519	3,000	3,000	3,000
522200	Small Equipment Repairs & Maint.	196	16	100	200	200
522300	Vehicle Repairs & Maintenance	8	0	0	0	0
524000	Building Insurance	90	67	140	130	130
524100	Vehicle Insurance	525	0	0	0	0
524201	General Tort Liability Insurance	523	309	634	681	681
524202	Surety Bonds - 7	0	0	0	56	56
525000	Telephone	1,488	725	1,600	133	133
525010	Long Distance Charges	335	133	800	0	0
525020	Pagers and Cell Phones	210	105	220	220	220
525100	Postage	296	306	600	600	600
525210	Conference & Meeting Expenses	3,977	3,607	6,485	8,000	8,000
525230	Subscriptions, Dues, & Books	459	617	800	1,200	1,200
525240	Personal Mileage Reimbursement	0	0	500	100	100
525250	Motor Pool Reimbursement	896	930	1,500	1,950	1,950
525300	Utilities - Admin. Bldg	6,303	3,405	6,700	6,900	6,755
525400	Gas, Fuel, & Oil	320	0	0	0	0
<b>* Total Operating</b>		<b>30,710</b>	<b>13,756</b>	<b>52,798</b>	<b>45,220</b>	<b>45,075</b>
<b>** Total Personnel &amp; Operating</b>		<b>402,169</b>	<b>207,405</b>	<b>463,756</b>	<b>463,244</b>	<b>465,589</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	249	34	250	650	650
540010	Minor Software	391	0	1,092	2,500	2,210
	All Other Equipment	190,847	24,854	46,022		
	GIS Software				640	0
	AutoCad Software				525	525
	(1) Personal Computers (F3) w/Monitor- Repl				1,133	1,133
	(1) Personal Computers (F4) w/Monitor - Repl				2,249	2,249
	(1) Laptop Computer (F6) - Repl				1,808	1,808
	(1) Scanner				225	0
<b>** Total Capital</b>		<b>191,487</b>	<b>24,888</b>	<b>47,364</b>	<b>9,730</b>	<b>8,575</b>
<b>*** Total Budget Appropriation</b>		<b>593,656</b>	<b>232,293</b>	<b>511,120</b>	<b>472,974</b>	<b>474,164</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification		(1) Senior Administrative Asst. I Grade 9	<i>BUDGET</i>		
			2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		28,793	_____	
511112	FICA Cost		2,203	_____	
511113	State Retirement		2,217	_____	
511120	Insurance Fund Contribution - 1		5,760	_____	
511130	Workers Compensation		95	_____	
<b>* Total Personnel</b>			<b>39,068</b>	_____	
<b>Operating Expenses</b>					
524201	General Tort Liability Insurance		24	_____	
<b>* Total Operating</b>			<b>24</b>	_____	
<b>** Total Personnel &amp; Operating</b>			<b>39,092</b>	_____	
<b>Capital</b>					
540010	Minor Software		625	_____	
<b>** Total Capital</b>			<b>625</b>	_____	

\*\*\* Total Budget Appropriation

39,717 \_\_\_\_\_ 0

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: General Administration

Organization: 101610 - Community & Economic Development

Object Expenditure Code Classification		<i>BUDGET</i>				
		2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 27	892,744	440,497	973,662	982,953	986,296
511112	FICA Cost	65,304	32,250	72,157	75,196	75,452
511113	State Retirement	58,361	28,820	61,929	72,351	75,945
511120	Insurance Fund Contribution - 27	154,944	77,472	154,944	154,944	155,520
511130	Workers Compensation	12,342	6,675	15,050	19,692	18,769
511213	State Retirement -Retiree	2,792	1,353	2,858	3,338	0
<b>* Total Personnel</b>		<b>1,186,487</b>	<b>587,067</b>	<b>1,280,600</b>	<b>1,308,474</b>	<b>1,311,982</b>
<b>Operating Expenses</b>						
520300	Professional Services	2,400	0	0	0	0
520400	Advertising & Publicity	1,754	825	4,050	4,050	4,050
520700	Technical Services	0	0	0	13,200	13,200
520702	Technical Currency & Support	0	0	200	400	0
520800	Outside Printing	0	0	2,325	2,500	0
521000	Office Supplies	2,822	1,711	2,875	3,250	2,900
521100	Duplicating	6,526	2,863	5,900	5,500	5,500
521200	Operating Supplies	3,764	3,224	4,500	7,000	6,000
522200	Small Equipment Repairs & Maint.	248	0	250	250	250
522300	Vehicle Repairs & Maintenance	7	0	0	0	0
524000	Building Insurance	243	180	378	524	524
524100	Vehicle Insurance	525	0	0	0	0
524201	General Tort Liability Insurance	1,378	830	1,702	1,826	1,826
524202	Surety Bonds - 27	0	0	0	0	216
525000	Telephone	7,148	3,745	7,500	7,107	7,107
525010	Long Distance Charges	587	191	250	0	0
525020	Pagers and Cell Phones	8,299	4,258	9,047	10,109	10,109
525030	800 MHz Radio Service Charges - 3	1,280	646	1,525	1,604	1,604
525031	800 MHz Radio Maintenance Contract - 3	273	273	273	279	279
525100	Postage	2,562	1,117	2,775	2,775	2,775
525110	Other Parcel Delivery Service	0	0	100	100	100
525210	Conference & Meeting Expenses	5,628	1,039	6,450	8,050	6,000
525230	Subscriptions, Dues, & Books	2,888	827	3,825	4,000	3,000
525240	Personal Mileage Reimbursement	1,417	275	1,500	1,680	1,200
525250	Motor Pool Reimbursement	67,752	38,809	85,000	114,534	104,500
525300	Utilities - Admin. Bldg	16,668	11,910	12,000	24,000	24,000
525400	Gas, Fuel, & Oil	123	0	0	0	0
525600	Uniforms & Clothing	689	0	1,000	1,000	1,000
526500	License & Permits	500	0	100	600	600
<b>* Total Operating</b>		<b>135,481</b>	<b>72,723</b>	<b>153,525</b>	<b>214,338</b>	<b>196,740</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,321,968</b>	<b>659,790</b>	<b>1,434,125</b>	<b>1,522,812</b>	<b>1,508,722</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: General Administration

Organization: 101610 - Community & Economic Development

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,656	103	1,490	1,200	640	_____
540010 Minor Software	0	0	1,000	1,320	1,320	_____
All Other Equipment	4,627	472	1,475			_____
Computer Workstations				555	0	_____
(1) Laserjet Printer				605	0	_____
(11) Computer Hardware Upgrades - Ram				1,425	1,425	_____
(1) Scanner				200	0	_____
(2) CD/DVD Combo R/RW Drives				380	0	_____
(1) CD/DVD Combo R/RW Drives				0	190	_____
(1) Personal Computer (F1) w/Monitor/CD-RW				865	865	_____
<b>** Total Capital</b>	<b>7,283</b>	<b>575</b>	<b>3,965</b>	<b>6,550</b>	<b>4,440</b>	_____

**\*\*\* Total Budget Appropriation                      1,329,251      660,365      1,438,090      1,529,362      1,513,162      \_\_\_\_\_**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries Wages - 13.33	420,996	200,801	432,538	433,793	433,713	_____
510200 Overtime	5,235	383	4,122	3,100	3,100	_____
510300 Part Time - 1 (.33 - FTE)	7,577	0	0	0	0	_____
511112 FICA Cost	32,069	14,815	32,215	33,422	33,416	_____
511113 State Retirement	26,088	10,816	23,570	33,641	33,635	_____
511120 Insurance Fund Contribution - 13.33	76,781	38,391	76,781	80,640	76,781	_____
511130 Workers Compensation	1,172	603	1,255	1,442	1,305	_____
511213 SCRS - Retiree	3,328	2,965	5,926	0	0	_____
<b>* Total Personnel</b>	<b>573,246</b>	<b>268,774</b>	<b>576,407</b>	<b>586,038</b>	<b>581,950</b>	_____
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	1,470	1,470	1,000	_____
520200 Contracted Services	19,972	12,928	22,550	23,800	22,550	_____
520300 Professional Services	95	0	300	300	150	_____
520400 Advertising	0	0	0	300	300	_____
520700 Technical Services	0	0	600	600	300	_____
520702 Technical Currency & Support	8,280	8,280	8,280	8,280	8,280	_____
521000 Office Supplies	14,869	14,541	16,000	20,540	19,000	_____
521100 Duplicating	2,763	815	3,350	3,350	3,000	_____
522200 Small Equipment Repairs & Maintenance	992	110	1,000	1,900	1,500	_____
523100 Building Rental	1,040	0	1,200	0	0	_____
524000 Building Insurance	144	105	326	564	331	_____
524001 Burglary Insurance	752	752	752	752	752	_____
524201 General Tort Liability Insurance	669	401	821	881	881	_____
524202 Surety Bonds - 10	0	0	1,200	551	80	_____
525000 Telephone	3,970	2,290	4,370	3,937	3,937	_____
525001 SCDMV Dedicated Phone Line	1,873	966	1,846	2,435	2,435	_____
525010 Long Distance Charges	308	145	480	0	0	_____
525020 Pagers & Cell Phones	105	52	110	110	110	_____
525100 Postage	162,528	91,483	165,000	170,000	167,000	_____
525210 Conference & Meeting Expenses	7,622	3,513	7,670	7,820	7,700	_____
525230 Subscriptions, Dues, & Books	1,261	461	1,603	1,563	1,513	_____
525250 Motor Pool Reimbursement	152	42	500	500	300	_____
525300 Utilities - Admin. Bldg	9,330	7,954	9,000	12,659	12,597	_____
527040 Outside Personnel (Temporary)	0	4,104	14,098	14,697	14,100	_____
<b>* Total Operating</b>	<b>236,725</b>	<b>148,942</b>	<b>262,526</b>	<b>277,009</b>	<b>267,816</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>809,971</b>	<b>417,716</b>	<b>838,933</b>	<b>863,047</b>	<b>849,766</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	900	409	846	1,000	500	_____
540010 Minor Software	318	0	836	819	819	_____
All Other Equipment	3,588	9,168	9,300			_____
(3) Personal Computers (F1) w/Monitor - Repl				2,498	2,498	_____
(1) Laserjet Printer				1,163	1,163	_____
<b>** Total Capital</b>	<b>4,806</b>	<b>9,577</b>	<b>10,982</b>	<b>5,480</b>	<b>4,980</b>	_____
<b>*** Total Budget Appropriation</b>	<b>814,777</b>	<b>427,293</b>	<b>849,915</b>	<b>868,527</b>	<b>854,746</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

**Issuance of Vehicle  
Registrations & Decals**

Object Expenditure Code Classification		(1) Cashier/Clerk Grade 5	<i>BUDGET</i>		
			2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		22,183	_____	
511112	FICA Cost		1,697	_____	
511113	State Retirement		1,708	_____	
511120	Insurance Fund Contribution - 1		5,760	_____	
511130	Workers Compensation		73	_____	
<b>* Total Personnel</b>			<b>31,421</b>	_____	
<b>Operating Expenses</b>					
520200	Contracted Services		3,000	_____	
521000	Office Supplies		920	_____	
524201	General Tort Liability Insurance		24	_____	
524202	Surety Bonds		8	_____	
525000	Telephone		227	_____	
<b>* Total Operating</b>			<b>4,179</b>	_____	
<b>** Total Personnel &amp; Operating</b>			<b>35,600</b>	_____	
<b>Capital</b>					
540000	Small Tools & Minor Equipment		1,140	_____	
	(4) Laserjet Printers		5,263	_____	
<b>** Total Capital</b>			<b>6,403</b>	_____	

\*\*\* Total Budget Appropriation

42,003 \_\_\_\_\_ 0



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 14	421,000	190,093	426,707	426,707	439,555	
510300 Part Time - 1 (.23 - FTE)	3,717	810	4,809	4,809	4,862	
511112 FICA Cost	30,855	13,887	32,858	33,011	33,998	
511113 State Retirement	28,173	13,021	29,422	32,857	34,220	
511120 Insurance Fund Contribution - 14	80,640	40,320	80,640	80,640	80,640	
511130 Workers Compensation	1,147	572	1,278	1,281	1,323	
511213 State Retirement - Retiree	698	0	0	0	0	
<b>* Total Personnel</b>	<b>566,230</b>	<b>258,703</b>	<b>575,714</b>	<b>579,305</b>	<b>594,598</b>	
<b>Operating Expenses</b>						
520211 DNR Watercraft Database Access	600	600	600	600	600	
520212 Watercraft Valuation Services	5,500	0	5,500	5,500	5,500	
520300 Professional Services	190	0	0	0	0	
520702 Technical Currency & Support	3,780	3,780	3,780	3,780	3,780	
521000 Office Supplies	14,980	13,025	16,313	16,375	16,086	
521100 Duplicating	3,896	1,877	4,200	3,960	3,960	
522200 Small Equipment Repairs & Maintenance	0	0	250	250	250	
524000 Building Insurance	161	119	251	221	221	
524201 General Tort Liability Insurance	695	412	844	905	905	
524202 Surety Bonds - 14	0	0	0	112	112	
525000 Telephone	4,004	2,038	4,200	4,140	4,140	
525010 Long Distance Charges	335	228	600	50	50	
525100 Postage	1,182	629	2,300	2,300	2,300	
525210 Conference & Meeting Expenses	4,232	1,646	5,248	5,545	5,545	
525230 Subscriptions, Dues, & Books	1,832	934	2,419	2,349	2,349	
525250 Motor Pool Reimbursement	6	16	62	100	100	
525300 Utilities - Admin. Bldg	11,125	5,798	8,270	11,504	11,504	
<b>* Total Operating</b>	<b>52,518</b>	<b>31,102</b>	<b>54,837</b>	<b>57,691</b>	<b>57,402</b>	
<b>** Total Personnel &amp; Operating</b>	<b>618,748</b>	<b>289,805</b>	<b>630,551</b>	<b>636,996</b>	<b>652,000</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	544	472	473	500	500	
540010 Minor Software	1,011	0	981	0	0	
All Other Equipment	2,268	5,973	6,310			
(5) Personal Computer (F1) w/Monitor - Repl				3,965	3,965	
(1) Laserjet Printer - Repl				1,108	1,108	
(1) Deskjet Printer				127	0	
(1) Scanjet				123	0	
<b>** Total Capital</b>	<b>3,823</b>	<b>6,445</b>	<b>7,764</b>	<b>5,823</b>	<b>5,573</b>	
<b>*** Total Budget Appropriation</b>	<b>622,571</b>	<b>296,250</b>	<b>638,315</b>	<b>642,819</b>	<b>657,573</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 33	1,071,646	508,129	1,122,560	1,133,444	1,131,904	
510200 Overtime	0	0	0	750	0	
510300 Part Time - 1 (.75 - FTE)	15,434	7,458	16,633	16,959	16,960	
511112 FICA Cost	77,805	36,921	83,720	84,951	87,889	
511113 State Retirement	71,888	33,958	72,970	77,641	88,463	
511120 Insurance Fund Contribution - 33	190,080	95,040	190,080	190,080	190,080	
511130 Workers Compensation	12,838	6,622	15,935	16,626	17,927	
511213 State Retirement - Retiree	2,577	1,359	2,860	0	0	
<b>* Total Personnel</b>	<b>1,442,268</b>	<b>689,487</b>	<b>1,504,758</b>	<b>1,520,451</b>	<b>1,533,223</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	581	0	2,200	2,375	2,200	
520400 Advertising & Publicity	0	0	2,244	2,244	2,000	
520700 Technical Services	2,400	0	0	0	0	
520702 Technical Currency & Support	9,874	0	12,908	8,408	8,408	
520800 Outside Printing	1,683	1,419	10,575	2,775	2,500	
521000 Office Supplies	4,669	967	7,150	15,000	13,000	
521100 Duplicating	3,267	1,547	5,000	8,000	7,000	
521200 Operating Supplies	1,773	500	5,000	8,000	7,000	
522200 Small Equipment Repairs & Maintenance	211	0	1,000	3,000	3,000	
524000 Building Insurance	529	356	747	612	507	
524201 General Tort Liability Insurance	1,811	1,070	2,195	1,851	2,276	
524202 Surety Bonds - 34	0	0	0	0	272	
525000 Telephone	8,569	4,378	8,492	9,092	9,092	
525010 Long Distance Charges	819	428	3,200	500	0	
525020 Pagers and Cell Phones	1,367	690	1,247	1,400	1,400	
525100 Postage	9,192	1,921	15,000	15,000	15,000	
525210 Conference & Meeting Expenses	4,155	2,063	9,740	10,560	9,560	
525230 Subscriptions, Dues, & Books	2,402	1,841	3,582	3,607	3,607	
525240 Personal Mileage Reimbursement	23	0	2,500	2,500	2,500	
525250 Motor Pool Reimbursement	17,956	7,754	20,000	20,000	18,000	
525300 Utilities - Admin. Bldg	19,851	10,375	22,100	22,100	21,267	
525385 Utilities - Kroger Building	6,528	2,545	0	0	0	
526400 Appraiser Licensing Fees	3,320	0	4,800	4,275	4,275	
<b>* Total Operating</b>	<b>100,980</b>	<b>37,854</b>	<b>139,680</b>	<b>141,299</b>	<b>132,864</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,543,248</b>	<b>727,341</b>	<b>1,644,438</b>	<b>1,661,750</b>	<b>1,666,087</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	218	670	868	1,160	1,160	
540010 Minor Software	289	0	0	850	850	
All Other Equipment	148,366	7,352	57,722			
<b>** Total Capital</b>	<b>148,873</b>	<b>8,022</b>	<b>58,590</b>	<b>2,010</b>	<b>2,010</b>	
<b>*** Total Budget Appropriation</b>	<b>1,692,121</b>	<b>735,363</b>	<b>1,703,028</b>	<b>1,663,760</b>	<b>1,668,097</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

**CAMA Replacement Project**

**BUDGET**

Object Expenditure Code Classification	Hybrid Option Total Project Cost	Development/ Acquisition				BUDGET		
		Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 - 6 2008/11	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>								
510300 Part Time - 1 (Programmer Analyst - Gd 16)	17,160	17,160				17,160		
511112 FICA Cost	1,313	1,313				1,313		
511113 State Retirement	1,175	1,175				1,175		
511130 Workers Compensation	458	458				458		
<b>* Total Personnel</b>	<b>20,106</b>	<b>20,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,106</b>		
<b>Operating Expenses</b>								
520700 Technical Services	20,000	20,000				16,781		
520702 Technical Currency and Support	62,640	0	12,528	12,528	37,584	62,640		
521000 Office Supplies	100	100				75		
521100 Duplicating	50	50				30		
525210 Conference & Meeting Expenses	34,956	34,956						
<b>* Total Operating</b>	<b>117,746</b>	<b>55,106</b>	<b>12,528</b>	<b>12,528</b>	<b>37,584</b>	<b>79,526</b>		
<b>** Total Personnel &amp; Operating</b>	<b>137,852</b>	<b>75,212</b>	<b>12,528</b>	<b>12,528</b>	<b>37,584</b>	<b>99,632</b>		
<b>Capital</b>								
Small Tools & Minor Equipment	200	200						
Minor Software	315	315						
(1) Personal Computer (F3) w/Monitor/CD Burner	1,265	1,265						
(1) Dell 2650	7,000	7,000				7,000		
(1) Red Hat Enterprise Linux	1,000	1,000				1,000		
(1) RDBMS Standard Edition	30,000	30,000				30,000		
(1) OpenEdge DataServer	30,100	30,100				30,100		
(1) OpenEdge Application Server Enterprise Edit.	7,000	7,000				7,000		
(1) Apex IV Appraiser	1,500	1,500				1,500		
(1) ROD Interface	5,600		5,600					
(1) Print URAR Forms	5,600		5,600					
(1) Parcel Modeling Function	22,400		22,400					
(1) Field Data Collection Module	33,600			33,600				
(10) Ruggedized Laptop PC's	40,000			40,000				
5A5025 (1) Cama - Repl.								
<b>** Total Capital</b>	<b>185,580</b>	<b>78,380</b>	<b>33,600</b>	<b>73,600</b>	<b>0</b>	<b>76,600</b>		
<b>*** Total Budget Appropriation</b>	<b>323,432</b>	<b>153,592</b>	<b>46,128</b>	<b>86,128</b>	<b>37,584</b>	<b>176,232</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 9	275,479	130,799	282,526	283,781	283,782	
510101 State Supplement	1,384	644	1,373	1,373	1,373	
510200 Overtime	1,861	223	223	650	650	
510300 Part Time - 1	7,514	9,450	21,095	0	0	
511112 FICA Cost	21,278	10,506	22,575	21,814	21,864	
511113 State Retirement	17,447	8,115	18,215	19,777	22,007	
511120 Insurance Fund Contribution - 9	51,840	25,920	51,840	51,840	51,840	
511130 Workers Compensation	773	423	886	856	858	
511213 State Retirement -Retiree	1,920	902	1,948	2,180	0	
<b>* Total Personnel</b>	<b>379,496</b>	<b>186,982</b>	<b>400,681</b>	<b>382,271</b>	<b>382,374</b>	
<b>Operating Expenses</b>						
520300 Professional Services	14,133	0	0	0	0	
520701 Computer Imaging Services	181,642	87,621	175,242	173,242	173,242	
520702 Technical Currency & Support	1,200	0	1,200	1,200	1,200	
521000 Office Supplies	2,328	979	3,500	3,500	3,500	
521100 Duplicating	471	654	2,000	2,000	2,000	
521200 Operating Supplies	5,988	3,219	5,900	9,216	6,612	
522200 Small Equipment Repairs & Maint.	0	0	200	200	200	
524000 Building Insurance	238	176	370	385	385	
524201 General Tort Liability Insurance	610	356	731	784	784	
524202 Surety Bonds - 9	0	0	400	72	72	
525000 Telephone	3,335	1,692	3,500	3,500	3,500	
525010 Long Distance Charges	215	92	250	250	250	
525100 Postage	1,473	717	1,837	2,000	1,800	
525210 Conference & Meeting Expenses	2,046	1,105	2,800	2,800	2,800	
525230 Subscriptions, Dues, & Books	50	50	50	50	50	
525300 Utilities - Admin. Bldg	16,427	7,012	12,250	12,250	14,637	
<b>* Total Operating</b>	<b>230,156</b>	<b>103,673</b>	<b>210,230</b>	<b>211,449</b>	<b>211,032</b>	
<b>** Total Personnel &amp; Operating</b>	<b>609,652</b>	<b>290,655</b>	<b>610,911</b>	<b>593,720</b>	<b>593,406</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	379	594	594	300	300	
All Other Equipment	1,694	4,169	4,169			
(1) Executive Chair				450	450	
<b>** Total Capital</b>	<b>2,073</b>	<b>4,763</b>	<b>4,763</b>	<b>750</b>	<b>750</b>	
<b>*** Total Budget Appropriation</b>	<b>611,725</b>	<b>295,418</b>	<b>615,674</b>	<b>594,470</b>	<b>594,156</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget  
Fiscal Year - 2005-06

NEW PROGRAM

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

Replace Current  
ROD System

		<i>BUDGET</i>					
Object Expenditure Code Classification	Total Project Cost	2005-06		2006-07	2005-06	2005-06	2005-06
		Phase I	Phase II	Phase III	Requested	Recommend	Approved
<b>Personnel</b>							
* Total Personnel	0	0	0	0	0		
<b>Operating Expenses</b>							
520700 Technical Services	257,850	21,200	77,400	159,250	257,850		
521000 Office Supplies	200	0	0	200	200		
* Total Operating	258,050	21,200	77,400	159,450	258,050		
** Total Personnel & Operating	258,050	21,200	77,400	159,450	258,050		
<b>Capital</b>							
540010 Minor Software	2,686	0	0	2,686	2,686		
MS Office Software							
Tape Backup Software SQL							
(3) Servers	8,771	0	0	8,771	8,771		
(18) Personal Computers (F2)/Monitors	16,074	0	0	16,074	16,074		
(2) Personal Computers (F3)/Monitors	2,594	0	0	2,594	2,594		
(2) Scanners	9,123	0	0	9,123	9,123		
(2) Laser Printers	4,956	0	0	4,956	4,956		
(1) Network Attached Storage (NAS)	6,552	0	0	6,552	6,552		
(1) DVD Jukebox	5,632	0	0	5,632	5,632		
(3) Windows 2003 Server	1,575	0	0	1,575	1,575		
(1) MS SQL Server w/50 CALs	5,550	0	0	5,550	5,550		
(2) Adrenaline 450 SCSI SCNR CTRL	657	0	0	657	657		
(2) 25K Kofax Ascent Capture	6,950	0	0	6,950	6,950		
(3) Ascent Capture Workstation	9,479	0	0	9,479	9,479		
(1) Tape Backup System	9,041	0	0	9,041	9,041		
** Total Capital	89,640	0	0	89,640	89,640		
<b>*** Total Budget Appropriation</b>	<b>347,690</b>	<b>21,200</b>	<b>77,400</b>	<b>249,090</b>	<b>347,690</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: General Administration

Organization: 102100 - Information Services

Object Expenditure Code Classification		<i>BUDGET</i>				
		2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 14	604,478	308,069	716,013	703,872	703,548
510200	Overtime	8,124	1,819	1,819	0	0
510300	Part Time - 2 (1 - FTE)	65,727	23,554	31,243	25,562	25,567
511112	FICA Cost	49,461	24,401	53,144	55,802	55,777
511113	State Retirement	43,681	21,301	45,834	49,966	54,173
511120	Insurance Fund Contribution - 14	74,880	40,320	80,640	80,640	80,640
511130	Workers Compensation	1,832	999	2,091	1,969	2,194
511213	State Retirement - Retiree	0	598	0	0	0
<b>* Total Personnel</b>		<b>848,183</b>	<b>421,061</b>	<b>930,784</b>	<b>917,811</b>	<b>921,899</b>
<b>Operating Expenses</b>						
520221	Web Site Services	964	550	1,500	1,600	1,030
520700	Technical Services	55,774	11,012	46,000	46,000	35,081
520702	Technical Currency & Support	37,158	37,267	46,984	60,757	60,757
520703	Computer Hardware Maintenance	24,371	19,980	36,353	41,721	41,833
521000	Office Supplies	9,855	4,714	7,700	7,239	6,700
521100	Duplicating	553	207	600	600	500
521200	Operating Supplies	3,155	3,108	4,965	3,480	3,480
522100	Heavy Equip Repairs & Maintenance	889	0	2,810	0	0
522200	Small Equipment Repairs & Maintenance	1,962	729	4,363	3,914	3,914
524000	Building Insurance	174	129	271	366	366
524201	General Tort Liability Insurance	676	409	859	938	899
524202	Surety Bonds - 14	0	0	0	0	112
524900	Data Processing Equip. Insurance	3,154	1,869	1,400	1,400	3,924
525000	Telephone	8,103	3,551	7,810	9,221	9,221
525003	T-1 Line Service Charges	7,932	3,982	8,320	8,320	8,320
525004	WAN Service Charges	7,817	4,170	8,518	16,084	8,518
525010	Long Distance Charges	416	167	480	0	0
525020	Pagers and Cell Phones	2,288	1,182	2,235	2,170	2,170
525040	Internet Service Charges - Cty. Wide	3,840	1,920	3,840	3,840	3,840
525100	Postage	74	30	90	90	90
525110	Other Parcel Delivery Service	0	0	50	50	50
525210	Conference & Meeting Expenses	21,544	3,171	13,536	31,090	13,646
525230	Subscriptions, Dues, & Books	286	595	1,070	2,030	850
525240	Personal Mileage Reimbursement	14	911	1,024	1,100	1,100
525250	Motor Pool Reimbursement	1,795	542	2,000	1,440	1,440
525300	Utilities - Admin. Bldg	12,014	5,729	9,000	9,000	12,274
<b>* Total Operating</b>		<b>204,808</b>	<b>105,924</b>	<b>211,778</b>	<b>252,450</b>	<b>220,115</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,052,991</b>	<b>526,985</b>	<b>1,142,562</b>	<b>1,170,261</b>	<b>1,142,014</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: General Administration

Organization: 102100 - Information Services

		<i><b>BUDGET</b></i>				
Object Expenditure		2003-04	2004-05	2004-05	2005-06	2005-06
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
<b>Capital</b>						
540000	Small Tools & Minor Equipment	3,982	2,894	3,493	3,225	2,145
540010	Minor Software	5,740	2,545	4,017	6,719	5,330
	All Other Equipment	57,970	16,592	17,139		
	(2) MS Server 2003 Web Server/Email Server				3,236	0
	(1) Email Internet Access Encryption System				1,675	0
	(1) Laptop (F5) - Repl				1,061	1,061
	(1) Digital Projector - Repl				1,336	1,336
	(1) UPS Upgrade				2,015	2,015
	(2) External Hard Drives 80GB USB				445	445
	(1) Personal Computer (F3) w/Monitor				1,284	1,284
	(1) Handheld PC				887	0
	(1) DB Mgt. Software Server				1,966	1,966
	(1) SQL DB Server				6,000	0
	(1) Banner Database Server				10,093	10,093
	<b>** Total Capital</b>	<b>67,692</b>	<b>22,031</b>	<b>24,649</b>	<b>39,942</b>	<b>25,675</b>

<b>*** Total Budget Appropriation</b>	<b>1,120,683</b>	<b>549,016</b>	<b>1,167,211</b>	<b>1,210,203</b>	<b>1,167,689</b>
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COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

**New Position  
Database Administration Serv.**

		<b>BUDGET</b>		
Object Expenditure	(1) Database Administrator	2005-06	2005-06	2005-06
Code Classification	Grade 26 Step2	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	59,459	_____	
511112	FICA Cost	4,549	_____	
511113	State Retirement	4,578	_____	
511120	Insurance Fund Contribution - 1	5,760	_____	
511130	Workers Compensation	180	_____	
	<b>* Total Personnel</b>	<b>74,526</b>	_____	
<b>Operating Expenses</b>				
521000	Office Supplies	50	_____	
524201	General Tort Liability Insurance	24	_____	
525000	Telephone	277	_____	
	<b>* Total Operating</b>	<b>351</b>	_____	
	<b>** Total Personnel &amp; Operating</b>	<b>74,877</b>	_____	
<b>Capital</b>				
540000	Small Tools & Minor Equipment	500	_____	
540010	Minor Software	315	_____	
	(1) Personal Computer (F3) w/Monitor	1,133	_____	
	(1) Progress Open Edge Studio	4,475	_____	
	(1) Adobe Acrobat Standard	160	_____	
	(1) MS Visio Professional	277	_____	
	(1) MS Visual Studio NET	1,134	_____	
	<b>** Total Capital</b>	<b>7,994</b>	_____	

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

**82,871** \_\_\_\_\_ **0**



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

**New Position  
Special Projects**

Object Expenditure Code Classification		(1) System Analyst I Grade 24	<i>BUDGET</i>		
			2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		51,965	_____	
511112	FICA Cost		3,975	_____	
511113	State Retirement		4,001	_____	
511120	Insurance Fund Contribution - 1		5,760	_____	
511130	Workers Compensation		156	_____	
	<b>* Total Personnel</b>		<b>65,857</b>	_____	
<b>Operating Expenses</b>					
521000	Office Supplies		50	_____	
524201	General Tort Liability Insurance		24	_____	
525000	Telephone		277	_____	
	<b>* Total Operating</b>		<b>351</b>	_____	
	<b>** Total Personnel &amp; Operating</b>		<b>66,208</b>	_____	
<b>Capital</b>					
540000	Small Tools & Minor Equipment		500	_____	
540010	Minor Software		315	_____	
	(1) Personal Computer (F3) w/Monitor		1,133	_____	
	(1) Progress Open Edge Studio		4,475	_____	
	(1) Adobe Acrobat Standard		160	_____	
	(1) MS Visio Professional		277	_____	
	(1) MS Visual Studio NET		1,134	_____	
	<b>** Total Capital</b>		<b>7,994</b>	_____	

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

**74,202** \_\_\_\_\_ **0**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

**IT Training Room**

		<i>BUDGET</i>		
Object Expenditure		2005-06	2005-06	2005-06
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
	<b>* Total Personnel</b>	<b>0</b>	_____	
<b>Operating Expenses</b>				
521000	Office Supplies	200	_____	
	<b>* Total Operating</b>	<b>200</b>	_____	
	<b>** Total Personnel &amp; Operating</b>	<b>200</b>	_____	
<b>Capital</b>				
	Furniture	780	_____	
	(10) Personal Computer (F1)	5,345	_____	
	(10) Used Monitors	546	_____	
	(1) Reversible Portable Whiteboard	345	_____	
	<b>** Total Capital</b>	<b>7,016</b>	_____	

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

**7,216** \_\_\_\_\_ **0**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

**Netscreen IDP 100 Intrusion  
Detection and Prevention**

		<i>BUDGET</i>		
Object Expenditure		2005-06	2005-06	2005-06
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
	<b>* Total Personnel</b>		<b>0</b>	<u>          </u>
<b>Operating Expenses</b>				
520703	Technical Currency	2,643		<u>          </u>
	<b>* Total Operating</b>	<b>2,643</b>		<u>          </u>
	<b>** Total Personnel &amp; Operating</b>	<b>2,643</b>		<u>          </u>
<b>Capital</b>				
	(1) Netscreen IDP 100 Intrusion Dectection and Prevention		18,110	<u>          </u>
	<b>** Total Capital</b>		<b>18,110</b>	<u>          </u>

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

**20,753**            **0**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

**Netscreen SSL Appliance**

		<i>BUDGET</i>		
Object Expenditure		2005-06	2005-06	2005-06
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
	<b>* Total Personnel</b>		<b>0</b>	<u>          </u>
<b>Operating Expenses</b>				
520703	Technical Currency	2,716		<u>          </u>
	<b>* Total Operating</b>	<b>2,716</b>		<u>          </u>
	<b>** Total Personnel &amp; Operating</b>	<b>2,716</b>		<u>          </u>
<b>Capital</b>				
	(1) Netscreen-SA-1010-Baseline (includes taxes/installtion/configuration)	9,779		<u>          </u>
	(1) Secure App Mgr	3,897		<u>          </u>
	<b>** Total Capital</b>	<b>13,676</b>		<u>          </u>

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

**16,392**            **0**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

**New Position  
Application Services**

		<i>BUDGET</i>		
		(1) P/T Program Analyst		
		(20 Hrs Week)		
		Grade 16		
Object Expenditure Code Classification		2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
510100	Part-Time - 1	19,803	_____	
511112	FICA Cost	1,515	_____	
511113	State Retirement	1,525	_____	
511130	Workers Compensation	60	_____	
	<b>* Total Personnel</b>	<b>22,903</b>	_____	
<b>Operating Expenses</b>				
521000	Office Supplies	50	_____	
524201	General Tort Liability Insurance	24	_____	
	<b>* Total Operating</b>	<b>74</b>	_____	
	<b>** Total Personnel &amp; Operating</b>	<b>22,977</b>	_____	
<b>Capital</b>				
540010	Minor Software	315	_____	
	(1) Personal Computer (F3) w/Monitor	1,133	_____	
	(1) Progress Open Edge Studio	4,475	_____	
	(1) Adobe Acrobat Standard	160	_____	
	(1) MS Visio Professional	277	_____	
	(1) MS Visual Studio NET	1,134	_____	
	<b>** Total Capital</b>	<b>7,494</b>	_____	

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

**30,471** \_\_\_\_\_ **0**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 102100 - Information Services

**New Position  
Tech. Services**

		<i>BUDGET</i>				
		(2)	(3)	2005-06	2005-06	2005-06
Object Expenditure		PC/LAN Tech. I	PC/LAN Tech. II	Requested	Recommend	Approved
Code	Classification	Grade 9	Grade 16			
<b>Personnel</b>						
510100	Salaries & Wages - 5	57,586	118,818	176,404	_____	
511112	FICA Cost	4,403	9,092	13,495	_____	
511113	State Retirement	4,434	9,149	13,583	_____	
511120	Insurance Fund Contribution - 5	11,520	17,280	28,800	_____	
511130	Workers Compensation	156	320	476	_____	
	<b>* Total Personnel</b>	<b>78,099</b>	<b>154,659</b>	<b>232,758</b>	_____	
<b>Operating Expenses</b>						
521000	Office Supplies	80	120	200	_____	
521100	Duplicating	30	45	75	_____	
521200	Operating Supplies	60	90	150	_____	
524201	General Tort Liability Insurance	50	75	125	_____	
525000	Telephone	172	258	430	_____	
525020	Pagers and Cell Phones	462	693	1,155	_____	
525240	Personal Mileage Reimbursement	440	660	1,100	_____	
525250	Motor Pool Reimbursement	192	288	480	_____	
	<b>* Total Operating</b>	<b>1,486</b>	<b>2,229</b>	<b>3,715</b>	_____	
	<b>** Total Personnel &amp; Operating</b>	<b>79,585</b>	<b>156,888</b>	<b>236,473</b>	_____	
<b>Capital</b>						
540000	Small Tools & Minor Equipment	804	1206	2,010	_____	
540010	Minor Software	102	154	256	_____	
	(2) Used PC w/Monitors	285	285	570	_____	
	<b>** Total Capital</b>	<b>1,191</b>	<b>1,645</b>	<b>2,836</b>	_____	
	<b>*** Total Budget Appropriation</b>	<b>80,776</b>	<b>158,533</b>	<b>239,309</b>	_____	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: General Administration

Organization: 102110 - Microfilming

Object Expenditure Code Classification		<i>BUDGET</i>				
		2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 3	64,924	36,495	84,238	82,696	83,978
511112	FICA Cost	4,894	2,702	6,444	6,327	6,424
511113	State Retirement	2,033	2,500	5,770	6,368	6,466
511120	Insurance Fund Contribution - 3	17,280	8,640	17,280	17,280	17,280
511130	Workers Compensation	175	109	253	249	253
511213	State Retirement - Retiree	2,415	0	0	0	0
<b>* Total Personnel</b>		<b>91,721</b>	<b>50,446</b>	<b>113,985</b>	<b>112,920</b>	<b>114,401</b>
<b>Operating Expenses</b>						
520102	Contracted Maintenance (Microfilm)	4,149	4,236	4,236	4,420	4,420
520200	Contracted Services	276	299	800	600	600
520702	Technical Currency & Support	0	0	0	557	557
521000	Office Supplies	59	80	125	350	258
521100	Duplicating	257	303	575	1,782	1,083
521200	Operating Supplies	1,661	1,107	1,900	2,532	2,406
522200	Small Equipment Repairs & Maintenance	312	37	600	600	100
524000	Building Insurance	261	154	323	459	459
524201	General Tort Liability Insurance	454	266	544	584	584
524202	Surety Bonds - 3	0	0	0	24	24
525000	Telephone	204	109	204	328	228
525010	Long Distance Charges	11	2	25	0	0
525100	Postage	107	97	144	197	197
525210	Conference & Meeting Expense	0	240	250	400	300
525230	Subscriptions, Dues, & Books	150	15	25	290	15
525240	Personal Mileage Reimbursement	0	0	25	25	0
525250	Motor Pool Reimbursement	0	0	25	25	0
525301	Utilities - Courthouse	0	1,190	4,228	4,764	4,675
525323	Utilities - Public Works Complex	0	0	0	996	996
525385	Utilities - Kroger Bldg.	5,651	1,634	1,722	0	0
<b>* Total Operating</b>		<b>13,552</b>	<b>9,769</b>	<b>15,751</b>	<b>18,933</b>	<b>16,902</b>
<b>** Total Personnel &amp; Operating</b>		<b>105,273</b>	<b>60,215</b>	<b>129,736</b>	<b>131,853</b>	<b>131,303</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	561	267
540010	Minor Software	0	0	100	691	468
	All Other Equipment	0	0	0		
	(1) Personal Computer (F1) w/Monitor - Repl				802	0
	(1) Used Personal Computer w/Monitor				0	275
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>2,054</b>	<b>1,010</b>
<b>*** Total Budget Appropriation</b>		<b>105,273</b>	<b>60,215</b>	<b>129,836</b>	<b>133,907</b>	<b>132,313</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 26	682,500	345,970	737,422	734,339	732,224	
510200 Overtime	5,923	986	986	0	0	
511112 FICA Cost	49,895	25,161	54,331	56,188	56,014	
511113 State Retirement	46,981	19,909	44,183	56,556	56,381	
511120 Insurance Fund Contribution - 26	138,240	74,880	149,760	149,760	149,760	
511130 Workers Compensation	46,214	27,156	56,387	41,689	59,572	
511213 State Retirement -Retiree	177	3,857	7,330	0	0	
<b>* Total Personnel</b>	<b>969,930</b>	<b>497,919</b>	<b>1,050,399</b>	<b>1,038,532</b>	<b>1,053,951</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	16,973	3,810	26,875	24,215	24,215	
520200 Contracted Services	12,635	7,676	12,298	12,489	12,489	
520241 Refrigerant Disposal & Testing	0	0	0	1,000	1,000	
520242 Hazardous Materials Disposal	0	0	0	500	0	
521000 Office Supplies	701	440	735	800	800	
521100 Duplicating	421	145	400	400	400	
521200 Operating Supplies	44,714	24,379	49,600	60,000	50,000	
521201 Operating Supplies - Emergency Generator	178	682	1,000	3,000	1,000	
522000 Building Repairs & Maintenance	74,616	29,570	79,795	100,000	85,000	
522100 Heavy Equipment Repairs & Maintenance	35	0	0	0	0	
522200 Small Equipment Repairs & Maintenance	4,788	1,602	4,800	4,800	4,800	
522300 Vehicle Repairs & Maintenance	6,263	2,765	6,805	10,355	7,800	
523200 Equipment Rental	208	98	400	400	400	
524000 Building Insurance	1,297	789	1,656	1,566	1,722	
524100 Vehicle Insurance - 13	6,300	3,445	7,059	8,358	8,358	
524201 General Tort Liability Insurance	4,220	2,526	5,179	5,558	5,558	
524202 Surety Bonds - 26	0	0	0	216	208	
525000 Telephone	5,403	3,126	5,430	6,825	6,825	
525010 Long Distance Charges	371	105	300	0	0	
525020 Pagers and Cell Phones	1,417	687	1,710	1,710	1,710	
525030 800 MHz Radio Service Charges - 13	6,058	2,800	6,496	6,840	6,840	
525031 800 MHz Radio Maintenance Charges - 13	1,273	1,182	1,182	1,206	1,206	
525100 Postage	30	10	45	57	57	
525210 Conference & Meeting Expenses	0	1,864	2,000	1,000	1,000	
525230 Subscriptions, Dues, & Books	312	223	235	235	235	
525250 Motor Pool Reimbursement	133	417	601	1,105	1,105	
525300 Utilities - Administration Building	393	0	0	0	0	
525357 Utilities - Central Whse./Bldg. Maint.	4,627	1,936	5,000	5,500	5,500	
525385 Utilities - Kroger Bldg.	923	474	1,300	1,300	1,300	
525389 Utilities - Judicial Center	1,194	1,311	1,100	3,300	3,300	
525400 Gas, Fuel, & Oil	13,060	8,736	16,000	18,947	18,947	
525600 Uniforms & Clothing	5,780	3,278	5,250	5,250	5,250	
526500 Licenses & Permits	250	250	350	350	350	
538000 Claims & Judgments	232	0	400	400	400	
<b>* Total Operating</b>	<b>214,805</b>	<b>104,326</b>	<b>244,001</b>	<b>287,682</b>	<b>257,775</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,184,735</b>	<b>602,245</b>	<b>1,294,400</b>	<b>1,326,214</b>	<b>1,311,726</b>	



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

		<b>BUDGET</b>					
Object Expenditure	Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Capital</b>							
540000	Small Tools and Minor Equipment:	10,116	2,698	10,000	10,000	10,000	
540010	Minor Software	0	0	200	0	0	
	All Other Equipment	50,540	6,948	43,815			
	(2) Elevators - Administration Building				550,000	0	
	(1) Elevator - Replacement - Old Courthouse				60,000	0	
	(1) Sound Level Meter				192	192	
	(1) Pocket Hygro-Thermo Anemometer				160	160	
	(1) DC Air Sampling Pump				748	748	
	(1) Gas Detection Device				2,420	2,420	
	Seal Concrete Decking/Window Frames - Admin. Bldg				10,000	0	
	Air Lock - Admin. Bldg				20,000	0	
	Door Locks - Replacements - Old Courthouse				5,000	0	
	Air Handler 1 & 2 Floors - Repl. - Admin. Bldg				65,000	0	
	Grand Courthouse Ceiling Repairs - Old Courthouse				20,000	0	
	(1) Vehicle - Replacement				20,000	20,000	
	(1) Vehicle - Replacement				25,000	25,000	
	Ceiling Tile - Replacement - Admin. Bldg				5,000	0	
	HVAC Control Units 5 & 6 Floors - Repl. - Admin. Bldg				25,000	0	
<b>** Total Capital</b>		<b>60,656</b>	<b>9,646</b>	<b>54,015</b>	<b>818,520</b>	<b>58,520</b>	

<b>*** Total Budget Appropriation</b>	<b>1,245,391</b>	<b>611,891</b>	<b>1,348,415</b>	<b>2,144,734</b>	<b>1,370,246</b>	
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COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

**New Position**

		<i>BUDGET</i>			
		(1) Indoor Environmentalist/ Administrative Assistant Estimated Grade 13	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		41,966	_____	
511112	FICA Cost		3,211	_____	
511113	State Retirement		3,231	_____	
511120	Insurance Fund Contribution - 1		5,760	_____	
511130	Workers Compensation		1,121	_____	
	<b>* Total Personnel</b>		<b>55,289</b>	_____	
<b>Operating Expenses</b>					
521000	Office Supplies		50	_____	
521100	Duplicating		10	_____	
521200	Operating Supplies		1,000	_____	
	<b>* Total Operating</b>		<b>1,060</b>	_____	
	<b>** Total Personnel &amp; Operating</b>		<b>56,349</b>	_____	
<b>Capital</b>					
	<b>** Total Capital</b>		<b>0</b>	_____	

\*\*\* Total Budget Appropriation

56,349 \_\_\_\_\_ 0

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

**New Position**

		<b>BUDGET</b>		
		(3) Custodial Worker	2005-06	2005-06
		Grade 2	Requested	2005-06
Object Expenditure	Code Classification			Approved
<b>Personnel</b>				
510100	Salaries & Wages - 3		62,028	_____
511112	FICA Cost		4,746	_____
511113	State Retirement		4,778	_____
511120	Insurance Fund Contribution - 3		17,280	_____
511130	Workers Compensation		1,657	_____
	<b>* Total Personnel</b>		<b>90,489</b>	_____
<b>Operating Expenses</b>				
521000	Office Supplies		25	_____
521100	Duplicating		5	_____
521200	Operating Supplies		300	_____
524201	General Tort Liability Insurance		237	_____
524202	Surety Bonds		24	_____
525600	Uniforms & Clothing		495	_____
	<b>* Total Operating</b>		<b>1,086</b>	_____
	<b>** Total Personnel &amp; Operating</b>		<b>91,575</b>	_____
<b>Capital</b>				
	<b>** Total Capital</b>		<b>0</b>	_____

\*\*\* Total Budget Appropriation

91,575 \_\_\_\_\_ 0

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

New Position

		<i>BUDGET</i>		
		(1) Maintenance Assistant I		
		Grounds Maintenance		
		Grade 7		
Object Expenditure		2005-06	2005-06	2005-06
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	29,558	_____	
511112	FICA Cost	2,262	_____	
511113	State Retirement	2,276	_____	
511120	Insurance Fund Contribution - 1	5,760	_____	
511130	Workers Compensation	2,944	_____	
	<b>* Total Personnel</b>	<b>42,800</b>	_____	
<b>Operating Expenses</b>				
521000	Office Supplies	5	_____	
521100	Duplicating	3	_____	
521200	Operating Supplies	500	_____	
522300	Vehicle Repairs & Maintenance	400	_____	
524100	Vehicle Insurance - 1	597	_____	
524201	General Tort Liability Insurance	361	_____	
524202	Surety Bonds	8	_____	
525030	800 MHz Radio Charges - 1	570	_____	
525031	800 MHz Radio Maintenance	93	_____	
525400	Gas, Fuel, & Oil	1,100	_____	
525600	Uniforms & Clothing	300	_____	
	<b>* Total Operating</b>	<b>3,937</b>	_____	
	<b>** Total Personnel &amp; Operating</b>	<b>46,737</b>	_____	
<b>Capital</b>				
540000	Small Tools & Minor Equipment	2,000	_____	
	(1) 800 MHz Radios	7,350	_____	
	(1) Riding Mower	4,000	_____	
	(1) Blower	330	_____	
	(1) Trimmer	245	_____	
	(1) Edger	226	_____	
	(1) Hedge Trimmer	226	_____	
	<b>** Total Capital</b>	<b>14,377</b>	_____	
	<b>*** Total Budget Appropriation</b>	<b>61,114</b>	_____	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

**New Position**

		<i>BUDGET</i>		
		<b>(2) Maintenance Assistant II</b>		
		<b>Building Maintenance</b>		
		<b>Grade 9</b>		
Object Expenditure Code Classification		2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 2	66,222	_____	
511112	FICA Cost	5,066	_____	
511113	State Retirement	5,100	_____	
511120	Insurance Fund Contribution - 2	11,520	_____	
511130	Workers Compensation	12,364	_____	
	<b>* Total Personnel</b>	<b>100,272</b>	_____	
<b>Operating Expenses</b>				
521000	Office Supplies	35	_____	
521100	Duplicating	10	_____	
524100	Vehicle Insurance - 2	1,194	_____	
524201	General Tort Liability Insurance	722	_____	
524202	Surety Bonds	16	_____	
525030	800 MHz Radio Charges - 2	1,140	_____	
525031	800 MHz Radio Maintenance	186	_____	
525400	Gas, Fuel, & Oil	2,800	_____	
525600	Uniforms & Clothing	650	_____	
	<b>* Total Operating</b>	<b>6,753</b>	_____	
	<b>** Total Personnel &amp; Operating</b>	<b>107,025</b>	_____	
<b>Capital</b>				
540000	Small Tools & Minor Equipment	5,000	_____	
	(2) Service Vehicles	50,000	_____	
	(2) 800 MHz Radios	14,700	_____	
	<b>** Total Capital</b>	<b>69,700</b>	_____	
<b>*** Total Budget Appropriation</b>		<b>176,725</b>	_____	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 1.625	31,530	15,703	34,400	34,972	55,044
510199	Special Overtime	6	386	386	0	0
510200	Overtime	1,021	0	0	0	0
510300	Part-Time - 2 (1.00 - FTE)	39,414	20,093	52,235	72,081	34,159
511112	FICA Cost	5,323	2,661	6,395	8,190	6,824
511113	State Retirement	1,506	737	1,607	0	1,754
511114	Police Retirement	5,349	2,720	6,562	11,455	7,107
511120	Insurance Fund Contribution - 1	10,426	7,560	15,120	5,760	15,120
511130	Workers Compensation	3,039	1,912	2,443	3,597	1,848
<b>* Total Personnel</b>		<b>97,614</b>	<b>51,772</b>	<b>119,148</b>	<b>136,055</b>	<b>121,856</b>
<b>Operating Expenses</b>						
521000	Office Supplies	15	23	100	100	100
521200	Operating Supplies	0	0	75	75	75
521208	Police Supplies	5	0	200	200	200
521401	Infectious Disease Control Supplies	3	0	0	0	0
522300	Vehicle Repairs & Maintenance	118	136	500	500	500
524100	Vehicle Insurance - 1	525	265	543	597	597
524201	General Tort Liability Insurance	1,235	997	2,044	2,194	2,194
524202	Surety Bonds - 1	0	0	0	10	10
525000	Telephone	259	143	355	250	250
525010	Long Distance Charges	24	1	20	0	0
525020	Pager and Cell Phones	268	314	816	696	696
525030	800 MHz Radio Service Charges - 1	495	250	563	648	648
525031	800 MHz Radio Maintenance Contracts - 1	90	91	91	100	100
525210	Conference & Meeting Expenses	0	0	400	400	400
525230	Subscriptions, Dues, & Books	0	0	40	40	40
525400	Gas, Fuel & Oil	254	205	400	500	500
525600	Uniforms & Clothing	357	0	500	500	500
<b>* Total Operating</b>		<b>3,648</b>	<b>2,425</b>	<b>6,647</b>	<b>6,810</b>	<b>6,810</b>
<b>** Total Personnel &amp; Operating</b>		<b>101,262</b>	<b>54,197</b>	<b>125,795</b>	<b>142,865</b>	<b>128,666</b>
<b>Capital</b>						
540000	Small Tools and Minor Equipment:	147	0	0	0	0
540010	Minor Software				400	0
	(1) Personal Computer (F1) w/Monitor				800	0
<b>** Total Capital</b>		<b>147</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>101,409</b>	<b>54,197</b>	<b>125,795</b>	<b>144,065</b>	<b>128,666</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000  
Division: General Services  
Organization: 111320 - Code Enforcement Services

Object Expenditure Code Classification		<i>BUDGET</i>				
		2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 5	172,928	74,910	169,124	176,220	170,541
510199	Special Overtime	0	540	541	2,600	0
510200	Overtime	566	0	0	0	0
511112	FICA Cost	12,916	5,553	12,893	13,680	13,046
511113	State Retirement	2,694	897	1,927	2,170	2,169
511114	Police Retirement	14,356	6,673	15,086	16,120	15,233
511120	Insurance Fund Contribution - 5	28,800	14,400	28,800	28,800	28,800
511130	Workers Compensation	4,707	2,135	4,817	5,147	4,865
<b>* Total Personnel</b>		<b>236,967</b>	<b>105,108</b>	<b>233,188</b>	<b>244,737</b>	<b>234,654</b>
<b>Operating Expenses</b>						
521000	Office Supplies	524	21	600	840	600
521100	Duplicating	160	109	200	200	200
521200	Operating Supplies	431	0	500	500	500
521208	Police Supplies	0	0	400	400	400
522300	Vehicle Repairs & Maintenance	4,409	1,593	3,500	4,625	4,000
524100	Vehicle Insurance - 4	2,100	1,060	2,173	2,388	2,388
524201	General Tort Liability Insurance	2,350	1,391	2,852	3,060	3,060
524202	Surety Bonds - 5	0	0	0	48	48
525000	Telephone	1,394	613	1,970	500	500
525010	Long Distance Charges	32	10	312	0	0
525020	Pager and Cell Phones	399	210	485	474	474
525030	800 MHz Radio Service Charges - 5	2,475	1,244	3,159	3,240	3,240
525031	800 MHz Radio Maint Contracts - 5	182	437	620	500	500
525210	Conference & Meeting Expenses	0	0	2,500	2,500	2,000
525230	Subscriptions, Dues, & Books	90	0	400	400	100
525400	Gas, Fuel, & Oil	4,914	3,326	4,500	4,905	4,905
525600	Uniforms & Clothing	2,276	0	2,500	4,000	3,500
<b>* Total Operating</b>		<b>21,736</b>	<b>10,014</b>	<b>26,671</b>	<b>28,580</b>	<b>26,415</b>
<b>** Total Personnel &amp; Operating</b>		<b>258,703</b>	<b>115,122</b>	<b>259,859</b>	<b>273,317</b>	<b>261,069</b>
<b>Capital</b>						
540000	Small Tools and Minor Equipment:	0	69	500	0	0
	All Other Equipment	0	0	450		
<b>** Total Capital</b>		<b>0</b>	<b>69</b>	<b>950</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>258,703</b>	<b>115,191</b>	<b>260,809</b>	<b>273,317</b>	<b>261,069</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 15	539,658	261,730	566,628	570,300	570,300	
510200 Overtime	3,109	1,458	1,458	3,200	0	
511112 FICA Cost	39,110	19,021	40,872	43,628	43,628	
511113 State Retirement	34,652	16,787	36,071	43,916	43,913	
511120 Insurance Fund Contribution - 15	86,400	43,200	86,400	86,400	86,400	
511130 Workers Compensation	16,446	9,606	19,460	23,507	22,374	
511213 State Retirement - Retiree	2,528	1,242	2,598	0	0	
<b>* Total Personnel</b>	<b>721,903</b>	<b>353,044</b>	<b>753,487</b>	<b>770,951</b>	<b>766,615</b>	
<b>Operating Expenses</b>						
520302 Drug Testing	0	0	372	372	0	
520702 Technical Currency & Support	11,560	13,508	13,540	13,110	13,110	
521000 Office Supplies	486	85	1,000	1,000	1,000	
521100 Duplicating	467	164	450	450	450	
521200 Operating Supplies	4,084	2,847	6,950	8,000	6,950	
522200 Small Equipment Repairs & Maintenance	3,451	880	7,000	8,600	7,000	
522300 Vehicle Repairs & Maintenance	6,853	3,424	8,000	9,500	8,000	
523200 Equipment Rental	2,673	1,020	3,032	3,032	3,032	
524000 Building Insurance	2,203	1,304	2,739	2,870	2,870	
524100 Vehicle Insurance - 7	4,200	1,855	3,801	4,179	4,179	
524201 General Tort Liability Insurance	1,138	673	1,379	1,477	1,480	
524202 Surety Bonds - 15	0	0	0	0	120	
524900 Data Processing Equipment Insurance	68	40	84	85	85	
525000 Telephone	8,978	4,171	7,670	9,059	9,059	
525010 Long Distance Charges	479	213	400	0	0	
525020 Pagers and Cell Phones	1,661	671	1,447	2,361	2,361	
525030 800 MHz Radio Service Charges - 10	4,897	2,466	5,413	5,151	5,151	
525031 800 MHz Radio Maintenance Charges - 10	910	909	910	835	835	
525210 Conference & Meeting Expenses	1,668	576	681	5,498	0	
525230 Subscriptions, Dues, & Books	238	111	120	660	250	
525240 Personal Mileage Reimbursement	0	0	100	100	50	
525250 Motor Pool Reimbursement	102	58	100	100	100	
525306 Utilities - Fleet Services	16,390	6,835	18,800	18,800	17,210	
525400 Gas, Fuel, & Oil	7,114	4,235	7,900	10,203	10,203	
525600 Uniforms & Clothing	2,287	2,405	2,705	2,705	2,705	
526500 Licenses & Permits	400	400	400	400	400	
<b>* Total Operating</b>	<b>82,307</b>	<b>48,850</b>	<b>94,993</b>	<b>108,547</b>	<b>96,600</b>	
<b>** Total Personnel &amp; Operating</b>	<b>804,210</b>	<b>401,894</b>	<b>848,480</b>	<b>879,498</b>	<b>863,215</b>	





**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 11	481,338	223,115	491,778	491,778	500,222
510200	Overtime	1,765	1,893	1,893	0	0
510300	Part Time - 1 (.6 - FTE)	0	3,383	12,500	13,168	13,167
511112	FICA Cost	36,041	16,847	38,172	38,172	39,280
511113	State Retirement	27,703	13,101	28,151	34,425	38,517
511120	Insurance Fund Contribution - 11	63,360	31,680	63,360	63,360	63,360
511130	Workers Compensation	9,898	5,517	10,122	10,122	12,603
511213	State Retirement - Retiree	5,390	2,544	5,460	0	0
<b>* Total Personnel</b>		<b>625,495</b>	<b>298,080</b>	<b>651,436</b>	<b>651,025</b>	<b>667,149</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	378	378	500	500	500
520200	Contracted Services	0	0	378	15,378	378
520300	Professional Services	0	0	2,000	2,000	1,000
520702	Technical Currency & Support	1,349	0	1,800	2,960	1,000
521000	Office Supplies	1,241	729	1,500	1,600	1,600
521100	Duplicating	1,388	696	1,400	1,400	1,200
521200	Operating Supplies	3,140	1,738	3,500	3,600	3,200
522000	Building Repairs & Maintenance	73	568	700	700	700
522200	Small Equipment Repairs & Maintenance	240	86	600	600	600
522300	Vehicle Repairs & Maintenance	1,855	787	3,000	3,000	2,000
524000	Building Insurance	360	185	388	321	562
524100	Vehicle Insurance - 6	3,150	1,590	3,260	3,582	3,582
524201	General Tort Liability Insurance	894	528	1,083	1,240	1,163
525202	Surety Bonds - 12	0	0	0	96	96
525000	Telephone	2,960	1,243	3,252	2,984	2,984
525010	Long Distance Charges	240	119	300	0	0
525020	Pagers and Cell Phones	1,437	535	1,143	723	723
525030	800 MHz Radio Service Charges - 8	3,796	1,768	4,414	4,600	4,600
525031	800 MHz Maintenance Charges - 8	728	727	728	742	742
525100	Postage	657	408	1,000	1,000	1,000
525110	Other Parcel Delivery Service	0	53	100	100	100
525210	Conference & Meeting Expenses	2,665	2,487	6,600	6,600	4,600
525230	Subscriptions, Dues, & Books	1,513	893	1,600	1,600	1,600
525240	Personal Mileage Reimbursement	0	0	200	200	0
525250	Motor Pool Reimbursement	939	98	1,500	300	100
525323	Utilities - Public Works Complex	10,387	4,088	7,410	7,410	4,443
525400	Gas, Fuel, & Oil	7,484	4,476	8,640	10,290	10,290
525600	Uniforms & Clothing	1,135	345	1,600	1,600	0
535000	Storm & Disaster Relief	0	14	0	50	0
<b>* Total Operating</b>		<b>48,009</b>	<b>24,539</b>	<b>58,596</b>	<b>75,176</b>	<b>48,763</b>
<b>** Total Personnel &amp; Operating</b>		<b>673,504</b>	<b>322,619</b>	<b>710,032</b>	<b>726,201</b>	<b>715,912</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 61	1,941,569	942,268	2,045,970	2,045,970	2,051,219	
510200 Overtime	16,631	16,524	16,525	0	0	
511112 FICA Cost	142,030	69,817	150,020	150,020	156,918	
511113 State Retirement	123,692	58,627	126,028	126,028	157,944	
511120 Insurance Fund Contribution - 61	350,129	175,680	351,360	351,360	351,360	
511130 Workers Compensation	160,574	77,244	157,024	164,087	164,836	
511213 State Retirement - Retiree	9,707	7,043	13,495	0	0	
<b>* Total Personnel</b>	<b>2,744,332</b>	<b>1,347,203</b>	<b>2,860,422</b>	<b>2,837,465</b>	<b>2,882,277</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	165	0	1,200	1,200	1,200	
520200 Contracted Services	9,843	32,224	48,200	50,000	50,000	
520300 Professional Services	0	0	1,000	1,000	1,000	
520302 Drug Testing Services	1,372	407	1,567	1,567	1,567	
521000 Office Supplies	194	213	300	400	400	
521200 Operating Supplies	21,240	14,118	20,000	25,000	25,000	
521600 Road & Drainage Materials	300,129	196,049	300,000	310,000	310,000	
521601 Sign Materials	52,382	23,514	55,000	55,000	55,000	
522000 Building Repairs & Maintenance	3,783	1,107	4,000	4,000	4,000	
522100 Heavy Equipment Repairs & Maintenance	220,209	120,815	250,000	260,000	260,000	
522200 Small Equipment Repairs & Maintenance	5,481	2,657	6,500	7,000	7,000	
522300 Vehicle Repairs & Maintenance	88,451	56,932	120,000	130,000	130,000	
523200 Equipment Rental	416	173	2,000	2,000	2,000	
524000 Building Insurance	1,786	1,023	2,147	2,295	2,295	
524100 Vehicle Insurance - 44	23,100	11,660	23,903	26,268	26,268	
524201 General Tort Liability Insurance	14,656	8,676	17,785	22,021	19,086	
524202 Surety Bonds - 61	0	0	0	488	488	
525000 Telephone	3,227	1,576	3,400	2,548	2,548	
525010 Long Distance Charges	294	140	400	0	0	
525020 Pagers and Cell Phones	315	297	734	1,323	1,323	
525030 800 MHz Radio Service Charges - 63	27,512	13,899	31,695	33,464	33,464	
525031 800 MHz Maintenance Charges - 63	5,727	5,727	5,727	5,848	5,848	
525210 Conference & Meeting Expenses	995	350	1,200	1,200	1,200	
525230 Subscriptions, Dues, & Books	241	0	200	200	200	
525250 Motor Pool Reimbursement	0	0	200	200	200	
525320 Utilities - Maint. Camp 2 - Swansea	4,890	1,838	4,060	4,060	4,060	
525321 Utilities - Maint. Camp 3 - B/L	460	1,381	2,760	3,360	2,760	
525322 Utilities - Maint. Camp 4 - Chapin	2,045	1,400	2,500	2,760	2,760	
525323 Utilities - Public Works Complex	9,708	4,870	12,000	13,100	14,114	
525400 Gas, Fuel, & Oil	194,385	120,304	214,650	257,400	257,400	
525600 Uniforms & Clothing	8,709	8,921	15,000	16,000	16,000	
526500 Licenses & Permits	750	775	825	825	825	
535000 Storm Disaster & Relief	137	403	400	400	400	
538000 Claims & Judgments (Litigation)	946	2,624	3,950	4,000	4,000	
<b>* Total Operating</b>	<b>1,003,548</b>	<b>634,073</b>	<b>1,153,303</b>	<b>1,244,927</b>	<b>1,242,406</b>	
<b>** Total Personnel &amp; Operating</b>	<b>3,747,880</b>	<b>1,981,276</b>	<b>4,013,725</b>	<b>4,082,392</b>	<b>4,124,683</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: Public Works

Organization: 121400 - Stormwater Management

Object Expenditure Code Classification		2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	<i>BUDGET</i>	
					2005-06 Requested	2005-06 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 10	329,376	199,904	438,902	438,902	447,032
510200	Overtime	6,051	5,574	5,574	0	0
511112	FICA Cost	24,506	15,085	32,416	32,416	34,198
511113	State Retirement	18,784	12,059	25,912	25,912	34,421
511120	Insurance Fund Contribution - 10	52,320	28,800	57,600	57,600	57,600
511130	Workers Compensation	6,027	4,507	8,948	5,442	9,430
511213	State Retirement - Retiree	4,193	2,017	4,266	0	0
<b>* Total Personnel</b>		<b>441,257</b>	<b>267,946</b>	<b>573,618</b>	<b>560,272</b>	<b>582,681</b>
<b>Operating Expenses</b>						
520300	Professional Services	69,808	8,062	168,344	150,000	100,000
520400	Advertising	0	0	100	100	100
520700	Technical Service	3,300	0	7,700	0	0
520702	Technical Currency & Support	772	755	1,600	2,060	2,060
521000	Office Supplies	1,035	1,138	1,300	3,000	3,000
521100	Duplicating	945	496	1,400	1,400	1,400
521200	Operating Supplies	1,421	813	1,550	2,500	2,500
522200	Small Equipment Repairs & Maintenance	0	0	525	525	525
524000	Building Insurance	142	129	271	251	9
524201	General Tort Liability Insurance	900	532	1,090	1,169	1,169
525202	Surety Bonds - 10	0	0	0	80	80
525000	Telephone	1,723	1,292	2,520	2,651	2,651
525010	Long Distance Charges	259	138	70	0	0
525020	Pagers and Cell Phones	582	1,176	2,340	2,340	2,340
525030	800 MHz Radio Service Charges - 1	3,514	239	525	552	552
525031	800 MHz Maintenance Charges - 1	727	91	91	93	93
525100	Postage	1,140	678	1,500	1,400	1,400
525110	Other Parcel Delivery Service	0	0	100	100	100
525210	Conference & Meeting Expenses	1,505	20	3,400	3,400	3,400
525230	Subscriptions, Dues, & Books	1,034	820	1,350	1,350	1,350
525240	Personal Mileage Reimbursement	0	0	400	400	400
525250	Motor Pool Reimbursement	17,131	11,870	18,500	26,325	26,325
525300	Utilities - Admin. Bldg.	3,540	229	1,600	454	454
525323	Utilities - Public Works Complex	0	1,071	5,590	2,800	2,185
525400	Gas, Fuel, & Oil	0	0	10	10	10
525600	Uniforms & Clothing	194	498	1,000	2,000	2,000
526500	Licenses & Permits	1250	0	2,000	2,000	2,000
<b>* Total Operating</b>		<b>110,922</b>	<b>30,047</b>	<b>224,876</b>	<b>206,960</b>	<b>156,103</b>
<b>** Total Personnel &amp; Operating</b>		<b>552,179</b>	<b>297,993</b>	<b>798,494</b>	<b>767,232</b>	<b>738,784</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment:	2,225	698	2,500	3,000	500
540010	Minor Software	511	0	500	500	0
	All Other Equipment	10,604	323	3,879		
	(1) Arcgis 9.0 Spatial Analyst Software				2,500	0
<b>** Total Capital</b>		<b>13,340</b>	<b>1,021</b>	<b>6,879</b>	<b>6,000</b>	<b>500</b>
<b>*** Total Budget Appropriation</b>		<b>565,519</b>	<b>299,014</b>	<b>805,373</b>	<b>773,232</b>	<b>739,284</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

New Position

		<i>BUDGET</i>		
		<b>Plan Review</b>		
		<b>(1) Engineering Associate II</b>		
		<b>Grade 13</b>		
Object Expenditure		2005-06	2005-06	2005-06
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	34,972	_____	
511112	FICA Cost	2,676	_____	
511113	State Retirement	2,448	_____	
511120	Insurance Fund Contribution - 1	5,760	_____	
511130	Workers Compensation	434	_____	
	<b>* Total Personnel</b>	<b>46,290</b>	_____	
<b>Operating Expenses</b>				
521000	Office Supplies	100	_____	
521100	Duplicating	50	_____	
521200	Operating Supplies	200	_____	
524201	General Tort Liability Insurance	79	_____	
525000	Telephone	244	_____	
525210	Conference & Meeting Expenses	600	_____	
525250	Motor Pool Reimbursement	203	_____	
	<b>* Total Operating</b>	<b>1,476</b>	_____	
	<b>** Total Personnel &amp; Operating</b>	<b>47,766</b>	_____	
<b>Capital</b>				
540000	Small Tools & Minor Equipment	200	_____	
	(1) Personal Computer (F1) w/Monitor	1,070	_____	
	(1) Used Desk	80	_____	
	(1) Used Chair	40	_____	
	(2) Used File Cabinets	80	_____	
	<b>** Total Capital</b>	<b>1,470</b>	_____	
	<b>*** Total Budget Appropriation</b>	<b>49,236</b>	_____	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

NEW PROGRAM

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

New Position

		<i>BUDGET</i>		
		NPDES		
		(1) Engineering Associate II		
		Grade 13		
Object Expenditure Code	Classification	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	34,972	_____	
511112	FICA Cost	2,676	_____	
511113	State Retirement	2,448	_____	
511120	Insurance Fund Contribution - 1	5,760	_____	
511130	Workers Compensation	434	_____	
	<b>* Total Personnel</b>	<b>46,290</b>	_____	
<b>Operating Expenses</b>				
520100	Contracted Maintenance	1,000	_____	
520200	Contracted Services	5,000	_____	
521000	Office Supplies	300	_____	
521100	Duplicating	300	_____	
521200	Operating Supplies	4,000	_____	
522200	Small Equipment Repairs & Maint.	500	_____	
524201	General Tort Liability Insurance	79	_____	
524202	Surety Bonds	8	_____	
525000	Telephone	244	_____	
525100	Postage	50	_____	
525210	Conference & Meeting Expenses	350	_____	
525230	Subscriptions, Dues, & Books	50	_____	
525250	Motor Pool Reimbursement	4,050	_____	
525323	Utilities - Public Works Complex	600	_____	
525600	Uniforms & Clothing	300	_____	
	<b>* Total Operating</b>	<b>16,831</b>	_____	
	<b>** Total Personnel &amp; Operating</b>	<b>63,121</b>	_____	
<b>Capital</b>				
540000	Small Tools & Minor Equipment	1,000	_____	
	(1) Hach Spectrophotometer/glassware	5,000	_____	
	(1) Pentop Computer w/set-up	10,000	_____	
	(1) Used Desk	80	_____	
	(1) Used Chair	40	_____	
	(2) Used File Cabinets	80	_____	
	<b>** Total Capital</b>	<b>16,200</b>	_____	
	<b>*** Total Budget Appropriation</b>	<b>79,321</b>	_____	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1.5	37,491	37,715	81,654	81,654	84,578	_____
511112 FICA Cost	2,668	2,741	6,087	6,087	6,470	_____
511113 State Retirement	2,568	1,212	2,606	2,629	2,932	_____
511114 Police Retirement	0	2,163	4,650	4,650	4,976	_____
511120 Insurance Fund Contribution - 1.5	5,760	4,320	8,640	8,640	8,640	_____
511130 Workers Compensation	101	114	1,534	1,534	1,676	_____
515600 Clothing Allowance	0	200	0	400	400	_____
<b>* Total Personnel</b>	<b>48,588</b>	<b>48,465</b>	<b>105,171</b>	<b>105,594</b>	<b>109,672</b>	_____
<b>Operating Expenses</b>						
520300 Professional Services	2,400	0	0	0	0	_____
521000 Office Supplies	427	46	500	500	500	_____
521100 Duplicating	637	219	1,200	1,200	1,200	_____
521200 Operating Supplies	296	174	500	500	500	_____
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	_____
524000 Building Insurance	36	27	56	71	71	_____
524201 General Tort Liability Insurance	19	11	368	404	404	_____
524202 Surety Bonds - 1.5	0	0	0	13	12	_____
525000 Telephone	1,516	777	1,360	1,500	1,500	_____
525010 Long Distance Charges	109	56	400	400	400	_____
525020 Pagers & Cell Phones	485	165	600	600	600	_____
525100 Postage	89	112	350	350	350	_____
525210 Conference & Meeting Expense	0	20	200	200	200	_____
525230 Subscriptions, Dues, & Books	0	0	100	100	100	_____
525300 Utilities - Admin. Bldg.	2,484	1,856	2,200	3,600	3,683	_____
<b>* Total Operating</b>	<b>8,498</b>	<b>3,463</b>	<b>7,934</b>	<b>9,538</b>	<b>9,620</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>57,086</b>	<b>51,928</b>	<b>113,105</b>	<b>115,132</b>	<b>119,292</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	453	0	500	500	500	_____
540010 Minor Software	0	0	500	500	500	_____
All Other Equipment	604	0	0			_____
(1) Scanner				300	0	_____
(1) Laser Printer (Network)				2,500	0	_____
<b>** Total Capital</b>	<b>1,057</b>	<b>0</b>	<b>1,000</b>	<b>3,800</b>	<b>1,000</b>	_____
<b>*** Total Budget Appropriation</b>	<b>58,143</b>	<b>51,928</b>	<b>114,105</b>	<b>118,932</b>	<b>120,292</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	83,704	40,139	86,844	86,844	87,355	
511112 FICA Cost	6,207	2,929	6,357	6,644	6,683	
511113 State Retirement	5,734	2,750	5,909	6,687	6,726	
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520	11,520	
511130 Workers Compensation	226	120	250	261	263	
<b>* Total Personnel</b>	<b>107,391</b>	<b>51,698</b>	<b>110,880</b>	<b>111,956</b>	<b>112,547</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	0	450	0	
520200 Contracted Services	1,890	1,899	6,800	9,000	5,700	
520400 Advertising & Publicity	0	0	100	100	100	
520702 Technical Currency & Support	0	0	0	8,200	1,754	
520800 Outside Printing	0	0	0	1,000	1,000	
521000 Office Supplies	33	316	500	750	500	
521100 Duplicating	78	104	150	150	150	
521200 Operating Supplies	476	75	750	1,000	750	
524000 Building Insurance	36	27	56	21	21	
524201 General Tort Liability Insurance	430	254	522	560	560	
524202 Surety Bonds - 2	0	0	0	16	16	
525000 Telephone	888	886	3,850	3,850	3,850	
525010 Long Distance Charges	47	40	200	200	0	
525020 Pagers and Cell Phones	280	142	300	300	300	
525030 800 MHz Radio Service Charges - 2	925	494	1,126	1,179	1,179	
525031 800 MHz Maintenance Charges - 2	182	182	182	186	186	
525100 Postage	80	4	100	100	100	
525210 Conference & Meeting Expenses	437	549	650	1,200	650	
525230 Subscriptions, Dues, & Books	50	50	150	150	150	
525300 Utilities - Admin. Bldg.	2,483	556	2,100	1,800	1,104	
525329 Utilities - EMS Operating Center	0	301	500	750	750	
<b>* Total Operating</b>	<b>8,315</b>	<b>5,879</b>	<b>18,036</b>	<b>30,962</b>	<b>18,820</b>	
<b>** Total Personnel &amp; Operating</b>	<b>115,706</b>	<b>57,577</b>	<b>128,916</b>	<b>142,918</b>	<b>131,367</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	89	939	1,000	1,500	1,000	
All Other Equipment	841	0	0			
EOC Wireless for Computer Equipment				4,000	0	
<b>** Total Capital</b>	<b>930</b>	<b>939</b>	<b>1,000</b>	<b>5,500</b>	<b>1,000</b>	
<b>*** Total Budget Appropriation</b>	<b>116,636</b>	<b>58,516</b>	<b>129,916</b>	<b>148,418</b>	<b>132,367</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	185,835	81,383	205,430	231,631	212,721	
510199 Special Overtime	0	111	112	0	0	
510200 Overtime	5,872	5,311	5,312	5,000	5,000	
510300 Part Time - 2 (1.48 - FTE)	30,709	18,337	35,067	35,067	33,707	
511112 FICA Cost	16,091	7,686	18,236	20,403	19,234	
511113 State Retirement	15,236	7,202	16,329	20,536	19,360	
511120 Insurance Fund Contribution - 8	46,080	23,040	46,080	46,080	46,080	
511130 Workers Compensation	3,848	2,440	5,553	6,185	5,278	
511131 SC Unemployment	7,344	0	0	0	0	
<b>* Total Personnel</b>	<b>311,015</b>	<b>145,510</b>	<b>332,119</b>	<b>364,902</b>	<b>341,380</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	3,096	1,548	5,500	5,500	5,500	
520300 Professional Services	1,976	869	3,000	3,000	3,000	
520400 Advertising & Publicity	0	0	1,000	1,000	500	
521000 Office Supplies	772	84	1,250	1,250	1,250	
521100 Duplicating	510	223	1,000	1,000	1,000	
521200 Operating Supplies	25,284	18,508	32,000	50,000	32,000	
521300 Food Supplies	0	0	25	100	100	
521402 Occupational Health Supplies	2,175	0	2,610	1,022	1,022	
522000 Building Repairs & Maintenance	1,112	1,180	2,900	3,500	3,000	
522200 Small Equipment Repairs & Maintenance	506	0	1,000	500	500	
522300 Vehicle Repairs & Maintenance	4,900	2,657	5,600	5,600	5,600	
524000 Building Insurance	199	118	248	260	260	
524100 Vehicle Insurance - 5	2,625	1,325	2,716	2,985	2,985	
524201 General Tort Liability Insurance	821	471	965	1,113	1,035	
524202 Surety Bonds - 10	0	0	0	0	80	
524900 Data Processing Equipment Insurance	11	6	13	13	13	
525000 Telephone	1,456	749	1,700	1,500	1,500	
525010 Long Distance Charges	174	43	500	0	0	
525020 Pagers & Cell Phones	1,202	599	1,240	1,720	1,720	
525030 800MHz Radio Service Charges - 7	3,050	1,526	3,523	3,790	3,790	
525031 800MHz Maintenance Charges - 7	636	636	637	677	677	
525100 Postage	279	131	250	275	275	
525210 Conference & Meeting Expenses	2,327	1,152	5,500	5,500	5,000	
525230 Subscriptions, Dues, & Books	27	0	200	200	200	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
525250 Motor Pool Reimbursement	0	25	0	200	200	
525307 Utilities - Animal Control	18,008	7,822	17,000	17,000	17,000	
525400 Gas, Fuel, & Oil	10,236	6,580	10,000	13,000	13,000	
525600 Uniforms & Clothing	2,870	1,221	3,000	6,200	6,200	
526500 Licenses & Permits	125	0	500	500	500	
538000 Claims & Judgments (Litigation)	250	0	500	500	500	
<b>* Total Operating</b>	<b>84,627</b>	<b>47,473</b>	<b>104,477</b>	<b>128,005</b>	<b>108,507</b>	
<b>** Total Personnel &amp; Operating</b>	<b>395,642</b>	<b>192,983</b>	<b>436,596</b>	<b>492,907</b>	<b>449,887</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
	<b>Capital</b>						
540000	Small Tools & Minor Equipment:	2,769	53	2,500	3,145	2,500	_____
540010	Minor Software	0	0	0	63	63	_____
	All Other Equipment	6,730	8,746	11,775			_____
	(1) 2WD Pickup Truck - Replacement				12,500	12,500	_____
	(2) Slide-In Deluxe Animal Boxes				15,000	15,000	_____
	(5) Personal Computers (F1) /Monitors				4,200	3,965	_____
	(1) Personal Computer (F3)/Monitor				1,200	914	_____
	(1) LaserJet Printer				2,400	1,287	_____
	Carport				5,000	0	_____
	(1) 12 -Unit Animal Recovery Cage				4,000	0	_____
	(1) 800MHz Radio - Replacement				5,350	5,350	_____
	(1) Digital Camera				565	565	_____
	(1) Video Camera				425	425	_____
	<b>** Total Capital</b>	<b>9,499</b>	<b>8,799</b>	<b>14,275</b>	<b>53,848</b>	<b>42,569</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>405,141</b>	<b>201,782</b>	<b>450,871</b>	<b>546,755</b>	<b>492,456</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

New Position

**BUDGET**

Object Expenditure Code	Classification	(1) Animal Control Officer Grade 5	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		25,703		
511112	FICA Cost		1,967		
511113	State Retirement		1,980		
511120	Insurance Fund Contribution - 1		5,760		
511130	Workers Compensation		687		
	<b>* Total Personnel</b>		<b>36,097</b>		
<b>Operating Expenses</b>					
521000	Office Supplies		25		
521100	Duplicating		25		
521200	Operating Supplies		1,000		
521402	Occupational Health Supplies		511		
522300	Vehicle Repairs & Maintenance		1,120		
524100	Vehicle Insurance		597		
524201	General Tort Liability Insurance		79		
525020	Pagers & Cell Phones		108		
525030	800MHz Radio Service Charges		538		
525031	800MHz Radio Maintenance		97		
525400	Gas, Fuel & Oil		2,000		
525600	Uniforms & Clothing		820		
	<b>* Total Operating</b>		<b>6,920</b>		
	<b>** Total Personnel &amp; Operating</b>		<b>43,017</b>		
<b>Capital</b>					
540000	Small Tools & Minor Equipment		475		
	(1) Desk		100		
	(1) 2WD Pickup Truck		12,500		
	(1) Deluxe Animal Box		7,500		
	<b>** Total Capital</b>		<b>20,575</b>		
	<b>*** Total Budget Appropriation</b>		<b>63,592</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

New Position

*BUDGET*

Object Expenditure Code Classification	(1) Shelter Attendant Grade 5	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		22,613	_____	
511112 FICA Cost		1,730	_____	
511113 State Retirement		1,742	_____	
511120 Insurance Fund Contribution - 1		5,760	_____	
511130 Workers Compensation		604	_____	
<b>* Total Personnel</b>		<b>32,449</b>	_____	
<b>Operating Expenses</b>				
521402 Occupational Health Supplies		511	_____	
524201 General Tort Liability Insurance		79	_____	
525600 Uniforms & Clothing		565	_____	
<b>* Total Operating</b>		<b>1,155</b>	_____	
<b>** Total Personnel &amp; Operating</b>		<b>33,604</b>	_____	
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	_____	

\*\*\* Total Budget Appropriation

33,604 \_\_\_\_\_ 0

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

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*BUDGET*

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Object Expenditure Code Classification	Chameleon Animal Services Software	2005-06 Requested	2005-06 Recommend	2005-06 Approved
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**Capital**

Chameleon Animal Services Software

8,000 \_\_\_\_\_

**\*\* Total Capital**

**8,000** \_\_\_\_\_

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

**8,000** \_\_\_\_\_ **0**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 38	507,076	436,302	933,588	933,588	949,404	
510199 Special Overtime	150,108	56,239	123,917	121,917	121,917	
510200 Overtime	0	597	598	598	0	
510300 Part Time - LS (2.83 - FTE)	35,842	20,678	68,752	68,752	68,756	
511112 FICA Cost	50,834	37,585	84,101	84,101	87,216	
511113 State Retirement	46,488	25,696	55,215	55,685	65,675	
511114 Police Retirement	191	14,403	34,139	34,139	30,725	
511120 Insurance Fund Contribution - 38	138,240	109,440	218,880	218,880	218,880	
511130 Workers Compensation	3,870	3,297	3,308	3,380	3,429	
511213 State Retirement - Retiree	275	69	157	0	0	
<b>* Total Personnel</b>	<b>932,924</b>	<b>704,306</b>	<b>1,522,655</b>	<b>1,521,040</b>	<b>1,546,002</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	4,836	2,208	5,000	5,000	4,500	
520200 Contracted Services	456	513	1,500	1,500	1,000	
520207 SLED Terminals Contract	2,299	0	0	0	0	
520246 NCIC Access Fee	1,642	1,947	6,500	6,500	6,500	
520307 Accreditation Services	0	0	0	12,000	12,000	
521000 Office Supplies	1,683	1,259	3,000	3,000	1,000	
521100 Duplicating	1,942	1,698	1,500	3,500	1,500	
521200 Operating Supplies	2,393	1,388	4,000	4,000	1,000	
522200 Small Equipment Repairs & Maintenance	1,112	135	2,500	2,500	1,000	
524000 Building Insurance	705	429	900	1,072	1,072	
524201 General Tort Liability Insurance	422	242	836	912	532	
525202 Surety Bonds - 38	0	0	0	304	304	
524900 Data Processing Insurance	171	101	213	213	213	
525000 Telephone	25	367	1,000	1,000	1,000	
525020 Pagers and Cell Phones	855	492	1,200	1,200	1,200	
525210 Conference & Meetings	1,494	537	2,000	11,200	0	
525230 Subscriptions, Dues, & Books	30	349	480	830	830	
525250 Motor Pool Reimbursement	632	50	1,000	1,000	250	
525300 Utilities - Admin. Bldg.	5,286	6,628	3,900	13,000	13,153	
525332 Utilities - Comm. Tower	5,765	2,992	5,700	5,700	5,700	
525600 Uniforms & Clothing	4,150	3,686	10,000	10,000	5,000	
<b>* Total Operating</b>	<b>35,898</b>	<b>25,021</b>	<b>51,229</b>	<b>84,431</b>	<b>57,754</b>	
<b>** Total Personnel &amp; Operating</b>	<b>968,822</b>	<b>729,327</b>	<b>1,573,884</b>	<b>1,605,471</b>	<b>1,603,756</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	<i><b>BUDGET</b></i>		
				2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	1,461	1,591	5,000	5,000	2,000	_____
540010 Minor Software	1,389	420	7,400	7,400	3,500	_____
All Other Equipment	29,372	3,325	3,325			_____
(42) Wall Lockers				4,500	4,500	_____
<b>** Total Capital</b>	<b>32,222</b>	<b>5,336</b>	<b>15,725</b>	<b>16,900</b>	<b>10,000</b>	_____

<b>*** Total Budget Appropriation</b>	<b>1,001,044</b>	<b>734,663</b>	<b>1,589,609</b>	<b>1,622,371</b>	<b>1,613,756</b>	_____
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COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

New Position

		<i>BUDGET</i>		
		(1) P/T - Administrative Clerk		
		(20 Hrs Week)		
		Grade 4		
Object Expenditure		2005-06	2005-06	2005-06
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
510300	Part Time - 1	10,534	_____	
511112	FICA Cost	806	_____	
511113	State Retirement	812	_____	
511130	Workers Compensation	32	_____	
<b>* Total Personnel</b>		<b>12,184</b>	_____	
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	_____	
<b>** Total Personnel &amp; Operating</b>		<b>12,184</b>	_____	
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	_____	
<b>*** Total Budget Appropriation</b>		<b>12,184</b>	_____	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 114	2,434,925	1,169,305	2,694,964	2,694,964	2,840,454	
510199 Special Overtime	963,929	460,848	883,311	883,311	883,311	
510200 Overtime	18,824	7,465	7,465	7,465	0	
510300 Part Time - L/S (9.94 - FTE)	137,967	90,325	192,876	192,876	192,880	
511112 FICA Cost	261,080	126,883	279,144	289,065	299,623	
511113 State Retirement	239,403	115,358	249,952	276,102	301,582	
511120 Insurance Fund Contribution - 114	656,640	328,320	656,640	656,640	656,640	
511130 Workers Compensation	255,352	155,127	336,786	348,767	361,495	
511131 S.C. Unemployment	3,860	2,127	0	0	0	
511213 State Retirement - Retiree	1,089	921	0	0	0	
<b>* Total Personnel</b>	<b>4,973,069</b>	<b>2,456,679</b>	<b>5,301,138</b>	<b>5,349,190</b>	<b>5,535,985</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	9,567	2,927	8,000	10,000	10,000	
520201 Physical Fitness Program	0	1,020	7,000	7,000	7,000	
520202 Medical Service Contract	19,800	9,900	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	6,437	4,932	8,000	10,000	10,000	
520900 Rescue Squad Services	60,000	30,000	60,000	60,000	60,000	
521000 Office Supplies	611	662	900	900	900	
521100 Duplicating	4,154	2,825	4,000	5,650	5,000	
521200 Operating Supplies	6,709	4,907	9,799	10,000	9,500	
521400 Health Supplies	129,388	75,068	142,000	145,000	142,000	
522000 Building Repairs & Maintenance	0	0	0	2,500	1,000	
522200 Small Equipment Repairs & Maintenance	5,411	5,288	9,500	9,500	9,500	
522300 Vehicle Repairs & Maintenance	74,468	39,173	71,500	80,000	80,000	
523100 Building Rental	1,500	750	1,500	1,500	1,500	
523200 Equipment Rental	1,779	1,064	2,500	2,500	2,500	
524000 Building Insurance	241	143	840	928	928	
524100 Vehicle Insurance - 23	12,075	6,095	12,495	13,731	13,731	
524101 Comprehensive Insurance - 19	7,272	4,655	8,507	10,239	10,239	
524200 Professional Liability Insurance	6,653	3,944	6,986	8,667	8,667	
524201 General Tort Liability Insurance	6,972	4,203	8,617	9,485	9,485	
524202 Surety Bonds - 114	0	0	0	912	912	
524800 Ambulance Equipment Insurance - 14	4,273	2,530	6,370	6,370	6,370	
525000 Telephone	7,684	3,901	9,100	9,100	9,100	
525004 WAN Service Charges	0	569	1,200	1,200	1,200	
525010 Long Distance Charges	1,190	413	2,100	2,100	0	
525020 Pagers and Cell Phones	8,553	4,397	9,000	10,300	10,300	
525030 800 MHz Radio Service Charges - 59	26,624	14,290	29,822	30,790	30,790	
525031 800 MHz Maintenance Charges - 59	5,090	5,363	5,364	5,378	5,378	
525100 Postage	576	308	675	1,200	1,000	
525110 Other Parcel Delivery	109	188	500	500	500	
525210 Conference & Meeting Expenses	25,783	32,933	46,900	41,650	41,650	
525230 Subscriptions, Dues, & Books	229	442	805	3,250	3,250	
525250 Motor Pool Reimbursement	0	87	200	500	500	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Expenditure Code Classification		2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	<i>BUDGET</i>	
					2005-06 Requested	2005-06 Recommend
Con't:						
525300	Utilities - Admin. Bldg.	2,366	200	1,750	750	396
525305	Utilities - Harbison Complex	0	0	100	0	0
525312	Utilities - Mag. Dist. 3 - B/L	1,008	521	925	1,035	1,035
525329	Utilities - EMS Operating Center	147	1,631	6,000	7,500	7,500
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	505	275	600	600	600
525400	Gas, Fuel, & Oil	93,040	63,117	100,000	118,000	130,000
525500	Laundry & Linen Service	10,332	2,750	17,000	10,000	10,000
525600	Uniforms & Clothing	52,351	29,584	55,000	58,820	55,000
525700	Service Awards	383	100	450	1,850	1,850
526500	Licenses & Permits	275	125	300	300	300
527020	Volunteer Subsistence	21,710	12,870	30,000	30,000	30,000
535000	Storm Disaster & Relief	0	0	0	500	0
538000	Claims & Judgements	0	0	0	1,000	0
<b>* Total Operating</b>		<b>615,265</b>	<b>374,150</b>	<b>707,305</b>	<b>752,205</b>	<b>750,581</b>
<b>** Total Personnel &amp; Operating</b>		<b>5,588,334</b>	<b>2,830,829</b>	<b>6,008,443</b>	<b>6,101,395</b>	<b>6,286,566</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment:	4,814	1,446	9,897	8,000	7,500
540010	Minor Software	37	0	1,000	1,000	500
	All Other Equipment	318,878	42,722	397,302		
	(1) Laser Printer - Repl				1,000	497
	(1) Personal Computer (F1) w/Monitor				814	814
	Biomedical Accessories				2,000	2,000
	Equipment Bags				1,500	1,500
	(3) Stretcher (Model 35-A) - Repl				6,000	6,000
	Spinal & Extremity Immobilization Devices				10,000	10,000
	Airway Instruments - Repl				3,000	3,000
	Automatic External Defibrillator Access.				1,500	1,500
	800 MHz Batteries - Repl				5,000	5,000
	Rescue Equipment				2,000	2,000
	(2) Stair Chairs				1,400	1,400
	Personal Protection Kits				7,500	0
	(100) Extrinsic Gear				8,000	0
	(4) EMS Units Remounts				280,000	0
	(2) EMS Units Remounts				0	140,000
	(1) Minitor Alert Pagers				1,500	500
<b>** Total Capital</b>		<b>323,729</b>	<b>44,168</b>	<b>408,199</b>	<b>340,214</b>	<b>182,211</b>
<b>*** Total Budget Appropriation</b>		<b>5,912,063</b>	<b>2,874,997</b>	<b>6,416,642</b>	<b>6,441,609</b>	<b>6,468,777</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Automated Time Records	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Capital</b>				
(11) Badge Clocks		15,400	_____	
Maintenance/Training/Programming/Installation		2,000	_____	
Custom Report Capabilities		850	_____	
Software		2,700	_____	
Bar Code Labels		50	_____	
<b>** Total Capital</b>		<b>21,000</b>	_____	

\*\*\* Total Budget Appropriation

21,000 \_\_\_\_\_ 0

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

Fund: 1000  
Division: Public Safety  
Organization: 131400 - Emergency Medical Services **Automated Patient Care Reporting**

		<i>BUDGET</i>		
		<b>1 - P/T Program Analyst</b>		
		<b>(20 Hrs Week)</b>		
		<b>Grade 16</b>		
Object Expenditure		2005-06	2005-06	2005-06
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
510300	Part Time - 1	19,803	_____	
511112	FICA Cost	1,515	_____	
511112	State Retirement	1,598	_____	
511130	Workers Compensation	60	_____	
<b>* Total Personnel</b>		<b>22,976</b>	_____	
<b>Operating Expenses</b>				
524201	General Tort Liability Insurance	24	_____	
524900	Data Processing Insurance	500	_____	
<b>* Total Operating</b>		<b>524</b>	_____	
<b>**Total Personnel &amp; Operating</b>		<b>23,500</b>	_____	
<b>Capital</b>				
	Computer Hardware	13,100	_____	
	Software	4,500	_____	
<b>** Total Capital</b>		<b>17,600</b>	_____	

NOTE: THE CAPITAL ITEMS COULD BE PURCHASE UNDER THE DHEC GRANT-IN -AID. WANT KNOWN UNTIL AUGUST OR SEPTEMBER 05.

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

**41,100** \_\_\_\_\_ **0**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 102	2,895,449	1,432,327	3,192,369	3,240,676	3,390,965	
510199 Special Overtime	119,201	59,230	109,160	109,160	109,160	
510200 Overtime	153	15	40	40	0	
510300 Part Time - L/S (3.29 - FTE)	26,057	16,055	87,816	87,816	87,820	
511112 FICA Cost	220,062	109,311	240,724	244,419	274,478	
511113 State Retirement	152	283	469	0	0	
511114 Police Retirement	321,179	158,122	338,047	343,216	383,910	
511120 Insurance Fund Contribution - 102	540,000	276,480	552,960	587,520	587,520	
511130 Workers Compensation	127,029	87,332	178,963	181,711	197,842	
511213 SCRS - Retiree	0	0	2,885	0	0	
511214 PORS - Retiree	2,881	1,370	0	0	0	
516130 Workers Compensation - Non Employees	22,813	13,709	27,399	27,399	28,198	
<b>* Total Personnel</b>	<b>4,274,976</b>	<b>2,154,234</b>	<b>4,730,832</b>	<b>4,821,957</b>	<b>5,059,893</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	24,426	8,871	39,350	36,850	36,850	
520200 Contracted Services	2,034	1,494	2,450	2,450	2,450	
520201 Phys. Fitness Prog. (OSHA Reg.1990)	41,028	19,401	43,000	60,000	60,000	
520209 Driver History Screening	3,030	555	3,500	3,500	3,500	
520230 Pest Control	1,915	1,340	2,600	2,600	2,600	
520302 Drug Testing	0	0	200	200	200	
520304 Fire Protection Services	81,187	42,693	85,387	85,387	85,387	
520500 Legal Services	1,179	0	500	1,000	1,000	
521000 Office Supplies	3,650	2,032	3,650	5,000	5,000	
521100 Duplicating	2,026	982	2,500	2,500	2,500	
521200 Operating Supplies	29,842	16,785	26,000	26,000	26,000	
521202 Fire Prevention Supplies	478	1,361	1,500	3,000	3,000	
521203 Fire Investigation Team Supplies	405	0	1,000	1,000	1,000	
521204 Foam	14,994	0	16,000	16,000	16,000	
521205 Hazardous Materials Supplies	3,746	1,258	5,000	5,000	5,000	
521401 Infectious Disease Control Supplies	324	150	4,500	14,000	14,000	
522000 Building Repairs & Maintenance	22,850	19,157	31,000	35,000	35,000	
522200 Small Equipment Repairs & Maintenance	24,090	16,852	28,000	33,000	33,000	
522300 Vehicle Repairs & Maintenance	150,156	74,444	150,000	150,000	150,000	
522600 Water Site Maintenance	0	0	1,000	1,000	1,000	
524000 Building Insurance	9,760	5,943	12,480	12,837	12,837	
524100 Vehicle Insurance - 104	55,380	27,560	56,498	63,879	63,879	
524101 Comprehensive Insurance - 65	22,648	12,077	24,745	24,745	24,745	
524200 Professional Liability Insurance	722	428	855	855	855	
524201 General Tort Liability Insurance	5,561	3,298	6,760	7,492	7,492	
524202 Surety Bonds - 102	0	0	0	826	816	
524300 Volunteer Fireman Disability Insurance	5,384	4,296	4,296	4,296	4,296	
525000 Telephone	20,077	8,818	21,000	21,000	21,000	
525004 WAN Service Charges	16,757	8,870	17,780	17,780	17,780	
525010 Long Distance Charges	1,944	774	2,200	2,200	2,200	
525020 Pagers and Cell Phones	5,530	2,795	5,200	5,500	5,500	
525030 800 MHz Radio Service Charges - 174	75,264	37,686	87,424	92,108	92,108	
525031 800 MHz Contracted Maintenance - 174	15,725	15,817	15,817	16,133	16,133	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: Public Safety

Organization: 131500 - County Fire Service

Object Expenditure Code Classification		<i>BUDGET</i>				
		2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend
Con't Operating Expenditures:						
525100	Postage	609	197	800	800	800
525110	Other Parcel Delivery Services	102	171	500	500	500
525210	Conference & Meeting Expenses	17,049	8,374	24,000	24,000	24,000
525230	Subscriptions, Dues, & Books	997	841	1,300	1,300	1,300
525240	Personal Mileage Reimbursement	0	0	300	300	300
525250	Motor Pool Reimbursement	776	1,023	1,000	2,000	2,000
525300	Utilities - Admin. Bldg.	3,390	2,084	3,000	3,000	4,134
525333	Utilities - Boiling Springs	4,277	1,753	4,158	4,158	4,158
525334	Utilities - Chapin	7,807	3,774	7,400	7,600	7,969
525335	Utilities - Edmund	4,867	3,183	5,300	5,600	5,600
525336	Utilities - Fairview	4,743	2,577	4,500	5,100	5,100
525337	Utilities - Gilbert	5,336	3,104	5,500	6,000	6,000
525339	Utilities - Hollow Creek	7,443	3,614	7,000	7,000	7,372
525340	Utilities - Gaston	4,336	2,136	4,800	4,800	4,800
525341	Utilities - Lake Murray	6,272	3,300	6,200	6,400	6,731
525342	Utilities - Lexington	19,928	8,933	19,500	19,500	19,500
525343	Utilities - Mack Edisto	3,357	1,799	3,575	3,575	3,575
525344	Utilities - Oak Grove	17,549	8,557	16,505	16,505	17,457
525345	Utilities - Pelion	5,339	2,710	4,568	4,800	5,529
525346	Utilities - Round Hill	5,207	2,556	6,000	6,000	6,000
525347	Utilities - Sandy Run	4,414	2,133	4,300	4,300	4,300
525348	Utilities - South Congaree	17,782	7,661	16,752	16,752	16,752
525349	Utilities - Swansea	5,861	2,498	5,800	5,800	5,800
525368	Utilities - Pine Grove	6,596	3,211	5,417	5,417	6,550
525369	Utilities - Amicks Ferry	3,472	1,501	3,603	3,603	3,603
525373	Utilities - Cross Roads (FS 23)	3,680	1,693	3,800	3,800	3,800
525374	Utilities - Red Bank	4,602	2,517	5,321	5,321	5,321
525379	Utilities - Training Facility	7,120	4,806	6,000	9,000	9,000
525382	Utilities - Samaria	4,537	2,127	4,800	4,800	4,800
525400	Gas, Fuel, & Oil	67,090	40,380	57,000	82,000	82,000
525500	Laundry and Linen	4,520	2,194	4,200	4,200	4,200
525600	Uniforms & Clothing	41,574	35,821	49,738	55,000	55,000
525700	Employee Service Awards	4,831	0	11,500	11,500	11,500
525720	Employee Incentive Payments	0	0	25,000	25,000	25,000
526500	Licenses & Permits	403	400	600	600	600
527020	Volunteer Subsistence	399,952	195,411	400,000	400,000	400,000
535000	Storm Disaster & Relief	0	0	500	500	500
538000	Claims & Judgments	185	0	1,000	1,000	1,000
<b>* Total Operating</b>		<b>1,338,115</b>	<b>698,776</b>	<b>1,433,429</b>	<b>1,520,669</b>	<b>1,525,679</b>
<b>** Total Personnel &amp; Operating</b>		<b>5,613,091</b>	<b>2,853,010</b>	<b>6,164,261</b>	<b>6,342,626</b>	<b>6,585,572</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	<i><b>BUDGET</b></i>		
				2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	1,568	1,071	1,110	2,100	2,100	
540010 Minor Software	0	0	525	525	525	
540020 Fire Hose	0	29,926	57,000	15,000	15,000	
540021 Fire Ground & Special Equipment	10,372	15,878	49,629	45,000	45,000	
540022 Personal Protective Equipment	47,883	0	50,400	54,000	54,000	
540023 Air Packs & Air Cylinders	34,990	0	0	0	0	
540024 Haz-Mat Equipment	4,199	0	4,410	0	0	
All Other Equipment	520,554	712,739	2,625,302			
(250) Air Pack (MSA) System - Repl - (Fund 20% Grant Match = \$175,000)				875,000	0	
(65) Monitor/Receiver - Repl				31,500	31,500	
(50) Air Cylinders - Repl				37,500	37,500	
(1) Pumper - Repl				300,000	300,000	
(2) Service Trucks - Repl				110,250	110,250	
(13) Portable Radios				19,800	19,800	
(2) Class "A" Foam System				16,000	16,000	
(2) Training Manikin				1,600	1,600	
(1) Emergency Generator - S. Congaree Fire Station				25,000	25,000	
(1) Hose Test Machine				2,300	2,300	
Software & Server Upgrade				13,000	13,000	
Shoreline Connections				8,750	8,750	
Rapid Intervention Team Bags & Equipment				25,000	25,000	
Parking Lot Repair - Hollow Creek				2,000	2,000	
Parking Lot Repair - Gaston				5,000	5,000	
Parking Lot Repair - Lake Murray				2,000	2,000	
Parking Lot Repair - Oak Grove				2,000	2,000	
Parking Lot Repair - South Congaree				4,000	4,000	
<b>** Total Capital</b>	<b>619,566</b>	<b>759,614</b>	<b>2,788,376</b>	<b>1,597,325</b>	<b>722,325</b>	

**\*\*\* Total Budget Appropriation**      **6,232,657**    **3,612,624**    **8,952,637**    **7,939,951**    **7,307,897**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: Public Safety

Organization: 131599 - Fire Service Non-Departmental Costs

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	7,222	8,004	10,135	_____
511114 Police Retirement - Sal. Adjustment	0	0	5,400	11,195	14,175	_____
511130 Workers Compensation	0	0	5,369	5,950	7,534	_____
519901 Wage & Salary Adjustment	0	0	153,162	104,622	132,481	_____
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>171,153</b>	<b>129,771</b>	<b>164,325</b>	_____
<b>Operating Expenses</b>						
525400 Gas, Fuel, & Oil	0	0	40,000	40,000	40,000	_____
529903 Contingency	0	0	39,627	0	95,458	_____
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>79,627</b>	<b>40,000</b>	<b>135,458</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>250,780</b>	<b>169,771</b>	<b>299,783</b>	_____
<b>Transfer To Other Funds:</b>						
812474 Multi Anti-Terrorism Grant	0	0	0	0	0	_____
812478 Operations & Firefighter Safety Grant	0	0	0	0	199,504	_____
<b>Residual Equity transfers:</b>						
834600 R.E.T. - Fire Station / Service Ctr. Const.	0	0	0	0	0	_____
<b>**Total Transfers To Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,504</b>	_____
<b>Capital</b>						
549904 Capital Contingency	0	0	699,116	0	0	_____
Other Capital Contributions	361,760	5,557	13,617			_____
<b>** Total Capital</b>	<b>361,760</b>	<b>5,557</b>	<b>712,733</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>361,760</b>	<b>5,557</b>	<b>963,513</b>	<b>169,771</b>	<b>499,287</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 14	423,464	195,292	438,787	470,869	470,869	
510101 State Supplement	1,388	643	1,377	1,370	1,370	
510200 Overtime	18,547	4,748	18,000	6,000	6,000	
510300 Part Time - 2 (1.26 - FTE)	9,805	2,565	17,060	21,068	21,068	
511112 FICA Cost	32,796	14,736	35,106	38,197	38,197	
511113 State Retirement	25,750	10,615	24,727	38,447	38,447	
511120 Insurance Fund Contribution - 14	74,880	37,440	74,880	80,640	80,640	
511130 Workers Compensation	1,224	609	1,327	1,484	1,484	
511131 S.C. Unemployment	88	0	0	0	0	
511213 State Retirement - Retiree	4,595	3,132	6,707	0	0	
<b>* Total Personnel</b>	<b>592,537</b>	<b>269,780</b>	<b>617,971</b>	<b>658,075</b>	<b>658,075</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	200	428	428	416	416	
520200 Contracted Services	0	0	1,000	0	0	
520300 Professional Services	20	12,000	12,000	0	0	
520702 Technical Currency & Support	3,250	3,250	3,250	3,250	3,250	
521000 Office Supplies	11,472	4,771	13,988	18,863	16,000	
521100 Duplicating	18,084	11,731	24,000	24,000	24,000	
521200 Operating Supplies	1,089	466	2,074	2,500	2,100	
521400 Health Supplies	480	410	500	500	500	
522200 Small Equipment Repairs & Maint.	0	544	2,000	2,000	2,000	
523200 Equipment Rental	5,400	2,700	5,400	0	0	
524000 Building Insurance	1,531	923	1,938	1,810	1,810	
524201 General Tort Liability Insurance	680	389	798	824	857	
524202 Surety Bonds - 15	0	0	460	144	120	
525000 Telephone	7,942	3,188	7,900	6,059	6,059	
525010 Long Distance Charges	1,242	620	2,200	540	0	
525020 Pagers and Cell Phones	895	367	660	3,825	3,825	
525090 Other Communication Charges	753	344	1,200	0	0	
525100 Postage	12,619	6,218	21,600	21,600	21,600	
525210 Conference & Meeting Expenses	5,522	665	5,500	3,500	3,500	
525230 Subscriptions, Dues, & Books	1,069	246	1,795	2,044	2,044	
525240 Personal Mileage Reimbursement	237	0	400	200	200	
525250 Motor Pool Reimbursement	4	0	200	200	200	
525301 Utilities - Courthouse	15,378	0	0	0	0	
525389 Utilities - Judicial Center	14,710	16,189	31,000	32,891	32,891	
525700 Employee Service Awards	0	104	200	200	200	
527010 Jury Pay & Expenses	113,624	48,187	200,000	259,000	200,000	
<b>* Total Operating</b>	<b>216,201</b>	<b>113,740</b>	<b>340,491</b>	<b>384,366</b>	<b>321,572</b>	
<b>** Total Personnel &amp; Operating</b>	<b>808,738</b>	<b>383,520</b>	<b>958,462</b>	<b>1,042,441</b>	<b>979,647</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	837	598	1,234	2,584	2,584	_____
540010 Minor Software	3,056	0	315	777	479	_____
All Other Equipment	7,788	1,108	2,887			_____
(4) Laptops				8,800	0	_____
(2) Laptops				0	3,778	_____
(2) Date/Stamp Machines				1,470	1,470	_____
(3) Electric Seals				1,491	1,491	_____
<b>** Total Capital</b>	<b>11,681</b>	<b>1,706</b>	<b>4,436</b>	<b>15,122</b>	<b>9,802</b>	_____

<b>*** Total Budget Appropriation</b>	<b>820,419</b>	<b>385,226</b>	<b>962,898</b>	<b>1,057,563</b>	<b>989,449</b>	_____
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COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 141100 - Clerk of Court

**Administration  
New Position**

Object Expenditure Code Classification		(1) Accounting Assistant Grade 6	<i>BUDGET</i>		
			2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		25,703	_____	
511112	FICA Cost		1,966	_____	
511113	State Retirement		1,979	_____	
511120	Insurance Fund Contribution - 1		5,760	_____	
511130	Workers Compensation		85	_____	
	<b>* Total Personnel</b>		<b>35,493</b>	_____	
<b>Operating Expenses</b>					
521000	Office Supplies		200	_____	
524201	General Tort Liability Insurance		20	_____	
525000	Telephone		317	_____	
	<b>* Total Operating</b>		<b>537</b>	_____	
	<b>** Total Personnel &amp; Operating</b>		<b>36,030</b>	_____	
<b>Capital</b>					
540000	Small Tools & Minor Equipment		150	_____	
540010	Minor Software		323	_____	
	<b>** Total Capital</b>		<b>473</b>	_____	

\*\*\* Total Budget Appropriation

36,503 \_\_\_\_\_ 0

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

**New Position  
Common Pleas**

		<i>BUDGET</i>		
Object Expenditure Code Classification	(1) Clerical Assistant Grade 4	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	21,068	_____	_____
511112	FICA Cost	1,612	_____	_____
511113	State Retirement	1,622	_____	_____
511120	Insurance Fund Contribution - 1	5,760	_____	_____
511130	Workers Compensation	70	_____	_____
	<b>* Total Personnel</b>	<b>30,132</b>	_____	_____
<b>Operating Expenses</b>				
521000	Office Supplies	200	_____	_____
524201	General Tort Liability Insurance	20	_____	_____
525000	Telephone	317	_____	_____
	<b>* Total Operating</b>	<b>537</b>	_____	_____
	<b>** Total Personnel &amp; Operating</b>	<b>30,669</b>	_____	_____
<b>Capital</b>				
540000	Small Tools & Minor Equipment	150	_____	_____
540010	Minor Software	323	_____	_____
	<b>** Total Capital</b>	<b>473</b>	_____	_____

\*\*\* Total Budget Appropriation

31,142 \_\_\_\_\_ **0**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

New Position  
Common Pleas

		<i>BUDGET</i>		
		(1) P/T Clerical Assistant I		
		(20 Hrs Week)		
		Grade 4		
Object Expenditure		2005-06	2005-06	2005-06
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
510300	Part Time - 1	10,534	_____	
511112	FICA Cost	806	_____	
511113	State Retirement	811	_____	
511130	Workers Compensation	35	_____	
	<b>* Total Personnel</b>	<b>12,186</b>	_____	
<b>Operating Expenses</b>				
521000	Office Supplies	200	_____	
524201	General Tort Liability Insurance	20	_____	
525000	Telephone	317	_____	
	<b>* Total Operating</b>	<b>537</b>	_____	
	<b>** Total Personnel &amp; Operating</b>	<b>12,723</b>	_____	
<b>Capital</b>				
540000	Small Tools & Minor Equipment	150	_____	
540010	Minor Software	323	_____	
	<b>** Total Capital</b>	<b>473</b>	_____	

\*\*\* Total Budget Appropriation

13,196 \_\_\_\_\_ 0

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

New Position

*BUDGET*

Object Expenditure		Senior Accounting Assistant	2005-06	2005-06	2005-06
Code	Classification	Grade 12	Requested	Recommend	Approved
<b>Transfer Position from Fd 2410 (1) Delinquent Account Manager Change Job Title to</b>					
<b>Senior Accounting Assistant Grade 12</b>					
<b>Personnel</b>					
510100	Salaries & Wages - 1		36,610	_____	
511112	FICA Cost		2,801	_____	
511113	State Retirement		2,819	_____	
511120	Insurance Fund Contribution - 1		5,760	_____	
511130	Workers Compensation		110	_____	
<b>* Total Personnel</b>			<b>48,100</b>	_____	
<b>Operating Expenses</b>					
524201	General Tort Liability Insurance		20	_____	
<b>* Total Operating</b>			<b>20</b>	_____	
<b>** Total Personnel &amp; Operating</b>			<b>48,120</b>	_____	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	_____	

\*\*\* Total Budget Appropriation

48,120 \_\_\_\_\_ 0



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	202,058	94,060	217,803	215,688	219,996	
510200 Overtime	8,261	1,000	10,000	5,000	5,000	
511112 FICA Cost	15,164	6,993	16,805	16,883	17,212	
511113 State Retirement	14,407	6,512	15,047	16,993	17,325	
511120 Insurance Fund Contribution - 8	46,080	23,040	46,080	46,080	46,080	
511130 Workers Compensation	568	285	631	649	662	
511131 S.C. Unemployment	2,850	2,280	0	0	0	
<b>* Total Personnel</b>	<b>289,388</b>	<b>134,170</b>	<b>306,366</b>	<b>301,293</b>	<b>306,275</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	2,168	2,302	2,307	2,768	2,768	
520200 Contracted Services	0	0	950	0	0	
520300 Professional Services	35	0	650	0	0	
521000 Office Supplies	5,618	3,129	6,800	10,325	7,800	
521100 Duplicating	2,962	2,363	4,500	5,400	5,000	
521200 Operating Supplies	7,622	212	9,834	15,103	11,000	
522200 Small Equipment Repairs & Maintenance	886	481	1,728	1,728	1,728	
523100 Building Rental	1,051	0	1,548	0	0	
524000 Building Insurance	898	641	1,345	1,256	1,256	
524201 General Tort Liability Insurance	191	113	232	312	249	
524202 Surety Bonds - 8	0	0	0	0	64	
524900 Data Processing Equipment Insurance	180	107	175	226	226	
525000 Telephone	5,657	3,030	5,800	6,284	6,284	
525010 Long Distance Charges	813	486	1,200	600	600	
525020 Pagers & Cell Phones	0	0	0	570	570	
525090 Other Communication Charges	632	397	950	0	0	
525100 Postage	46,018	21,495	55,000	72,000	60,000	
525210 Conference & Meeting Expense	0	0	3,100	1,100	1,100	
525230 Subscriptions, Dues & Books	101	340	644	810	810	
525301 Utilities - Courthouse	4,359	0	0	0	0	
525389 Utilities - Judicial Center	10,211	11,242	7,500	23,609	23,609	
<b>* Total Operating</b>	<b>89,402</b>	<b>46,338</b>	<b>104,263</b>	<b>142,091</b>	<b>123,064</b>	
<b>** Total Personnel &amp; Operating</b>	<b>378,790</b>	<b>180,508</b>	<b>410,629</b>	<b>443,384</b>	<b>429,339</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	681	0	0	0	0	
540010 Minor Software	2,402	0	315	881	881	
All Other Equipment	3,706	1,551	1,876			
(3) Laptops				6,600	5,667	
(1) Copier				2,527	0	
<b>** Total Capital</b>	<b>6,789</b>	<b>1,551</b>	<b>2,191</b>	<b>10,008</b>	<b>6,548</b>	
<b>*** Total Budget Appropriation</b>	<b>385,579</b>	<b>182,059</b>	<b>412,820</b>	<b>453,392</b>	<b>435,887</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

New Position

		<i>BUDGET</i>		
		<b>Transfer Position from Fd 2410</b>		
		<b>(1) Wage Withholding Clerk</b>		
		<b>Grade 5</b>		
Object Expenditure Code Classification		2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	24,418	_____	_____
511112	FICA Cost	1,868	_____	_____
511113	State Retirement	1,880	_____	_____
511120	Insurance Fund Contribution - 1	5,760	_____	_____
511130	Workers Compensation	73	_____	_____
	<b>* Total Personnel</b>	<b>33,999</b>	_____	_____
<b>Operating Expenses</b>				
524201	General Tort Liability Insurance	20	_____	_____
	<b>* Total Operating</b>	<b>20</b>	_____	_____
	<b>** Total Personnel &amp; Operating</b>	<b>34,019</b>	_____	_____
<b>Capital</b>				
	<b>** Total Capital</b>	<b>0</b>	_____	_____

\*\*\* Total Budget Appropriation

**34,019** \_\_\_\_\_ **0**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

New Position

*BUDGET*

Object Expenditure		Transfer Position from Fd 2410	2005-06	2005-06	2005-06
Code	Classification	(1) DSS Clerk Change Job Title to Intake Clerk Grade 4	Requested	Recommend	Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		22,754	_____	
511112	FICA Cost		1,741	_____	
511113	State Retirement		1,752	_____	
511120	Insurance Fund Contribution - 1		5,760	_____	
511130	Workers Compensation		68	_____	
<b>* Total Personnel</b>			<b>32,075</b>	_____	
<b>Operating Expenses</b>					
524201	General Tort Liability Insurance		20	_____	
<b>* Total Operating</b>			<b>20</b>	_____	
<b>** Total Personnel &amp; Operating</b>			<b>32,095</b>	_____	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	_____	

\*\*\* Total Budget Appropriation

32,095 \_\_\_\_\_

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

New Position

		<i>BUDGET</i>		
		<b>Transfer Position from Fd 2410</b>		
Object Expenditure Code Classification	(1) Records Clerk Grade 4	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	21,109	_____	
511112	FICA Cost	1,615	_____	
511113	State Retirement	1,625	_____	
511120	Insurance Fund Contribution - 1	5,760	_____	
511130	Workers Compensation	64	_____	
	<b>* Total Personnel</b>	<b>30,173</b>	_____	
<b>Operating Expenses</b>				
524201	General Tort Liability Insurance	20	_____	
	<b>* Total Operating</b>	<b>20</b>	_____	
	<b>** Total Personnel &amp; Operating</b>	<b>30,193</b>	_____	
<b>Capital</b>				
	<b>** Total Capital</b>	<b>0</b>	_____	

\*\*\* Total Budget Appropriation

30,193 \_\_\_\_\_ 0

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 141101 - Family Court

New Position

		<i>BUDGET</i>		
Object Expenditure Code Classification	(1) Delinquent Account Clerk Estimated Grade 8	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	27,248	_____	
511112	FICA Cost	2,084	_____	
511113	State Retirement	2,098	_____	
511120	Insurance Fund Contribution - 1	5,760	_____	
511130	Workers Compensation	81	_____	
	<b>* Total Personnel</b>	<b>37,271</b>	_____	
<b>Operating Expenses</b>				
524201	General Tort Liability Insurance	20	_____	
	<b>* Total Operating</b>	<b>20</b>	_____	
	<b>** Total Personnel &amp; Operating</b>	<b>37,291</b>	_____	
<b>Capital</b>				
	<b>** Total Capital</b>	<b>0</b>	_____	

\*\*\* Total Budget Appropriation

37,291 \_\_\_\_\_ 0

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 29.72	971,904	479,148	1,236,368	1,392,164	1,335,470	
510200 Overtime	5,037	2,554	10,000	12,025	12,025	
511112 FICA Cost	72,432	35,874	95,347	107,328	103,083	
511113 State Retirement	58,653	28,949	76,827	97,600	94,499	
511114 Police Retirement	7,969	4,013	8,951	13,935	12,865	
511120 Insurance Fund Contribution - 30	125,093	86,396	178,080	172,800	172,800	
511130 Workers Compensation	4,808	2,918	7,194	7,736	4,795	
511213 State Retirement - Retiree	0	82	0	0	0	
511214 Police Retirement - Retiree	4,944	2,182	4,681	0	0	
<b>* Total Personnel</b>	<b>1,250,840</b>	<b>642,116</b>	<b>1,617,448</b>	<b>1,803,588</b>	<b>1,735,537</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	2,415	45,815	45,815	45,914	0	
520200 Contracted Services	9,257	15,194	33,535	32,600	32,600	
520207 SLED Terminals	3,027	0	0	0	0	
520500 Legal Services	16,758	7,591	30,000	30,000	30,000	
520702 Technical Currency & Support	0	0	0	0	45,914	
520800 Outside Printing	0	1,180	1,181	5,000	5,000	
521000 Office Supplies	15,758	9,843	19,785	19,800	19,800	
521100 Duplicating	10,201	5,885	13,200	14,000	13,500	
521200 Operating Supplies	0	12	1,950	1,000	1,000	
521206 Training Supplies	300	0	300	600	600	
522200 Small Equipment Repairs & Maint.	678	185	900	1,000	1,000	
522300 Vehicle Repairs & Maintenance	4,445	1,919	11,500	11,500	11,500	
523100 Building Rental	1,124	1,200	1,200	1,200	1,200	
523200 Equipment Rental (Vehicle)	2,032	0	0	0	0	
524000 Building Insurance	1,983	1,374	1,509	2,741	2,741	
524100 Vehicle Insurance - 8	4,200	2,120	4,344	5,373	5,373	
524101 Comprehensive Insurance - 1	267	173	200	350	350	
524201 General Tort Liability Insurance	822	447	1,523	1,003	1,003	
524202 Surety Bonds - 240	0	0	0	0	240	
524203 Handgun Permits	50	0	100	100	100	
524900 Data Processing Equipment Insurance	180	107	146	225	225	
525000 Telephone	17,132	9,890	19,255	23,000	23,000	
525010 Long Distance Charges	2,070	1,389	2,500	2,900	0	
525020 Pagers and Cell Phones	7,437	3,656	8,875	9,500	9,500	
525030 800 MHz Radio Service Chargers - 6	862	1,419	2,999	3,409	3,409	
525031 800 MHz Radio Maintenance Charges - 6	182	545	546	556	556	
525100 Postage	15,990	19,971	18,940	36,000	25,000	
525110 Other Parcel Delivery Service	20	25	60	60	60	
525210 Conference & Meeting Expenses	17,842	18,655	27,400	28,900	28,900	
525230 Subscriptions, Dues, & Books	15,654	7,085	19,100	19,100	19,100	
525240 Personal Mileage Reimbursement	76	0	250	250	250	
525250 Motor Pool Reimbursement	628	171	1,200	1,300	1,300	
525301 Utilities - Courthouse	1,652	0	0	0	0	
525303 Utilities - Solicitor's Annex	13,331	0	0	0	0	
525389 Utilities - Judicial Center	21,984	24,527	30,000	50,000	50,000	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2002-03 Expenditure	2003-04 Expend. (Dec)	2003-04 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
525400 Gas, Fuel, & Oil	7,948	4,359	9,200	10,917	10,917	
525600 Uniforms & Clothing	70	0	250	600	600	
525700 Employee Service Awards	0	35	150	150	150	
<b>* Total Operating</b>	<b>196,375</b>	<b>184,772</b>	<b>307,913</b>	<b>359,048</b>	<b>344,888</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,447,215</b>	<b>826,888</b>	<b>1,925,361</b>	<b>2,162,636</b>	<b>2,080,425</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	1,114	1,722	1,783	550	550	
540010 Minor Software	234	0	620	1,687	1,687	
All Other Equipment	38,599	34,919	53,775			
(40) Microsoft Exchange Client Licenses				19,990	1,990	
(4) Personal Computers (F2)				2,940	0	
(1) Laptop Computer (F7)				2,240	2,240	
(1) Laptop Computer				3,400	0	
(1) LCD Projector				3,675	1,829	
(1) LaserJet Printer				2,568	0	
(1) 27" TV/VCR/DVD Combo				575	575	
(1) Digital Camera & Memory Card				636	636	
(7) 19" Monitors				1,426	0	
(4) 17" Monitors				0	456	
(2) Shredders				4,000	4,000	
(2) Handheld Personal Computers				1,170	0	
<b>** Total Capital</b>	<b>39,947</b>	<b>36,641</b>	<b>56,178</b>	<b>44,857</b>	<b>13,963</b>	
<b>Total Solicitor's Budget</b>						
General Fund - 1000	2,094,388					
Grant Match:						
Tk Force Narc. Enf. - 2436	20,187					
Gen Session Case Mgmt - 2468	13,255					
Vict Witness Prog. - 2500	24,000					
<b>Total</b>	<b>2,151,830</b>					
<u>COUNTY POPULATION PER 2000 CENSUS</u>						
LEXINGTON - 216,014						
EDGEFIELD - 24,595						
SALUDA - 19,171						
MCCORMICK - 9,958						
<b>*** Total Budget Appropriation</b>	<b>1,487,162</b>	<b>863,529</b>	<b>1,981,539</b>	<b>2,207,493</b>	<b>2,094,388</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b> _____
<b>Operating Expenses</b>						
520501 Legal Expenses (Public Defender)	0	0	50,000	50,000	25,000	_____
520502 Legal Services (Extradition)	1,693	3,456	15,000	15,000	10,000	_____
521200 Operating Supplies	0	269	3,000	3,000	3,000	_____
524000 Building Insurance	1,728	1,369	2,876	2,630	2,630	_____
525000 Telephone - Circuit Judges	2,929	1,527	4,065	4,065	4,065	_____
525010 Long Distance Charges	274	214	500	500	500	_____
525020 Pagers and Cell Phones	1,034	319	651	651	651	_____
525327 Utilities - Circuit Judges	5,472	0	0	0	0	_____
525389 Utilities - Judicial Center	18,445	23,534	33,200	47,812	47,812	_____
<b>* Total Operating</b>	<b>31,575</b>	<b>30,688</b>	<b>109,292</b>	<b>123,658</b>	<b>93,658</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>31,575</b>	<b>30,688</b>	<b>109,292</b>	<b>123,658</b>	<b>93,658</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>31,575</b>	<b>30,688</b>	<b>109,292</b>	<b>123,658</b>	<b>93,658</b>	_____



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	137,457	66,626	143,948	145,896	144,593	
510101 State Supplement	692	611	1,280	1,280	1,303	
510200 Overtime	192	0	0	0	0	
510300 Part Time - 7 (4.52 - FTE)	96,661	61,531	141,097	146,642	146,642	
511112 FICA Cost	17,482	9,662	21,281	22,379	22,358	
511113 State Retirement	4,966	3,516	7,555	14,960	4,514	
511114 Police Retirement	9,253	4,444	16,038	15,488	24,964	
511120 Insurance Fund Contribution - 4	24,000	11,520	23,040	23,040	23,040	
511130 Workers Compensation	4,632	2,845	6,172	6,922	6,440	
511214 Police Retirement - Retiree	7,737	3,636	7,565	9,210	0	
<b>* Total Personnel</b>	<b>303,072</b>	<b>164,391</b>	<b>367,976</b>	<b>385,817</b>	<b>373,854</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	39,804	24,475	43,000	49,000	49,000	
520300 Professional Services	125,322	73,287	138,250	181,750	142,023	
521000 Office Supplies	850	136	1,100	1,500	1,500	
521100 Duplicating	372	154	500	500	500	
521200 Operating Supplies	13,638	2,204	16,500	15,350	7,675	
522200 Small Equipment Repairs & Maintenance	15	55	100	100	100	
522300 Vehicle Repairs & Maintenance	1,380	844	1,800	2,000	2,000	
524000 Building Insurance	48	29	60	63	63	
524100 Vehicle Insurance - 4	2,100	1,060	2,173	2,388	2,388	
524101 Comprehensive Insurance - 1	104	57	117	128	128	
524201 General Tort Liability Insurance	631	380	1,033	1,033	798	
524202 Surety Bonds - 9	0	0	400	400	72	
525000 Telephone	1,709	865	1,830	1,830	1,830	
525010 Long Distance Charges	234	98	1,500	1,000	1,000	
525020 Pagers and Cell Phones	3,542	1,677	4,000	4,000	4,000	
525030 800 MHz Radio Service Charges - 3	1,294	647	1,500	1,579	1,579	
525031 800 MHz Radio Maint. Charges - 3	273	273	273	279	279	
525100 Postage	190	73	296	296	296	
525210 Conference & Meeting Expenses	2,932	0	2,100	4,500	3,500	
525230 Subscriptions, Dues, & Books	410	611	710	775	775	
525240 Personal Mileage Reimbursement	0	0	350	350	350	
525380 Utilities - Coroner	4,052	2,359	4,000	4,800	4,800	
525400 Gas, Fuel, & Oil	3,826	2,283	4,000	4,500	4,500	
525600 Uniforms & Clothing	1,277	1,432	3,000	3,000	1,500	
<b>* Total Operating</b>	<b>204,003</b>	<b>112,999</b>	<b>228,592</b>	<b>281,121</b>	<b>230,656</b>	
<b>** Total Personnel &amp; Operating</b>	<b>507,075</b>	<b>277,390</b>	<b>596,568</b>	<b>666,938</b>	<b>604,510</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund: 1000  
 Division: Judicial  
 Organization: 141300 - Coroner

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	728	0	1,000	1,000	1,000	
All Other Equipment	4,373	1,780	3,435			
(3) Two-Way Radios & Accessories -Rplc				9,614	0	
(4) Mobile Radios & Accessories - Rplc				9,702	0	
(25) Grave Markers				3,282	0	
(20) Grave Markers				0	2,626	
<b>** Total Capital</b>	<b>5,101</b>	<b>1,780</b>	<b>4,435</b>	<b>23,598</b>	<b>3,626</b>	

**\*\*\* Total Budget Appropriation**                             
 **512,176**    **279,170**    **601,003**    **690,536**    **608,136**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
534000 Contributions	281,250	140,625	281,250	392,671	281,250	<u>          </u>
<b>* Total Operating</b>	<b>281,250</b>	<b>140,625</b>	<b>281,250</b>	<b>392,671</b>	<b>281,250</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>	<b>281,250</b>	<b>140,625</b>	<b>281,250</b>	<b>392,671</b>	<b>281,250</b>	<u>          </u>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
 <b>*** Total Budget Appropriation</b>	 <b>281,250</b>	 <b>140,625</b>	 <b>281,250</b>	 <b>392,671</b>	 <b>281,250</b>	 <u>          </u>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 10	303,214	143,492	308,877	365,200	360,896	
510101 State Supplement	1,339	623	1,328	1,328	1,328	
511112 FICA Cost	22,145	10,319	23,130	27,938	27,710	
511113 State Retirement	15,165	7,219	15,514	21,868	21,639	
511114 Police Retirement	8,899	4,144	8,976	8,976	8,688	
511120 Insurance Fund Contribution - 10	46,080	23,040	46,080	57,600	57,600	
511130 Workers Compensation	822	432	910	1,314	1,090	
<b>* Total Personnel</b>	<b>397,664</b>	<b>189,269</b>	<b>404,815</b>	<b>484,224</b>	<b>478,951</b>	
<b>Operating Expenses</b>						
520400 Advertising & Publicity	0	0	150	150	150	
520702 Technical Currency & Support	1,608	1,625	2,325	3,249	3,249	
521000 Office Supplies	4,896	3,189	6,700	7,100	6,700	
521100 Duplicating	3,003	1,694	2,600	3,389	3,389	
522200 Small Equipment Repairs & Maintenance	444	95	525	525	525	
524000 Building Insurance	436	312	655	612	612	
524201 General Tort Liability Insurance	584	345	708	691	760	
524202 Surety Bonds - 8	0	0	1,840	0	64	
525000 Telephone	2,475	1,224	2,470	3,060	3,060	
525010 Long Distance Charges	211	110	275	275	275	
525020 Pagers and Cell Phones	86	40	80	80	80	
525100 Postage	4,286	2,246	4,590	4,590	4,590	
525210 Conference & Meeting Expenses	440	740	2,728	2,728	2,728	
525230 Subscriptions, Dues, & Books	1,396	1,333	1,340	2,003	2,003	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
525301 Utilities - Courthouse	2,077	0	0	0	0	
525389 Utilities - Judicial Center	4,974	5,473	4,200	4,200	11,120	
<b>* Total Operating</b>	<b>26,916</b>	<b>18,426</b>	<b>31,286</b>	<b>32,752</b>	<b>39,405</b>	
<b>** Total Personnel &amp; Operating</b>	<b>424,580</b>	<b>207,695</b>	<b>436,101</b>	<b>516,976</b>	<b>518,356</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	0	439	500	974	974	
All Other Equipment	2,799	2,938	2,948			
(2) Microfiche Readers				790	0	
(1) Microfiche Readers				0	420	
(1) LaserJet Dual Tray Printer				2,196	1,253	
(1) Computer Memory				200	0	
(1) LaserJet Printer				1,108	1,108	
(4) 17" Monitors				456	0	
(4) 17" Used Monitors				0	212	
(1) Locking Wall Shelving Unit				900	900	
<b>** Total Capital</b>	<b>2,799</b>	<b>3,377</b>	<b>3,448</b>	<b>6,624</b>	<b>4,867</b>	
<b>*** Total Budget Appropriation</b>	<b>427,379</b>	<b>211,072</b>	<b>439,549</b>	<b>523,600</b>	<b>523,223</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	154,134	77,489	166,174	171,159	165,869	
510300 Part Time	1,853	0	0	0	0	
511112 FICA Cost	10,768	5,134	12,309	12,678	12,689	
511113 State Retirement	4,024	2,115	4,545	4,682	12,772	
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	17,280	17,280	
511130 Workers Compensation	421	232	484	499	499	
511213 State Retirement - Retiree	6,661	3,193	6,916	7,123	0	
<b>* Total Personnel</b>	<b>195,141</b>	<b>96,803</b>	<b>207,708</b>	<b>213,421</b>	<b>209,109</b>	
<b>Operating</b>						
521000 Office Supplies	762	284	1,000	1,220	970	
521100 Duplicating	1,922	920	1,500	1,875	1,875	
524000 Building Insurance	158	101	212	198	198	
524201 General Tort Liability Insurance	449	266	544	584	584	
524202 Surety Bonds - 3	0	0	0	0	24	
525000 Telephone	633	293	700	617	677	
525010 Long Distance Charges	41	24	75	75	0	
525100 Postage	657	447	1,000	900	900	
525210 Conference & Meeting Expenses	270	270	1,250	1,250	800	
525230 Subscriptions, Dues, & Books	40	93	200	200	125	
525301 Utilities - Courthouse	1,307	0	0	0	0	
525389 Utilities - Judicial Center	1,611	1,772	3,600	4,344	3,900	
<b>* Total Operating</b>	<b>7,850</b>	<b>4,470</b>	<b>10,081</b>	<b>11,263</b>	<b>10,053</b>	
<b>* Total Personnel &amp; Operating</b>	<b>202,991</b>	<b>101,273</b>	<b>217,789</b>	<b>224,684</b>	<b>219,162</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	16	608	700	1,855	490	
540010 Minor Software	0	0	60	0	0	
All Other Equipment	250	1,747	1,770			
(1) Work Table/Desk				375	215	
(1) 4 -Drawer Lateral File Cabinet - Rplc				850	850	
(1) Personal Computer (F2) / Monitor				813	813	
(1) LaserJet Printer				192	0	
<b>** Total Capital</b>	<b>266</b>	<b>2,355</b>	<b>2,530</b>	<b>4,085</b>	<b>2,368</b>	
<b>*** Total Budget Appropriation</b>	<b>203,257</b>	<b>103,628</b>	<b>220,319</b>	<b>228,769</b>	<b>221,530</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 30	1,044,967	500,444	1,096,550	1,147,096	1,124,494	
510200 Overtime	1,105	61	62	0	0	
510300 Part Time - 3 (2.25 - FTE)	41,405	21,742	55,779	48,201	48,201	
511112 FICA Cost	79,355	38,400	87,099	91,440	89,713	
511113 State Retirement	36,835	17,657	39,676	50,340	50,764	
511114 Police Retirement	54,179	25,631	55,077	57,943	54,938	
511120 Insurance Fund Contribution - 33	184,320	95,040	190,080	190,080	190,080	
511130 Workers Compensation	2,895	1,578	3,426	3,586	3,529	
511131 S.C. Unemployment	771	3,341	0	0	0	
511213 State Retirement - Retiree	2,974	1,584	3,666	0	0	
<b>* Total Personnel</b>	<b>1,448,806</b>	<b>705,478</b>	<b>1,531,415</b>	<b>1,588,686</b>	<b>1,561,719</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	1,325	151	1,826	1,826	1,826	
520300 Professional Services	0	0	300	0	0	
520305 Infectious Disease Services	330	0	0	0	0	
520500 Legal Services	6,551	0	0	0	0	
520510 Interpreting Services	0	3,905	5,500	8,000	8,000	
520702 Technical Currency & Support	474	351	500	3,440	3,440	
521000 Office Supplies	14,716	10,323	16,500	17,000	17,000	
521100 Duplicating	8,828	4,866	8,500	9,600	9,600	
522200 Small Equipment Repairs & Maintenance	337	256	800	800	800	
523100 Building Rental	9,000	0	1,500	0	0	
524000 Building Insurance	1,507	698	1,600	2,177	2,177	
524201 General Tort Liability Insurance	1,277	774	1,608	1,702	1,702	
524202 Surety Bonds - 19	0	0	8,925	0	152	
524900 Data Processing Equipment Insurance	103	68	142	105	142	
525000 Telephone	27,192	13,129	33,010	15,850	15,850	
525004 WAN Service Charges	400	1,325	4,780	4,600	4,600	
525010 Long Distance Charges	3,197	1,590	3,300	1,500	1,500	
525020 Pagers and Cell Phones	2,413	1,216	2,500	2,400	2,400	
525100 Postage	35,007	14,970	34,400	34,500	34,500	
525210 Conference & Meeting Expenses	13,535	9,005	18,000	29,500	24,000	
525230 Subscriptions, Dues, & Books	3,535	1,678	4,500	5,000	5,000	
525240 Personal Mileage Reimbursement	2,494	316	1,500	4,000	4,000	
525305 Utilities - Harbison Complex	257	0	0	0	0	
525312 Utilities - Mag. Dist. 3	4,157	2,149	4,046	4,300	4,300	
525331 Utilities - Law Enf. Ctr.	4,818	2,545	4,578	5,090	5,090	
525351 Utilities - Mag. Dist. 6	4,499	2,426	4,582	4,850	4,850	
525353 Utilities - Mag. Dist. 4	2,357	3,449	2,294	7,000	7,000	
525385 Utilities - Kroger Bldg.	5,560	2,857	5,400	6,000	6,000	
525387 Utilities - Oak Grove	2,244	4,045	5,000	8,100	8,100	
525388 Utilities - Lincreek Dr	5,746	3,052	5,198	6,500	6,500	
525389 Utilities - Judicial Center	230	1,174	0	2,400	2,400	
525390 Utilities - Courthouse	0	0	0	35,000	35,000	
527010 Jury Pay and Expenses	96,273	43,842	100,000	110,000	110,000	
<b>* Total Operating</b>	<b>258,362</b>	<b>130,160</b>	<b>280,789</b>	<b>331,240</b>	<b>325,929</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,707,168</b>	<b>835,638</b>	<b>1,812,204</b>	<b>1,919,926</b>	<b>1,887,648</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2003-04 Requested	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
	<b>Capital</b>						
540000	Small Tools & Minor Equipment:	2,259	1,449	3,000	5,203	5,203	_____
540010	Minor Software	35	144	1,770	37	37	_____
	All Other Equipment	467,483	31,054	169,157			_____
	(1) Compact Refrigerator				126	0	_____
	(2) Shredders				875	875	_____
	(1) Electric Date/Time Stamp				1,485	1,485	_____
	(1) Conference Table				250	250	_____
	(1) Refrigerator				400	400	_____
	Carpet Replacement - Dist.1 & Dist.6				1,200	1,200	_____
	Sound Proof Jury Room - Irmo				2,000	2,000	_____
	Landscaping - Irmo				2,000	2,000	_____
	<b>** Total Capital</b>	<b>469,777</b>	<b>32,647</b>	<b>173,927</b>	<b>13,576</b>	<b>13,450</b>	_____
<b>*** Total Budget Appropriation</b>		<b>2,176,945</b>	<b>868,285</b>	<b>1,986,131</b>	<b>1,933,502</b>	<b>1,901,098</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court Services

New Position

*BUDGET*

Object Expenditure Code Classification	(2) Part Time Bond Court Clerks (20 Hrs Week each) Grade 4	2005-06	2005-06	2005-06
		Requested	Recommend	Approved
<b>Personnel</b>				
510300 Part Time - 2		21,068	_____	
511112 FICA Cost		1,612	_____	
511113 State Retirement		1,622	_____	
511130 Workers Compensation		63	_____	
<b>* Total Personnel</b>		<b>24,365</b>	_____	
<b>Operating Expenses</b>				
524201 General Tort Liability Insurance		48	_____	
<b>* Total Operating</b>		<b>48</b>	_____	
<b>** Total Personnel &amp; Operating</b>		<b>24,413</b>	_____	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		150		
<b>** Total Capital</b>		<b>150</b>	_____	

\*\*\* Total Budget Appropriation

24,563 \_\_\_\_\_ 0



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

**Reclassification**

Object Expenditure Code Classification	(1) Assistant Court Administrator From a Grade 8 to Grade 13	<i>BUDGET</i>		
		2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		4,420	_____	
511112 FICA Cost		338	_____	
511113 State Retirement		340	_____	
511120 Insurance Fund Contribution		0	_____	
511130 Workers Compensation		13	_____	
<b>* Total Personnel</b>		<b>5,111</b>	_____	
<b>Operating Expenses</b>				
520300 Professional Services		200	_____	
<b>* Total Operating</b>		<b>200</b>	_____	
<b>** Total Personnel &amp; Operating</b>		<b>5,311</b>	_____	
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	_____	

\*\*\* Total Budget Appropriation

5,311 \_\_\_\_\_ 0

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court Services

New Position

*BUDGET*

Object Expenditure Code Classification		(1) Part Time Magistrate Court Clerk (Dist. 3) (20 Hrs Week) Grade 4	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>					
510300	Part Time - 1		10,534	_____	
511112	FICA Cost		806	_____	
511113	State Retirement		811	_____	
511130	Workers Compensation		32	_____	
<b>* Total Personnel</b>			<b>12,183</b>	_____	
<b>Operating Expenses</b>					
524201	General Tort Liability Insurance		24	_____	
<b>* Total Operating</b>			<b>24</b>	_____	
<b>** Total Personnel &amp; Operating</b>			<b>12,207</b>	_____	
<b>Capital</b>					
540000	Small Tools & Minor Equipment		115	_____	
<b>** Total Capital</b>			<b>115</b>	_____	

\*\*\* Total Budget Appropriation

12,322 \_\_\_\_\_ **0**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court Services

New Position

*BUDGET*

		(1) Part Time Magistrate Court Clerk (Dist. 5)		
		(20 Hrs Week)		
		Grade 4		
Object Expenditure Code Classification		2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
510300	Part Time - 1	10,534	_____	
511112	FICA Cost	806	_____	
511113	State Retirement	811	_____	
511130	Workers Compensation	32	_____	
	<b>* Total Personnel</b>	<b>12,183</b>	_____	
<b>Operating Expenses</b>				
524201	General Tort Liability Insurance	24	_____	
	<b>* Total Operating</b>	<b>24</b>	_____	
	<b>** Total Personnel &amp; Operating</b>	<b>12,207</b>	_____	
<b>Capital</b>				
540000	Small Tools & Minor Equipment	115		
	<b>** Total Capital</b>	<b>115</b>	_____	

\*\*\* Total Budget Appropriation

12,322 \_\_\_\_\_ 0

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court Services

New Position

		<i>BUDGET</i>		
Object Expenditure Code Classification	(1) Traffic Court Assistant Grade 6	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	23,528	_____	
511112	FICA Cost	1,800	_____	
511113	State Retirement	1,812	_____	
511120	Insurance Fund Contribution - 1	5,760	_____	
511130	Workers Compensation	71	_____	
	<b>* Total Personnel</b>	<b>32,971</b>	_____	
<b>Operating Expenses</b>				
524201	General Tort Liability Insurance	24	_____	
	<b>* Total Operating</b>	<b>24</b>	_____	
	<b>** Total Personnel &amp; Operating</b>	<b>32,995</b>	_____	
<b>Capital</b>				
540000	Small Tools & Minor Equipment	115	_____	
	<b>** Total Capital</b>	<b>115</b>	_____	

\*\*\* Total Budget Appropriation

33,110 \_\_\_\_\_ **0**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510200 Overtime	56	0	0	0	0	
510300 Part Time - LS (.5 - FTE)	18,338	0	0	0	0	
511112 FICA	1,407	0	0	0	0	
511113 State Retirement	0	0	0	0	0	
511130 Worker's Compensation	447	0	0	0	0	
511213 State Retirement - Retiree	1,260	0	0	0	0	
<b>* Total Personnel</b>	<b>21,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
523100 Building Rental	51,800	30,800	54,950	14,700	14,700	
<b>Estimate:</b>						
Juvenile Justice - 1,400.00 x 3 = 4,200.00						
* Based on 2297 sqft @ \$7.32						
<b>Estimate:</b>						
Prob./Parole: Larry Gantt						
7/1/04-6/30/05 - 3,500.00 x 3 = 10,500.00						
* Based on 4300 sqft @ \$8.37						
Both agencies are moving to Auxiliary Admin. Bldg., by 9-30-05						
524000 Building Insurance	6	1,183	2,484	1,396	1,396	
- Courthouse						
- Solicitor Annex						
525000 Telephone	304	0	0	0	0	
525010 Long Distance Charges	3	0	0	0	0	
525020 Pagers & Cell Phones	105	0	0	0	0	
525301 Utilities - Courthouse	12,072	16,870	62,397	31,222	5,000	
525303 Utilities - Solicitor Annex	9,776	589	1,000	0	0	
525375 Utilities - Old Mill - Prob/Parole	5,828	3,455	6,050	6,893	6,893	
525389 Utilities - Judicial Center	94	482	51,048	982	982	
<b>* Total Operating</b>	<b>79,988</b>	<b>53,379</b>	<b>177,929</b>	<b>55,193</b>	<b>28,971</b>	
<b>** Total Personnel &amp; Operating</b>	<b>101,496</b>	<b>53,379</b>	<b>177,929</b>	<b>55,193</b>	<b>28,971</b>	
<b>Capital</b>						
All Other	0	0	107,050			
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>107,050</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>101,496</b>	<b>53,379</b>	<b>284,979</b>	<b>55,193</b>	<b>28,971</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 28	1,240,744	543,944	1,188,567	1,236,541	1,227,918	
510101 State Supplement	1,302	606	1,291	1,292	1,291	
510199 Special Overtime	3,023	385	9,000	200	200	
510200 Overtime	3,483	1,961	9,000	800	800	
510300 Part Time - 1-PT/5-LS (2.75 - FTE)	52,447	30,675	68,470	82,775	82,773	
511112 FICA Cost	95,421	42,274	92,817	101,103	100,443	
511113 State Retirement	33,595	15,345	32,973	46,654	43,945	
511114 Police Retirement	56,240	21,030	51,458	76,583	79,422	
511120 Insurance Fund Contribution - 28	167,040	76,320	152,640	161,280	161,280	
511130 Workers Compensation	19,411	8,898	24,271	25,857	26,913	
511131 S.C. Unemployment	570	3,420	0	0	0	
511213 State Retirement - Retiree	5,037	3,852	8,111	0	0	
511214 Police Retirement - Retiree	23,115	11,020	23,633	0	0	
515600 Clothing Allowance	4,600	2,200	3,200	5,600	5,600	
<b>* Total Personnel</b>	<b>1,706,028</b>	<b>761,930</b>	<b>1,665,431</b>	<b>1,738,685</b>	<b>1,730,585</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	4,500	4,500	5,400	5,000	5,000	
520200 Contracted Services	3,031	2,016	5,000	5,100	5,100	
520300 Professional Services	9,417	2,895	14,800	14,800	14,800	
520302 Drug Testing Services	3,073	894	3,800	3,600	3,600	
520307 Accreditation Services	4,965	4,954	4,954	4,975	4,975	
520400 Advertising & Publicity	1,402	208	3,000	3,000	3,000	
520500 Legal Services	4,035	0	5,000	5,000	5,000	
520700 Technical Services	0	0	0	0	0	
520702 Technical Currency & Support	8,525	4,830	10,250	5,658	5,658	
520703 Computer Hardware Maintenance	5,225	560	6,300	2,904	2,904	
520800 Outside Printing	164	0	1,000	1,000	1,000	
521000 Office Supplies	17,386	9,592	20,200	21,300	21,300	
521100 Duplicating	53,003	23,788	45,000	47,520	47,520	
521200 Oper. Supplies (Computer/Microfilm)	3,775	1,533	5,200	5,200	5,200	
521206 Training Supplies	28,593	9,170	23,000	23,000	23,000	
521207 OSHA Supplies	7,553	469	10,700	8,000	8,000	
521208 OSHA Supplies/Police Supplies	319	95	2,000	1,000	1,000	
522200 Small Equipment Repairs & Maintenance	6,713	2,737	9,000	9,000	9,000	
522300 Vehicle Repairs & Maintenance	10,708	1,657	11,200	6,000	6,000	
522601 Firing Range Repairs & Maintenance	52	0	1,000	1,000	1,000	
523100 Building Rental	2,081	2,624	2,700	2,786	2,786	
524000 Building Insurance	269	159	333	349	349	
524100 Vehicle Insurance - 8	5,250	2,120	4,344	5,970	5,970	
524201 General Tort Liability Insurance	6,878	4,338	8,893	9,544	9,544	
524202 Surety Bonds - 35	0	0	400	314	314	
524204 Polygraph Examiner Bond	200	0	300	200	200	
524205 Firing Range Insurance	0	0	3,000	0	0	
524900 Data Processing Equipment Insurance	435	258	443	479	541	
525000 Telephone	18,406	8,437	21,720	12,084	12,084	
525002 Telephone (800 Line)	407	136	600	480	480	
525010 Long Distance Charges	2,675	1,078	4,000	0	0	
525020 Pagers and Cell Phones	11,165	3,812	12,502	9,524	9,524	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
Con't Operating Expenditures:						
525030 800 MHz Radio Service Charges - 13	6,445	3,452	8,213	9,714	9,714	_____
525031 800 MHz Maintenance Charges - 13	1468	1,223	1,612	1,489	1,489	_____
525090 Other Communication Charges	462	241	600	600	600	_____
525100 Postage	20,194	9,044	18,500	18,900	18,900	_____
525110 Other Parcel Delivery Service	246	194	800	880	880	_____
525201 Transportation & Education - Sheriff	3,137	1,932	5,000	5,000	5,000	_____
525210 Conference & Meeting Expenses	24,205	11,584	18,900	20,000	20,000	_____
525230 Subscriptions, Dues, & Books	9,480	5,485	12,200	11,000	11,000	_____
525240 Personal Mileage Reimbursement	139	161	200	350	350	_____
525331 Utilities - Law Enf. Ctr.	6,014	3,214	7,344	6,798	9,318	_____
525362 Utilities - Law Enf. Ctr. - Addition	3,113	0	2,520	2,520	0	_____
525400 Gas, Fuel & Oil	9,770	5,201	8,400	12,000	12,000	_____
525600 Uniforms & Clothing	3,957	1,396	6,000	3,000	3,000	_____
525700 Employee Service Awards	0	0	0	0	0	_____
<b>* Total Operating</b>	<b>308,835</b>	<b>135,987</b>	<b>336,328</b>	<b>307,038</b>	<b>307,100</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>2,014,863</b>	<b>897,917</b>	<b>2,001,759</b>	<b>2,045,723</b>	<b>2,037,685</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	1,250	1,307	5,000	5,000	5,000	_____
540010 Minor Software	915	0	0	0	0	_____
All Other Equipment	33,629	12,179	21,222			_____
<b>** Total Capital</b>	<b>35,794</b>	<b>13,486</b>	<b>26,222</b>	<b>5,000</b>	<b>5,000</b>	_____
<b>*** Total Budget Appropriation</b>	<b>2,050,657</b>	<b>911,403</b>	<b>2,027,981</b>	<b>2,050,723</b>	<b>2,042,685</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 184.375	6,506,377	3,068,546	6,769,497	7,033,546	7,036,533	
510199 Special Overtime	307,396	215,665	215,666	200,000	200,000	
510200 Overtime	16,155	3,904	5,000	6,000	6,000	
510210 Overtime - Dog Care	9,630	4,455	11,466	10,123	10,123	
510300 Part Time - 8	121,559	47,126	136,387	165,823	128,703	
511112 FICA Cost	507,500	244,516	528,175	567,286	564,674	
511113 State Retirement	17,070	7,583	16,296	26,328	14,115	
511114 Police Retirement	648,580	319,253	686,000	756,873	770,191	
511120 Insurance Fund Contribution - 187.375	1,115,654	533,880	1,067,760	1,082,880	1,079,280	
511130 Workers Compensation	235,466	108,400	229,245	238,698	245,409	
511131 S.C. Unemployment	5,777	2,237	0	0	0	
511213 SCRS - Employer Portion (Retiree)	1,812	848	1,821	0	0	
511214 PORS - Employer Portion (Retiree)	69,912	30,708	65,286	0	0	
515600 Clothing Allowance	29,400	14,800	36,000	36,000	36,000	
<b>* Total Personnel</b>	<b>9,592,288</b>	<b>4,601,921</b>	<b>9,768,599</b>	<b>10,123,557</b>	<b>10,091,028</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	2,633	4,851	5,750	19,557	19,557	
520207 SLED Terminal Contracts	900	335	900	780	780	
520245 Monitor Disposal	400	0	600	400	400	
520246 NCIC Access Fee	0	0	2,880	2,880	2,880	
520300 Professional Services	5,468	2,874	8,500	9,500	9,500	
520702 Technical Currency & Support	2,579	2,691	7,566	4,508	4,508	
520703 Computer Hardware Maintenance	0	0	0	2,000	2,000	
520800 Outside Printing	4,186	1,368	8,200	8,400	8,400	
521000 Office Supplies	17,560	9,191	20,000	20,000	20,000	
521100 Duplicating	10,883	6,039	12,000	12,100	12,100	
521200 Operating Supplies	33,021	15,839	47,775	38,000	38,000	
521208 Police Supplies	24,629	5,838	27,125	27,125	27,125	
521210 Canine Supplies (Dog,Food,Training)	50	50	700	500	500	
522100 Heavy Equipment Repairs & Maint.	-2,119	406	4,300	2,000	2,000	
522200 Small Equipment Repairs & Maint.	8,162	4,291	17,200	24,500	24,500	
522300 Vehicle Repairs & Maintenance	245,800	118,876	236,900	240,000	240,000	
522400 Water Craft Repairs & Maintenance	6,870	1,725	8,400	7,500	7,500	
522500 Aviation Repairs & Maintenance	9,128	2,146	11,000	11,000	11,000	
523200 Equipment Rental	142	0	142	200	200	
524000 Building Insurance	4,288	2,282	4,793	4,861	4,861	
524100 Vehicle Insurance - 181	92,925	47,965	98,283	106,863	106,863	
524101 Comprehensive Insurance - 1	137	81	142	215	215	
524201 General Tort Liability Insurance	103,684	65,838	128,085	136,471	134,748	
524202 Surety Bonds - 192	0	0	0	1,826	1,878	
524206 Canine Insurance	0	0	3,500	0	0	
524400 Water Craft Insurance - 10	2,479	1,552	3,858	4,244	4,244	
524500 Aircraft Insurance - 1	5,000	0	5,150	5,150	5,150	
524600 Diver Instructor Insurance	350	350	350	350	350	
524999 Other Insurance	0	0	0	0	0	
525000 Telephone	48,704	25,555	51,966	53,583	53,583	
525003 T-1 Line Service Charges	6,359	3,371	6,700	8,952	8,952	
525004 WAN Service Charges	29,816	14,499	32,140	32,140	32,140	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Expenditure Code Classification	2003-04 Expend.	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	<i>BUDGET</i>		
				2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Con't Operating Expenditures:</b>						
525010 Long Distance Charges	6,808	3,109	7,101	0	0	
525020 Pagers and Cell Phones	39,936	17,195	43,161	38,037	38,037	
525030 800 MHz Radio Service Charges - 224	100,871	51,005	140,779	148,877	148,877	
525031 800 MHz Radio Maintenance - 224	27,764	19,480	21,158	22,235	22,235	
525050 SLED Telecommunication Charges	1,952	903	2,285	1,740	1,740	
525202 Certified Officer Training - Payments	6,665	1,752	5,000	5,000	5,000	
525203 Certified Officer Training - Receipts	-645	-1,000	0	0	0	
525210 Conference & Meeting Expenses	18,039	19,334	20,000	20,000	20,000	
525230 Subscriptions, Dues, & Books	10,057	8,254	11,000	11,000	11,000	
525240 Personal Mileage Reimbursement	757	0	200	0	0	
525250 Motor Pool Reimbursement	1,396	1,820	1,500	4,472	4,472	
525305 Utilities - Harbison Complex	359	0	0	0	0	
525331 Utilities - Law Enf. Ctr.	62,167	35,408	60,556	73,542	73,542	
525381 Utilities - Caboose - Gilbert	2,002	736	1,601	2,040	2,040	
525383 Utilities - River Oaks Substation	985	722	1,136	1,484	1,484	
525384 Utilities - West Region	1,799	865	1,737	1,854	1,854	
525388 Utilities - Lincreek Dr	5,746	3,052	8,294	7,540	7,540	
525400 Gas, Fuel, & Oil	327,825	193,848	304,260	389,862	389,862	
525410 Aviation Operations Fuel	1,692	847	4,000	4,000	4,000	
525420 Water Craft Operations Fuel	4,216	4,036	5,771	9,687	9,687	
525600 Uniforms & Clothing	85,292	56,615	100,000	63,862	63,862	
526500 Licenses & Permits	566	300	700	700	700	
529000 Unclassified	40,000	28,500	40,000	40,000	40,000	
538000 Claims & Judgments (Litigation)	0	900	1,750	2,000	2,000	
<b>* Total Operating</b>	<b>1,410,283</b>	<b>785,694</b>	<b>1,536,894</b>	<b>1,633,537</b>	<b>1,631,866</b>	
<b>** Total Personnel &amp; Operating</b>	<b>11,002,571</b>	<b>5,387,615</b>	<b>11,305,493</b>	<b>11,757,094</b>	<b>11,722,894</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,157	4,433	5,000	5,000	5,000	
540010 Minor Software	1,577	0	0	0	0	
All Other Equipment (350) 800 MHz Radio Batteries - Repl	468,014	21,465	479,528	24,500	24,500	
<b>**Total Capital</b>	<b>472,748</b>	<b>25,898</b>	<b>484,528</b>	<b>29,500</b>	<b>29,500</b>	
<b>*** Total Budget Appropriation</b>	<b>11,475,319</b>	<b>5,413,513</b>	<b>11,790,021</b>	<b>11,786,594</b>	<b>11,752,394</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

New Position

*BUDGET*

		(2441) Grant Ends 6-30-2005		
		Forensic Drug Lab		
		(1) Chemist		
		Grade 20		
Object Expenditure		2005-06	2005-06	2005-06
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	45,786	0	_____
519901	Salaries & Wage Adjustment	1,374	0	_____
511112	FICA Cost	3,608	0	_____
511114	Police Retirement	5,047	0	_____
511120	Insurance Fund Contribution - 1	5,760	0	_____
511130	Workers Compensation	1,585	0	_____
	<b>* Total Personnel</b>	<b>63,160</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
520100	Contracted Maintenance	8,300	0	_____
524100	Vehicle Insurance - 1	597	0	_____
524201	General Tort Liability Insurance	759	0	_____
525000	Telephone	240	0	_____
525020	Pagers & Cell Phones - 1	108	0	_____
525030	800 MHz Radio Service Charges - 1	648	0	_____
525031	800 MHz Radio Maintenance Charges	100	0	_____
	<b>* Total Operating</b>	<b>10,752</b>	<b>0</b>	<b>_____</b>
	<b>** Total Personnel &amp; Operating</b>	<b>73,912</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>_____</b>

Recommend that this position be pick-up under 2630 - LE/Foreiture (Narcotics)

\*\*\* Total Budget Appropriation

73,912

0 \_\_\_\_\_

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

New Position

*BUDGET*

Object Expenditure Code Classification		(2443) Grant Ends 3-31-2006 Gang Investigation Unit (2) Criminal Investigator Grade 13	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>		<u>Full Year Cost</u>			
510100	Salaries & Wages - 2	55,708	19,637	19,637	_____
511112	FICA Cost	5,832	1,503	1,503	_____
511114	Police Retirement	8,157	2,102	2,102	_____
511120	Insurance Fund Contribution - 2	11,520	2,880	2,880	_____
511130	Workers Compensation	2,560	660	660	_____
515600	Clothing Allowance	1,600	400	400	_____
<b>* Total Personnel</b>		<b>85,377</b>	<b>27,182</b>	<b>27,182</b>	_____
<b>Operating Expenses</b>					
525000	Telephone	480	120	120	_____
525020	Pagers & Cell Phones - 2	2,016	504	504	_____
525030	800 MHz Radio Service Charges - 2	1,296	324	324	_____
<b>* Total Operating</b>		<b>3,792</b>	<b>948</b>	<b>948</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>89,169</b>	<b>28,130</b>	<b>28,130</b>	_____
<b>Capital</b>					
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>		<b>89,169</b>	<b>28,130</b>	<b>28,130</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510300 Part Time - 48-LS (12.00 - FTE)	148,590	72,983	153,342	157,874	157,875	_____
511112 FICA Cost	11,368	5,583	11,999	12,077	12,077	_____
511113 State Retirement	8,751	4,273	10,505	12,156	12,157	_____
511130 Workers Compensation	5,446	2,579	5,149	5,510	5,301	_____
511131 S.C. Unemployment	1,477	715	0	0	0	_____
511213 State Retirement - Retiree	1,418	723	0	500	0	_____
<b>* Total Personnel</b>	<b>177,050</b>	<b>86,856</b>	<b>180,995</b>	<b>188,117</b>	<b>187,410</b>	_____
<b>Operating Expenses</b>						
520204 School Crossing Guards	46,546	0	51,477	53,347	53,347	_____
521209 School Patrol Supplies	475	0	4,673	4,673	4,673	_____
524201 General Tort Liability Insurance	630	243	498	1,159	475	_____
524202 Surety Bonds	0	0	0	0	384	_____
525100 Postage	355	182	404	450	450	_____
<b>* Total Operating</b>	<b>48,006</b>	<b>425</b>	<b>57,052</b>	<b>59,629</b>	<b>59,329</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>225,056</b>	<b>87,281</b>	<b>238,047</b>	<b>247,746</b>	<b>246,739</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>225,056</b>	<b>87,281</b>	<b>238,047</b>	<b>247,746</b>	<b>246,739</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 110	3,278,204	1,644,096	3,614,552	3,659,692	3,612,861	
510199 Special Overtime	335,488	249,950	358,000	200,000	200,000	
510200 Overtime	14,674	7,462	16,000	7,750	7,750	
510300 Part Time - 11 (6.2 - FTE)	94,273	52,122	112,710	168,416	98,385	
511112 FICA Cost	273,058	143,695	308,768	308,744	299,803	
511113 State Retirement	7,737	3,810	8,682	15,863	8,445	
511114 Police Retirement	348,015	181,416	389,822	409,794	407,599	
511120 Insurance Fund Contribution - 111	610,560	319,680	639,360	639,360	639,360	
511130 Workers Compensation	131,427	66,809	133,898	129,301	132,947	
511131 S.C. Unemployment	6,533	855	0	0	0	
511213 State Retirement - Retiree	1,524	826	1,641	0	0	
511214 Police Retirement - Retiree	33,220	18,870	42,119	0	0	
<b>* Total Personnel</b>	<b>5,134,713</b>	<b>2,689,591</b>	<b>5,625,552</b>	<b>5,538,920</b>	<b>5,407,150</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	28,203	11,929	49,808	26,980	26,980	
520200 Contracted Services	15,036	4,816	12,650	14,220	14,220	
520202 Medical Service Contract	1,032,689	637,500	1,337,964	1,517,560	1,517,560	
520203 Food Service Contract	663,815	332,672	656,814	717,453	717,453	
520207 SLED Terminal Contract	900	335	900	780	780	
520215 Housing of Juveniles	40,188	23,213	48,000	56,400	56,400	
520230 Pest Control	2,360	1,920	3,720	4,440	4,440	
520300 Professional Services	3,618	0	1,000	1,000	1,000	
520702 Technical Currency & Support	16,142	16,619	19,080	23,793	23,793	
521000 Office Supplies	10,512	5,679	14,000	14,000	14,000	
521100 Duplicating	5,480	6,406	4,800	12,840	12,840	
521200 Operating Supplies	94,581	37,862	115,000	101,700	101,700	
521208 Police Supplies	7,519	0	8,000	4,000	4,000	
521300 Food Supplies	3,935	3,165	8,000	7,200	7,200	
521400 Health Supplies	9,711	4,463	10,300	11,000	11,000	
522000 Building Repairs & Maintenance	37,104	30,467	48,000	60,000	60,000	
522200 Small Equipment Repairs & Maintenance	22,121	8,023	35,000	35,800	35,800	
522300 Vehicle Repairs & Maintenance	8,239	2,615	11,280	9,000	9,000	
524000 Building Insurance	11,089	6,627	13,916	14,361	14,361	
524100 Vehicle Insurance - 12	6,300	3,180	6,516	7,164	7,164	
524201 General Tort Liability Insurance	60,459	35,637	76,492	78,401	79,968	
524202 Surety Bonds - 111	0	0	0	1,106	1,106	
525000 Telephone	10,398	5,588	12,360	12,390	12,390	
525010 Long Distance Charges	1,515	809	1,410	0	0	
525020 Pagers and Cell Phones	5,097	2,412	6,532	5,510	5,510	
525030 800 MHz Radio Service Charges - 19	6,948	4,575	12,003	12,305	12,305	
525031 800 MHz Radio Maintenance Charges - 19	1,712	1,223	1,736	1,186	1,186	
525050 SLED Telecommunication Charges	8,952	3,567	8,620	6,900	6,900	
525210 Conference & Meeting Expenses	9,961	2,169	12,000	6,000	6,000	
525230 Subscriptions, Dues, & Books	3,384	3,959	6,500	5,500	5,500	
525331 Utilities - Law Enf. Ctr.	64,687	38,223	68,400	77,868	77,868	
525363 Utilities - New Jail	142,282	64,080	152,490	135,342	135,342	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
Cont'd Operating Expenditures:						
525364 Utilities - Jail Electric Gate	195	98	202	202	202	_____
525366 Utilities - Detention PODS	167,673	86,710	169,536	179,000	179,000	_____
525389 Utilities - Judicial Center	4,495	5,455	12,000	14,900	14,900	_____
525400 Gas, Fuel & Oil	9,917	6,701	8,700	11,600	11,600	_____
525600 Uniforms & Clothing	21,096	8,161	30,000	30,000	30,000	_____
525601 Inmate Clothing	21,875	2,943	35,000	25,000	25,000	_____
526500 Licenses & Permits	0	16	200	200	200	_____
527030 Inmate Compensation	16,484	7,560	18,000	18,000	18,000	_____
538000 Claims & Judgments (Litigation)	0	0	0	5,000	5,000	_____
<b>* Total Operating</b>	<b>2,576,672</b>	<b>1,417,377</b>	<b>3,036,929</b>	<b>3,266,101</b>	<b>3,267,668</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>7,711,385</b>	<b>4,106,968</b>	<b>8,662,481</b>	<b>8,805,021</b>	<b>8,674,818</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	2,304	472	5,000	5,000	5,000	_____
All Other Equipment	30,774	3,092	6,625			_____
<b>** Total Capital</b>	<b>33,078</b>	<b>3,564</b>	<b>11,625</b>	<b>5,000</b>	<b>5,000</b>	_____
<b>*** Total Budget Appropriation</b>	<b>7,744,463</b>	<b>4,110,532</b>	<b>8,674,106</b>	<b>8,810,021</b>	<b>8,679,818</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: Law Enforcement

Organization: 159900 - Non-Departmental

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	70,804	0	34,374	
511113 State Retirement - Sal. Adjustment	0	0	0	0	2,859	
511114 Police Retirement - Sal. Adjustment	0	0	0	0	44,107	
511130 Workers Compensation - Adjustment	0	0	36,118	0	15,089	
519901 Salaries & Wages Adjustment Account	0	0	89,796	0	449,340	
519999 Personnel Contingency	0	0	0	0	0	
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>196,718</b>	<b>0</b>	<b>545,769</b>	
<b>Operating Expenses</b>						
525400 Gas, Fuel, & Oil	0	0	123,924	0	0	
529903 Contingency	0	0	497	0	0	
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>124,421</b>	<b>0</b>	<b>0</b>	
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>321,139</b>	<b>0</b>	<b>545,769</b>	
<b>Capital</b>						
549904 Capital Contingency		0	290,682	0	0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>290,682</b>	<b>0</b>	<b>0</b>	
<b>Operating Transfers To/From Special Revenue Funds:</b>						
<b>Continuation Grants:</b>						
812411 Title IV-D LE / Process Server	9,081	0	0	0	0	
812414 Bulletproof Vest Program	30	1,960	1,960	9,500	9,500	
812415 Body Armor Purchase Program	-1,587	0	0	0	0	
812435 Live Scan Fingerprinting System (New Grant) (Grant Match - 47,550)				0	47,550	
812436 Multijurisdictional Tsk Force Narc. L/E	43,747	41,107	41,107	16,650	16,650	
812437 L/E School Resource Officers	-54	0	0	0	0	
812440 FY 01 Universal Hiring Grant	63,959	0	0	0	0	
812441 Multijurisdictional forensic Drug Lab Grt.	38,585	40,639	40,639	0	0	
812443 Gang Investigative Unit	19,111	14,415	14,415	13,997	13,997	
812444 Automated Fingerprint Forensic Drug Lab	38,229	-135	0	0	0	
812445 National Incident Based Reporting System	45,808	20,625	20,625	0	0	
812449 VOCA Tech Equipment Grant	2,227	0	0	0	0	
812450 Local L/E Block Grant	77	0	0	0	0	
812452 FY03 Local L/E Block Grant	11,930	0	0	0	0	
812453 Local L/E Block Grant	0	4,256	10,756	0	0	
812454 Local L/E Block Grant (Grant Match - 4,256)				0	4,256	
812490 Multi-Crime Scene Investigation (New Grant) (Grant Match - 82,297)				0	82,297	
812491 Enhancement Grant Unit (New Grant)				0	0	
812633 L/E School District #1	211,131	184,400	184,400	228,112	228,112	
812634 L/E School District #2	107,355	97,815	97,815	117,325	117,325	
812639 L/E School District #3	28,002	26,766	26,766	28,260	28,260	
812640 L/E School District #4	25,520	25,095	25,095	27,642	27,642	
812641 L/E School District #5	131,685	118,922	118,922	143,413	143,413	
<b>** Total Transfers To Other Funds</b>	<b>774,836</b>	<b>575,865</b>	<b>582,500</b>	<b>584,899</b>	<b>719,002</b>	
<b>*** Total Budget Appropriation</b>	<b>774,836</b>	<b>575,865</b>	<b>1,194,321</b>	<b>584,899</b>	<b>1,264,771</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510300 Part Time - 1 (.5 - FTE)	13,333	6,359	13,471	13,471	13,046	_____
511112 FICA Cost	1,020	486	1,046	1,046	998	_____
511113 State Retirement	0	0	0	0	1,005	_____
511130 Workers Compensation	36	19	39	39	39	_____
511213 State Retirement - Retiree	913	436	896	896	0	_____
<b>* Total Personnel</b>	<b>15,302</b>	<b>7,300</b>	<b>15,452</b>	<b>15,452</b>	<b>15,088</b>	_____
<b>Operating Expenses</b>						
521000 Office Supplies	361	237	500	500	500	_____
521100 Duplicating	449	206	600	600	600	_____
522200 Small Equipment Repairs & Maintenance	0	0	100	100	100	_____
524000 Building Insurance	99	64	134	134	124	_____
524201 General Tort Liability Insurance	19	11	23	23	24	_____
524202 Surety Bonds - 1	0	0	0	0	8	_____
525000 Telephone	479	236	450	450	450	_____
525010 Long Distance Charges	3	2	20	20	20	_____
525100 Postage	1,096	553	1,300	1,300	1,300	_____
525210 Conference & Meeting Expense	0	0	3,000	3,000	2,500	_____
525301 Utilities - Courthouse	811	0	0	0	0	_____
525389 Utilities - Judicial Center	1,006	1,108	1,700	1,700	2,250	_____
<b>* Total Operating</b>	<b>4,323</b>	<b>2,417</b>	<b>7,827</b>	<b>7,827</b>	<b>7,876</b>	_____
<b>* Total Personnel &amp; Operating</b>	<b>19,625</b>	<b>9,717</b>	<b>23,279</b>	<b>23,279</b>	<b>22,964</b>	_____
<b>Capital</b>						
540010 Minor Software	0	0	315	315	315	_____
All Other Equipment	0	698	698			
(1) Personal Computer (F1)/Monitor				698	0	_____
<b>** Total Capital</b>	<b>0</b>	<b>698</b>	<b>1,013</b>	<b>1,013</b>	<b>315</b>	_____
<b>*** Total Budget Appropriation</b>	<b>19,625</b>	<b>10,415</b>	<b>24,292</b>	<b>24,292</b>	<b>23,279</b>	_____



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

		<i>BUDGET</i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 11	157,446	68,303	147,352	153,331	153,336	
510200 Overtime	939	13,557	13,558	0	0	
510300 Part Time - 1 (.5 - FTE)	11,141	9,311	15,626	12,000	10,659	
511112 FICA Cost	12,412	6,763	14,534	12,648	12,545	
511113 State Retirement	8,306	5,417	11,778	11,243	12,628	
511114 Police Retirement	0	117	118	0	0	
511120 Insurance Fund Contribution - 4	23,040	11,520	23,040	23,040	23,040	
511130 Workers Compensation	458	307	463	322	496	
511131 S.C. Unemployment	0	0	0	0	0	
511213 State Retirement - Retiree	2,360	71	155	230	0	
517050 Election Poll Workers	0	0	0	0	0	
<b>* Total Personnel</b>	<b>216,102</b>	<b>115,366</b>	<b>226,624</b>	<b>212,814</b>	<b>212,704</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	113	113	113	
520400 Advertising & Publicity	98	2,538	2,280	2,280	1,800	
520702 Technical Currency & Support	3,243	0	3,418	3,418	0	
520703 Computer Hardware Maintenance	2,146	0	2,327	2,327	4,000	
520800 Outside Printing	100	0	3,300	8,000	7,000	
521000 Office Supplies	457	272	650	750	700	
521100 Duplicating	1,047	1,249	1,300	1,500	1,400	
521200 Operating Supplies	1,870	4,218	19,920	25,619	22,000	
522200 Small Equipment Repairs & Maintenance	0	0	150	150	150	
524000 Building Insurance	275	162	340	323	419	
524201 General Tort Liability Insurance	501	288	589	589	608	
524202 Surety Bonds - 6	0	0	0	78	48	
525000 Telephone	2,017	615	4,297	3,221	3,021	
525010 Long Distance Charges	65	48	130	130	0	
525100 Postage	12,751	12,963	16,259	16,000	14,500	
525210 Conference & Meeting Expenses	4,274	3,757	8,815	12,631	9,500	
525230 Subscriptions, Dues, & Books	245	200	220	220	220	
525240 Personal Mileage Reimbursement	140	0	261	300	200	
525250 Motor Pool Reimbursement	12	56	39	0	0	
525385 Utilities - Kroger Bldg.	7,417	3,811	7,300	7,622	7,936	
527040 Outside Personnel (Temporary)	0	2,262	2,595	3,000	2,500	
527050 Election Poll Workers & Expenses	-562	88,948	20,490	22,550	21,000	
<b>* Total Operating</b>	<b>36,096</b>	<b>121,387</b>	<b>94,793</b>	<b>110,821</b>	<b>97,115</b>	
<b>* Total Personnel &amp; Operating</b>	<b>252,198</b>	<b>236,753</b>	<b>321,417</b>	<b>323,635</b>	<b>309,819</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	448	20	0	8,204	8,204	
540010 Minor Software	686	0	300	300	300	
All Other Equipment	587	1,283	1,726			
(16) IvoTronic Machines				51,120	0	
(1) Supervisor Terminal Machine				2,795	0	
(16) Communication Packs				19,200	0	
(16) Flash Memory Cards				720	0	
(1) PEB Reader				350	0	
<b>** Total Capital</b>	<b>1,721</b>	<b>1,303</b>	<b>2,026</b>	<b>82,689</b>	<b>8,504</b>	
<b>*** Total Budget Appropriation</b>	<b>253,919</b>	<b>238,056</b>	<b>323,443</b>	<b>406,324</b>	<b>318,323</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510300 Part Time - 1	19,529	9,217	19,825	19,833	19,833	
511112 FICA Cost	1,494	705	1,517	1,517	1,517	
511113 State Retirement	0	0	0	0	1,527	
511130 Workers Compensation	53	28	58	58	60	
511213 State Retirement - Retiree	1,338	631	1,328	1,328	0	
<b>* Total Personnel</b>	<b>22,414</b>	<b>10,581</b>	<b>22,728</b>	<b>22,736</b>	<b>22,937</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	66	0	500	1,500	1,200	
522200 Small Equipment Repairs & Maintenance	0	0	0	300	300	
524201 General Tort Liability Insurance	19	11	23	17	24	
524202 Surety Bonds - 1	0	0	0	0	8	
525010 Long Distance	0	0	100	200	100	
525100 Postage	38	7	500	1,000	1,000	
525210 Conference & Meeting Expenses	700	150	6,000	20,000	15,000	
525240 Personal Mileage Reimbursement	0	0	300	600	400	
<b>* Total Operating</b>	<b>823</b>	<b>168</b>	<b>7,423</b>	<b>23,617</b>	<b>18,032</b>	
<b>** Total Personnel &amp; Operating</b>	<b>23,237</b>	<b>10,749</b>	<b>30,151</b>	<b>46,353</b>	<b>40,969</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>23,237</b>	<b>10,749</b>	<b>30,151</b>	<b>46,353</b>	<b>40,969</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523110 Building Rental - (In-Kind) 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	329	194	408	502	502	_____
525385 Utilities - Kroger Bldg. - Clemson Extension	8,892	4,569	8,750	9,513	9,513	_____
<b>* Total Operating</b>	<b>9,221</b>	<b>4,763</b>	<b>44,270</b>	<b>45,127</b>	<b>45,127</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>9,221</b>	<b>4,763</b>	<b>44,270</b>	<b>45,127</b>	<b>45,127</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
 <b>**Total Budget Appropriation</b>	 <b>9,221</b>	 <b>4,763</b>	 <b>44,270</b>	 <b>45,127</b>	 <b>45,127</b>	 _____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	1,080	450	1,200	1,200	1,200	_____
520200 Contracted Services	1,751	875	2,000	2,100	2,100	_____
520300 Professional Services	0	0	100	100	100	_____
521000 Office Supplies	15	171	700	700	700	_____
521100 Duplicating	1,487	805	2,600	2,600	2,600	_____
521200 Operating Supplies	3,498	2,442	3,500	3,500	3,500	_____
522000 Building Repairs & Maintenance	5,048	0	0	6,000	6,000	_____
522200 Small Equipment Repairs & Maintenance	0	224	6,000	0	0	_____
524000 Building Insurance	1,137	697	1,464	1,464	1,631	_____
525000 Telephone	22,500	9,969	24,000	24,000	24,000	_____
525010 Long Distance Charges	2,886	1,272	3,600	3,000	3,000	_____
525100 Postage	5,659	2,565	8,354	8,354	8,354	_____
525300 Utilities - Administration Bldg.	11,511	2,955	7,500	0	0	_____
525308 Utilities - Health Center Clinic	22,823	12,188	24,000	24,000	24,000	_____
525310 Utilities - Health Center Batesburg	2,997	1,444	2,900	2,900	2,900	_____
525353 Utilities - Magistrate District #4	4,310	2,348	4,200	4,200	4,200	_____
525385 Utilities - Kroger Building	0	809	0	7,500	7,500	_____
<b>* Total Operating</b>	<b>86,702</b>	<b>39,214</b>	<b>92,118</b>	<b>91,618</b>	<b>91,785</b>	_____
<b>* Total Personnel &amp; Operating</b>	<b>86,702</b>	<b>39,214</b>	<b>92,118</b>	<b>91,618</b>	<b>91,785</b>	_____
<b>Capital</b>						
All Other Equipment	0	-260	0	0	0	_____
<b>** Total Capital</b>	<b>0</b>	<b>-260</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
 <b>*** Total Budget Appropriation</b>	 <b>86,702</b>	 <b>38,954</b>	 <b>92,118</b>	 <b>91,618</b>	 <b>91,785</b>	 _____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523100 Building Rental	62,661	42,969	75,027	76,938	76,938	_____
524000 Building Insurance	467	276	579	579	606	_____
525000 Telephone	45,511	22,978	43,500	46,000	46,000	_____
525010 Long Distance Charges	3,096	1,742	2,750	3,600	500	_____
525020 Pagers and Cell Phones	1,385	702	1,500	1,500	1,500	_____
525325 Utilities - Social Serv. Ctr.	22,118	11,356	23,500	23,500	23,500	_____
525365 Utilities - Rental Bldg (Maxway)	26,187	13,597	25,500	27,500	27,000	_____
525371 Utilities - DSS - Unit A	4,370	1,880	4,500	4,500	750	_____
525372 Utilities - DSS - Unit B	2,284	1,109	2,300	2,300	375	_____
527041 Board Members Honorarium	1,550	0	2,700	2,700	2,700	_____
534100 Emergency Charity Relief	6,395	4,350	6,700	11,000	11,000	_____
535000 Storm & Disaster Relief	0	0	0	200	0	_____
<b>* Total Operating</b>	<b>176,024</b>	<b>100,959</b>	<b>188,556</b>	<b>200,317</b>	<b>190,869</b>	_____
<b>* Total Personnel &amp; Operating</b>	<b>176,024</b>	<b>100,959</b>	<b>188,556</b>	<b>200,317</b>	<b>190,869</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	500	500	500	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	_____
<b>*** Total Budget Appropriation</b>	<b>176,024</b>	<b>100,959</b>	<b>189,056</b>	<b>200,817</b>	<b>191,369</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	18,469	6,614	26,017	17,217	31,216	
510200 Overtime	8,409	4,558	11,000	13,167	0	
510300 Part Time - 3 (1.375 - FTE)	20,606	7,379	14,695	23,938	23,453	
511112 FICA Cost	3,195	1,401	5,103	5,103	4,182	
511113 State Retirement	2,881	1,095	4,182	4,182	4,210	
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520	11,520	
511130 Workers Compensation	338	376	526	526	511	
511213 State Retirement - Retiree	372	175	388	388	0	
<b>* Total Personnel</b>	<b>65,790</b>	<b>27,358</b>	<b>73,431</b>	<b>76,041</b>	<b>75,092</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	1	4	200	200	200	
521200 Operating Supplies	483	346	600	600	600	
521300 Food Supplies	6,326	3,774	6,500	6,500	6,500	
521400 Health Supplies	475	243	600	600	600	
522300 Vehicle Repairs & Maintenance	1,205	544	1,700	1,700	1,700	
524000 Building Insurance	658	0	658	658	724	
524100 Vehicle Insurance - 2	1,050	530	1,086	1,086	1,113	
524101 Comprehensive Insurance - 2	311	185	379	379	379	
524201 General Tort Liability Insurance	534	316	647	647	615	
524202 Surety Bonds	0	0	32	32	32	
525000 Telephone	853	477	900	900	900	
525010 Long Distance Charges	71	53	100	100	100	
525100 Postage	214	228	500	500	500	
525326 Utilities - Children's Shelter	11,020	6,683	11,012	11,012	13,632	
525400 Gas, Fuel & Oil	1,993	1,371	1,800	1,800	1,800	
527040 Outside Personnel (Temporary)	25,792	22,305	29,000	26,390	15,000	
<b>* Total Operating</b>	<b>50,986</b>	<b>37,059</b>	<b>55,714</b>	<b>53,104</b>	<b>44,395</b>	
<b>* Total Personnel &amp; Operating</b>	<b>116,776</b>	<b>64,417</b>	<b>129,145</b>	<b>129,145</b>	<b>119,487</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>116,776</b>	<b>64,417</b>	<b>129,145</b>	<b>129,145</b>	<b>119,487</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	87,237	42,104	91,282	91,984	91,984	
510300 Part Time - 1 (.5 - FTE)	9,020	5,070	10,911	12,079	10,909	
511112 FICA Cost	7,032	3,456	7,443	7,961	7,871	
511113 State Retirement	4,228	2,060	4,426	8,013	7,923	
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	17,280	17,280	
511130 Workers Compensation	260	141	293	314	310	
511213 State Retirement - Retiree	2,366	1,172	2,421	0	0	
<b>* Total Personnel</b>	<b>127,423</b>	<b>62,643</b>	<b>134,056</b>	<b>137,631</b>	<b>136,277</b>	
<b>Operating Expenses</b>						
520702 Technical Currency & Support	600	600	600	600	600	
521000 Office Supplies	1,161	242	1,000	1,000	1,000	
521100 Duplicating	1,422	794	1,400	1,600	1,400	
522200 Small Equipment Repairs & Maintenance	0	0	130	100	100	
524000 Building Insurance	106	62	131	161	161	
524201 General Tort Liability Insurance	462	271	556	596	596	
524202 Surety Bonds - 4	0	0	0	0	32	
525000 Telephone	1,255	620	1,300	1,400	1,350	
525010 Long Distance Charges	93	44	100	120	0	
525020 Pagers and Cell Phones	278	136	300	300	300	
525100 Postage	985	566	950	1,200	1,100	
525210 Conference & Meeting Expenses	924	891	2,000	3,500	2,000	
525230 Subscriptions, Dues, & Books	262	298	350	400	350	
525240 Personal Mileage Reimbursement	858	468	1,700	1,620	1,523	
525385 Utilities - Kroger Bldg.	2,852	1,464	2,800	3,048	3,048	
<b>* Total Operating</b>	<b>11,258</b>	<b>6,456</b>	<b>13,317</b>	<b>15,645</b>	<b>13,560</b>	
<b>* Total Personnel &amp; Operating</b>	<b>138,681</b>	<b>69,099</b>	<b>147,373</b>	<b>153,276</b>	<b>149,837</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	282	0	103	0	0	
540010 Minor Software	511	0	250	815	250	
All Other Equipment	815	184	299			
(1) Laserjet Color Printer				250	0	
(1) Personal Computer (F1)/Monitor				1,883	793	
<b>** Total Capital</b>	<b>1,608</b>	<b>184</b>	<b>652</b>	<b>2,948</b>	<b>1,043</b>	
<b>*** Total Budget Appropriation</b>	<b>140,289</b>	<b>69,283</b>	<b>148,025</b>	<b>156,224</b>	<b>150,880</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

		Increase Hours	<i>BUDGET</i>		
Object Expenditure Code Classification	(1) PT Clerk (2 Hrs Week) Grade 4	2005-06 Requested	2005-06 Recommend	2005-06 Approved	
<b>Personnel</b>					
510300	Part Time - 1	1,170	_____		
511112	FICA Cost	90	_____		
511113	State Retirement	90	_____		
511130	Workers Compensation	4	_____		
	<b>* Total Personnel</b>	<b>1,354</b>	_____		
<b>Operating Expenses</b>					
	<b>* Total Operating</b>	<b>0</b>	_____		
	<b>** Total Personnel &amp; Operating</b>	<b>1,354</b>	_____		
<b>Capital</b>					
	<b>** Total Capital</b>	<b>0</b>	_____		
 <b>*** Total Budget Appropriation</b>		 <b>1,354</b>	 _____	 <b>0</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	77,074	36,455	78,464	78,464	78,561	_____
510300 Part Time - 6 (1.728 - FTE)	39,718	22,159	41,125	45,125	42,071	_____
511112 FICA Cost	8,861	4,450	9,562	9,562	9,228	_____
511113 State Retirement	4,576	2,399	5,155	8,716	9,289	_____
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520	11,520	_____
511130 Workers Compensation	607	443	891	891	363	_____
511213 State Retirement - Retiree	3,424	1,616	3,461	0	0	_____
<b>* Total Personnel</b>	<b>145,780</b>	<b>73,282</b>	<b>150,178</b>	<b>154,278</b>	<b>151,032</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services (Alarm)	0	0	800	800	800	_____
521100 Duplicating	162	46	300	300	300	_____
521200 Operating Supplies	241	174	300	300	300	_____
522000 Building Repairs & Maintenance	1,113	282	3,000	3,000	2,500	_____
524000 Building Insurance	1,889	1,159	2,434	2,434	2,774	_____
524201 General Tort Liability Insurance	449	265	544	544	584	_____
524202 Surety Bonds - 8	0	0	0	0	64	_____
525000 Telephone	636	322	1,500	1,500	1,500	_____
525010 Long Distance Charges	101	52	250	250	0	_____
525100 Postage	7	0	111	111	111	_____
525210 Conference & Meeting Expenses	3,173	2,373	3,683	3,683	3,421	_____
525230 Subscriptions, Dues & Books	70	35	280	280	180	_____
525240 Personal Mileage	209	208	500	500	500	_____
525304 Utilities - Museum Bldg.	12,177	4,466	9,100	10,000	9,777	_____
<b>* Total Operating</b>	<b>20,227</b>	<b>9,382</b>	<b>22,802</b>	<b>23,702</b>	<b>22,811</b>	_____
<b>* Total Personnel &amp; Operating</b>	<b>166,007</b>	<b>82,664</b>	<b>172,980</b>	<b>177,980</b>	<b>173,843</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	140	140	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>140</b>	_____
<b>*** Total Budget Appropriation</b>	<b>166,007</b>	<b>82,664</b>	<b>172,980</b>	<b>178,120</b>	<b>173,983</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	46,084	21,759	46,820	46,820	46,886	
510300 Part Time - L/S (.375 - FTE)	2,633	1,684	6,725	6,725	7,901	
511112 FICA Cost	3,532	1,690	4,014	4,014	4,191	
511113 State Retirement	3,337	1,418	3,594	3,594	4,219	
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520	11,520	
511130 Workers Compensation	5,408	1,893	4,206	4,206	4,392	
<b>* Total Personnel</b>	<b>72,514</b>	<b>34,204</b>	<b>76,879</b>	<b>76,879</b>	<b>79,109</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	0	0	0	378	378	
521000 Office Supplies	328	332	350	700	700	
521100 Duplicating	102	18	250	100	100	
521200 Operating Supplies	7,409	7,722	8,000	9,000	7,500	
522000 Building Repairs & Maintenance	0	0	0	600	600	
522300 Vehicle Repairs & Maintenance	1,057	608	2,100	2,100	1,000	
524000 Building Insurance	151	90	188	197	197	
524100 Vehicle Insurance - 3	1,575	795	1,629	1,791	1,791	
524201 General Tort Liability Insurance	37	22	45	48	48	
524202 Surety Bonds	0	0	0	24	24	
525000 Telephone	443	191	504	487	487	
525010 Long Distance Calls	0	0	100	0	0	
525020 Pagers and Cell Phones	785	366	768	768	768	
525210 Conference & Meeting Expenses	462	382	1,515	780	780	
525230 Subscriptions, Dues, & Books	75	20	220	220	220	
525357 Utilities - Centr. Whse./Bldg. Maint.	753	361	430	850	850	
525400 Gas, Fuel & Oil	1,791	1,164	3,000	3,600	3,000	
525600 Uniforms & Clothing	0	0	377	592	592	
<b>* Total Operating</b>	<b>14,968</b>	<b>12,071</b>	<b>19,476</b>	<b>22,235</b>	<b>19,035</b>	
<b>* Total Personnel &amp; Operating</b>	<b>87,482</b>	<b>46,275</b>	<b>96,355</b>	<b>99,114</b>	<b>98,144</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	42	0	500	500	0	
540010 Minor Software	0	0	300	300	300	
All Other Equipment	836	0	1,400			
(4) Standard Light Trap				1,400	0	
(1) Personal Computer (F1)/Monitor				1,053	0	
(1) Used Personal Computer/Monitor					275	
<b>** Total Capital</b>	<b>878</b>	<b>0</b>	<b>2,200</b>	<b>3,253</b>	<b>575</b>	
<b>*** Total Budget Appropriation</b>	<b>88,360</b>	<b>46,275</b>	<b>98,555</b>	<b>102,367</b>	<b>98,719</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	0	0	9,288	18,576	18,720	_____
511112 FICA Cost	0	0	711	1,422	1,432	_____
511113 State Retirement	0	0	637	1,431	1,441	_____
511120 Insurance Fund Contribution - 1	0	0	2,400	5,760	5,760	_____
511130 Workers Compensation	0	0	28	56	56	_____
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>13,064</b>	<b>27,245</b>	<b>27,409</b>	_____
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	0	0	11	22	24	_____
524202 Surety Bonds - 1	0	0	0	0	8	_____
534015 Soil & Water Conservation	0	0	5,412	10,824	10,824	_____
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>5,423</b>	<b>10,846</b>	<b>10,856</b>	_____
<b>* Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>18,487</b>	<b>38,091</b>	<b>38,265</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
 <b>*** Total Budget Appropriation</b>	 <b>0</b>	 <b>0</b>	 <b>18,487</b>	 <b>38,091</b>	 <b>38,265</b>	 _____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

Fund: 1000

Division: Health & Human Services

Organization: 171900 - Soil & Water Conservation District

**New Position**

Object Expenditure Code Classification		District Manager/Supervisor Grade _____	<i>BUDGET</i>		
			2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		24,960	_____	
511112	FICA Cost		1,910	_____	
511113	State Retirement		1,710	_____	
511120	Insurance Fund Contribution - 1		5,760	_____	
511130	Workers Compensation		56	_____	
	<b>* Total Personnel</b>		<b>34,396</b>	_____	
<b>Operating Expenses</b>					
524201	General Tort Liability Insurance		22	_____	
534015	Soil & Water Conservation		(10,824)	_____	
	<b>* Total Operating</b>		<b>-10,802</b>	_____	
	<b>** Total Personnel &amp; Operating</b>		<b>23,594</b>	_____	
<b>Capital</b>					
	<b>** Total Capital</b>		<b>0</b>	_____	

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

**23,594** \_\_\_\_\_ **0**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523110 Building Rental - (In-Kind)	0	0	244,008	253,640	253,640	_____
Auxiliary Admin. Building:						
- DHEC - 3,222 sq.ft. x 8.00 = \$25,776.00						
Swansea Bldg.:						
- Mental Health Dept. - 1,260 sq.ft. x 8.00 = \$10,080.00						
- Health Dept. - 3,200 sq.ft. x 8.00 = \$25,600.00						
Batesburg Hlth Center:						
- Health Dept. - 1,558 sq.ft. x 8.00 = \$12,464.00						
W. Cola. Hlth Center:						
- Health Dept. - 18,265 sq.ft. x 8.00 = \$146,120.00						
W. Cola. Mental Hlth.:						
- Mental Health Dept. - 4,200 sq.ft. x 8.00 = \$33,600.00						
524000 Building Insurance	390	231	485	508	508	_____
Swansea Service Center South:						
- Dance School - \$41.00						
- Community Center - \$467.00						
525353 Utilities - Magistrate District #4	6,444	925	6,470	1,887	1,887	_____
Swansea Service Center South:						
- Dance School - \$151.00						
- Community Center - \$1,736.00						
534085 GLEAMS - Headstart	7,000	8,000	8,000	10,000	8,000	_____
<b>* Total Operating</b>	<b>13,834</b>	<b>9,156</b>	<b>258,963</b>	<b>266,035</b>	<b>264,035</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>13,834</b>	<b>9,156</b>	<b>258,963</b>	<b>266,035</b>	<b>264,035</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>***Total Budget Appropriation</b>	<b>13,834</b>	<b>9,156</b>	<b>258,963</b>	<b>266,035</b>	<b>264,035</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	52,822	60,685	66,059	
511113 State Retirement - Sal. Adjustment	0	0	21,813	57,540	62,002	
511114 Police Retirement - Sal. Adjustment	0	0	2,917	4,796	6,084	
511121 Post Employment Health Insurance	210,522	104,397	212,030	215,000	215,000	
511130 Workers Compensation	0	0	40,000	50,000	15,271	
511131 S.C. Unemployment	0	0	20,000	20,000	0	
519900 Overtime Compensation	0	0	118,458	175,000	100,000	
519901 Salaries & Wages Adjustment Account	0	0	611,578	618,262	763,521	
<b>* Total Personnel</b>	<b>210,522</b>	<b>104,397</b>	<b>1,079,618</b>	<b>1,201,283</b>	<b>1,227,937</b>	
<b>Operating Expenses</b>						
520300 Professional Services	50,000	0	10,000	10,000	0	
522200 Small Equipment Repairs & Maintenance	0	0	10,000	10,000	0	
523110 Building Rental (In-Kind)	0	0	-279,120	-288,752	-288,752	
524000 Building Insurance	63	37	15,000	20,000	5,000	
524100 Vehicle Insurance	-2,355	-1,590	10,000	10,000	5,000	
524201 General Tort Liability Insurance	3,544	29	5,000	5,000	0	
524202 Surety Bonds	0	0	0	5,000	0	
525000 Telephone Information Booth	27,155	12,434	38,700	38,700	5,000	
525010 Long Distance Charges	0	0	250	250	0	
525300 Utilities - Admin Bldg	0	0	50,000	60,000	0	
525389 Utilities - Judicial Center	0	0	0	60,000	0	
525400 Gas, Fuel, & Oil	0	0	119,000	150,000	150,000	
525701 Employee Christmas Gift Services	28,598	28,980	29,000	31,050	31,050	
528101 FICA #941 Reconciliation	17	0	0	0	0	
529903 Contingency	0	0	943,246	737	0	
<b>* Total Operating</b>	<b>107,022</b>	<b>39,890</b>	<b>951,076</b>	<b>111,985</b>	<b>-92,702</b>	
<b>**Total Personnel &amp; Operating</b>	<b>317,544</b>	<b>144,287</b>	<b>2,030,694</b>	<b>1,313,268</b>	<b>1,135,235</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>NonOperating Expenses</b>						
535100 FEMA Storm & Disaster Relief	52,441	0	0	0	0	0
535200 SCDOT Snow Removal Contract	20,382	0	0	0	0	0
<b>**Total NonOperating</b>	<b>72,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer To Other Funds:</b>						
<b>Operating transfers:</b>						
812200 Indigent Care	0	143,843	143,843	0	0	0
812436 Task Force Narcotic Enforcement	0	22,568	22,568	20,187	20,187	20,187
812452 FY 03 Local L/E Block Grant	1,800	0	0	0	0	0
812453 FY 04 Local L/E Block Grant	0	959	1,800	0	0	0
812454 FY 05 Local L/E Block Grant	0	0	0	711	711	711
812468 Gen. Seesion Case Mgmt Coordinator	0	0	0	13,255	13,255	13,255
812473 FEMA TCMPE Grant	1	0	0	0	0	0
812500 Victim Witness Program	0	24,000	24,000	24,000	24,000	24,000
812510 Alternate Dispute Resolution	4,347	0	0	0	0	0
812520 DHEC/EMS Grant-in-Aid	47,672	2,310	2,310	2,662	2,662	2,662
812990 Finance/Grants Administration	98,000	75,000	75,000	75,000	75,000	75,000
815700 Solid Waste	893,000	0	0	0	0	0
<b>Residual Equity transfers:</b>						
832000 R.E.T. - Economic Development	400,000	400,000	400,000	400,000	400,000	400,000
<b>**Total Transfers To Other Funds</b>	<b>1,444,820</b>	<b>668,680</b>	<b>669,521</b>	<b>535,815</b>	<b>535,815</b>	<b>535,815</b>
<b>Capital</b>						
549904 Capital Contingency	0	0	618,713	0	0	0
549906 Technology Systems Contingency	0	0	6,199	0	0	0
All Other Equipment	0	12,029	12,030	0	0	0
<b>**Total Capital</b>	<b>0</b>	<b>12,029</b>	<b>636,942</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>1,835,187</b>	<b>824,996</b>	<b>3,337,157</b>	<b>1,849,083</b>	<b>1,671,050</b>	<b>1,671,050</b>

**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
NON-GENERAL FUND  
RECOMMENDED BUDGET  
FISCAL YEAR 2005-06**

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ANNUAL BUDGET  
NON-GENERAL FUND  
RECOMMENDED BUDGET  
FISCAL YEAR 2005-06**

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**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
NON-GENERAL FUND  
RECOMMENDED BUDGET  
FISCAL YEAR 2005-06**

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**COUNTY OF LEXINGTON**

**ALL OTHER FUNDS**

**Appropriation Summary**

**Fiscal Year - 2005-06**

Date: 4-15-05

Recommended

Appsum06

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers	Total	Estimated Revenue	Transfers	Total Revenue
					Out			In	
2300	County Library Operations	3,423,463	687,964	561,400	0	4,672,827	4,737,318	0	4,737,318
2310	Library Escrow	0	0	34,300	0	34,300	23,090	0	23,090
2330	Library State Funds	0	0	177,352	0	177,352	177,352	0	177,352
2331	Library Lottery Funds	0	58,061	98,080	0	156,141	156,141	0	156,141
<b>Total Library</b>		<b>3,423,463</b>	<b>746,025</b>	<b>871,132</b>	<b>0</b>	<b>5,040,620</b>	<b>5,093,901</b>	<b>0</b>	<b>5,093,901</b>
2460	Sol/Adult Drug Courts	49,063	242,172	9,830	0	301,065	366,900	0	366,900
2468	Gen Session Case Mgmt Coordinator	46,426	4,099	2,495	0	53,020	39,765	13,255	53,020
2500	Sol/Victim Witness Program	183,237	6,309	0	0	189,546	75,988	118,969	194,957
2501	Sol/Community Juvenile Arbitration	125,845	13,823	2,575	0	142,243	45,150	97,093	142,243
2610	Sol/Forfeiture Narcotics Fund	35,152	32	0	0	35,184	32,250	0	32,250
2611	Sol/ State Funds	180,605	2,362	0	118,969	301,936	283,419	0	283,419
2612	Sol/Pre-Trial Intervention	249,487	5,656	0	0	255,143	275,200	0	275,200
2613	Worthless Check Unit	109,509	55,347	3,235	0	168,091	216,100	0	216,100
2614	Drug Case Prosecution Funds	58,992	1,379	0	0	60,371	58,046	0	58,046
<b>Total Solicitor</b>		<b>1,038,316</b>	<b>331,179</b>	<b>18,135</b>	<b>118,969</b>	<b>1,506,599</b>	<b>1,392,818</b>	<b>229,317</b>	<b>1,622,135</b>
2411	Title IV-D Child Support Process Server	21,361	32	0	0	21,393	15,783	0	15,783
2414	Bulletproof Vest Program	0	19,000	0	0	19,000	9,500	9,500	19,000
2435	LE/Live Scan Fingerprint System	0	25,200	165,000	0	190,200	142,650	47,550	190,200
2436	LE/Multi Task Force Narcotics Team:								
	Law Enforcement Budget	116,809	367,530	0	0	484,339	452,270	16,650	468,920
	Solicitor Budget	70,145	9,899	0	0	80,044	59,857	20,187	80,044
2441	LE/Forensic Drug Lab	0	0	0	0	0	0	0	0
2443	LE/Gang Investigation Unit	87,380	20,143	0	0	107,523	125,978	13,997	139,975
2445	National Incident Based Reporting System	0	0	0	0	0	0	0	0
2476	State Homeland Security Grant	0	55,000	156,000	0	211,000	211,000	0	211,000
2477	Supplemental Homeland Security Grant	0	0	104,119	0	104,119	104,119	0	104,119
2490	Multi Crime Scene Investigation	92,619	51,727	184,840	0	329,186	246,889	82,297	329,186
2491	Enhancement Gang Unit Grant	0	0	0	0	0	0	0	0
2530	LE/Water Recreation Resources Tax	0	4,432	0	0	4,432	0	0	0
2630	LE/Forfeiture Narcotics Fund	78,445	92,004	5,000	0	175,449	68,622	0	68,622
2632	LE/Inmate Services	252,889	154,028	0	0	406,917	363,318	0	363,318
2633	LE/School District #1	416,060	43,322	0	0	459,382	228,861	228,112	456,973
2634	LE/School District #2	216,861	18,835	0	0	235,696	117,525	117,325	234,850
2637	LE/Federal Narcotics Forfeitures	0	7,000	0	0	7,000	8,948	0	8,948
2638	LE/Civil Process Server	40,573	40	0	0	40,613	44,239	0	44,239
2639	LE/School District #3	51,163	6,509	0	0	57,672	28,339	28,260	56,599
2640	LE/School District #4	50,255	5,409	0	0	55,664	27,701	27,642	55,343
2641	LE/School District #5	264,647	22,395	0	0	287,042	143,538	143,413	286,951
2642	LE/Alcohol Enforcement Team	28,838	0	0	0	28,838	28,845	0	28,845
<b>Total Law Enforcement</b>		<b>1,788,045</b>	<b>902,505</b>	<b>614,959</b>	<b>0</b>	<b>3,305,509</b>	<b>2,427,982</b>	<b>734,933</b>	<b>3,162,915</b>
2400	HUD Entitlement Community Develop	109,559	245,891	787,580	0	1,143,030	1,123,954	0	1,123,954
2410	Clk of Crt/Title IV-D Child Support	296,180	138,895	5,565	0	440,640	300,916	0	300,916
2452	FY02 Local Law Enforcement Blk Grt:	Carryforward				0	0	0	0
2453	FY03 Local Law Enforcement Blk Grt:	Carryforward				0	0	0	0
2454	FY04 Local Law Enforcement Blk Grt:								
	Magistrate Budget	0	0	7,111	0	7,111	6,400	711	7,111
	Law Enforcement Budget	0	500	42,553	0	43,053	38,797	4,256	43,053
	Non-Departmental	0	6,000	0	0	6,000	6,000	0	6,000
2472	Landscaping & Scenic Beautification	Carryforward				0	0	0	0
2476	State Homeland Security Grant	9,491	63,500	147,611	0	220,602	220,602	0	220,602
2478	Assistance to Firefighter & SAFER Grant	0	0	899,504	0	899,504	700,000	199,504	899,504
2520	DHEC EMS Grant-In-Aid	0	48,398	0	0	48,398	45,736	2,662	48,398
<b>Total Other Miscellaneous Grants</b>		<b>415,230</b>	<b>503,184</b>	<b>1,889,924</b>	<b>0</b>	<b>2,808,338</b>	<b>2,442,405</b>	<b>207,133</b>	<b>2,649,538</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2005-06**

Date: 4-15-05  
Recommended  
Appsum06

		Appropriations					Revenue		
Fund	Description	Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2000	Economic Development	79,402	1,393,839	0	0	1,473,241	1,073,241	400,000	1,473,241
2001	Rural Development Act	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	274,850	0	0	274,850	264,565	0	264,565
2130	Tourism Development Fee	0	901,200	0	0	901,200	901,200	0	901,200
2140	Temporary Alcohol Beverage Lic. Fee	0	27,500	0	97,093	124,593	81,640	0	81,640
2141	Minibottle Tax	0	370,000	0	0	370,000	370,010	0	370,010
2200	Indigent Care	26,169	930,709	0	0	956,878	616,994	0	616,994
2600	Clk of Crt/Professional Bond Fees	0	30,460	3,940	0	34,400	34,400	0	34,400
2605	Emergency Telephone System E-911	49,678	1,084,142	43,900	0	1,177,720	1,218,000	0	1,218,000
2606	SCE&G Support Fund	0	2,362	7,500	0	9,862	5,075	0	5,075
2620	Victims Bill of Rights:								
	Solicitor Budget	89,889	1,948	0	0	91,837	69,153	0	69,153
	Magistrate Budget	70,900	3,475	100	0	74,475	55,322	0	55,322
	Law Enforcement Budget	244,588	54,164	0	0	298,752	221,290	0	221,290
2700	Schedule "C" Funds	0	3,980,000	0	0	3,980,000	3,980,000	0	3,980,000
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	338,921	475,474	17,640	0	832,035	912,000	0	912,000
2990	Grants Administration	116,160	273,532	1,662	0	391,354	12,072	75,000	87,072
2999	Pass-Thru-Grants - Magistrate	74,205	0	0	0	74,205	74,205	0	74,205
<b>Total Other Special Revenue</b>		<b>1,089,912</b>	<b>9,816,430</b>	<b>74,742</b>	<b>97,093</b>	<b>11,078,177</b>	<b>9,901,942</b>	<b>475,000</b>	<b>10,376,942</b>
5700	Solid Waste	1,011,741	6,471,406	765,924	0	8,249,071	6,773,898	0	6,773,898
5710	Solid Waste Tires	0	148,836	1,000	0	149,836	91,350	0	91,350
5720	SW/DHEC Management Grant	0	3,000	0	0	3,000	3,000	0	3,000
5722	SW/DHEC Used Oil Grant	0	21,450	0	0	21,450	21,450	0	21,450
5800	Lexington Cty Airport at Pelion	0	17,424	1,052,100	0	1,069,524	1,043,236	26,288	1,069,524
<b>Total Enterprise Fund</b>		<b>1,011,741</b>	<b>6,662,116</b>	<b>1,819,024</b>	<b>0</b>	<b>9,492,881</b>	<b>7,932,934</b>	<b>26,288</b>	<b>7,959,222</b>
6590	Motor Pool	0	148,300	40,000	0	188,300	125,500	0	125,500
6710	Workers Compensation Insurance Fund	0	1,418,220	0	135,684	1,553,904	1,481,606	0	1,481,606
6730	Employee Insurance Fund	0	9,225,594	0	0	9,225,594	9,477,020	0	9,477,020
6790	Risk Management Administration	127,925	7,959	0	0	135,884	500	135,684	136,184
<b>Total Internal Service</b>		<b>127,925</b>	<b>10,800,073</b>	<b>40,000</b>	<b>135,684</b>	<b>11,103,682</b>	<b>11,084,626</b>	<b>135,684</b>	<b>11,220,310</b>
		<b>8,894,632</b>	<b>29,761,512</b>	<b>5,327,916</b>	<b>351,746</b>	<b>44,335,806</b>	<b>40,276,608</b>	<b>1,808,355</b>	<b>42,084,963</b>

**COUNTY OF LEXINGTON**  
**MATRIX OF TRANSFER OF FUNDS**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Updated: 04-15-2005  
Recommended Budget

FUND ORGANIZATION	<i>SOURCE</i>							<b>TOTALS</b>
	General Fund Revenue	Fire Service Revenue	Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	Narcotics Forfeiture Funds	Workers Comp Insurance	
	1000	1000	1000	2140	2611	2630	6710	
999900	131599	159900	999900	141200	151200	999900		
<i>DESTINATION</i>								
1000 General Fund						-	-	
2468 Gen Session Case Mgmt Coordinator	13,255						13,255	
2500 SOL / Victim Witness Program	24,000				118,969		142,969	
2501 SOL / Community Juvenile Arbitration				? 97,093			? 97,093	
2454 Local Law Enforcement Block Grant	711		4,256				4,967	
2414 Bulletproof Vest Program			9,500				9,500	
2435 Live Scan Fingerprinting System			47,550					
2436 Multi Task Force Narcotic Enforce	20,187		16,650				36,837	
2443 LE/Gang Investigation Unit			13,997				13,997	
2490 Multi Crime Scene Investigation			82,297				82,297	
2491 Enhancement Gang Unit Grant			-				-	
2633 LE / School District #1			228,112				228,112	
2634 LE / School District #2			117,325				117,325	
2639 LE / School District #3			28,260				28,260	
2640 LE / School District #4			27,642				27,642	
2641 LE / School District #5			143,413				143,413	
2200 Indigent Care							-	
2478 Assitance to Firefighter		199,504					199,504	
2520 DHEC / EMS Grant-In-Aid	2,662						2,662	
2990 Finance / Grants Administration	75,000						75,000	
5800 Lexington County Airport at Pelion							?	
6790 Risk Management Administration						135,684	135,684	
2000 R.E.T. - Economic Development Fund	400,000						400,000	
<b>* TOTAL TRANSFER OF FUNDS</b>	<b>535,815</b>	<b>199,504</b>	<b>719,002</b>	<b>-</b>	<b>118,969</b>	<b>-</b>	<b>1,758,517</b>	

COUNTY OF LEXINGTON  
COUNTY LIBRARY  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2005-06

	Library Operations (2300)	Capital Fd. (Escrow) (2310)	State Aid (2330)	Lottery Fund (2331)	Total Estimated 2005-06	Percentage
<b>REVENUE:</b>						
County Tax Revenue	4,501,358	90			4,501,448	88.37%
State Aid			177,352		177,352	3.48%
State Lottery				156,141	156,141	3.07%
Investment Interest	35,060	500			35,560	0.70%
Miscellaneous	200,900	22,500			223,400	4.39%
<b>TOTAL REVENUES</b>	<b>4,737,318</b>	<b>23,090</b>	<b>177,352</b>	<b>156,141</b>	<b>5,093,901</b>	<b>100.00%</b>
<b>EXPENDITURES:</b>						
General Administrative	4,111,427			58,061	4,169,488	82.72%
Capital Outlay	561,400	34,300	177,352	98,080	871,132	17.28%
<b>TOTAL EXPENDITURES</b>	<b>4,672,827</b>	<b>34,300</b>	<b>177,352</b>	<b>156,141</b>	<b>5,040,620</b>	<b>100.00%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>64,491</b>	<b>(11,210)</b>	<b>0</b>	<b>0</b>	<b>53,281</b>	
<b>OTHER FINANCING SOURCES (USES):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL FINANCING SOURCES (USES):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>64,491</b>	<b>(11,210)</b>	<b>0</b>	<b>0</b>	<b>53,281</b>	
<b>FUND BALANCE - Estimated</b>						
Beginning of Year 7-01-05	1,501,055	11,210	0	0	1,512,265	
<b>FUND BALANCE - Projected</b>						
End of Year 6-30-06	1,565,546	0	0	0	1,565,546	

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	2003-04 Actual	Amended Budget Thru Dec 2004-05	6 Months Received Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Recommend Revenues 2005-06
<b>*County Library Operations 2300 :</b>							
		5.115 Mills		6.233 Mills	6.233 Mills	6.233 Mills	6.233 Mills
<b>Revenues:(Organization: 000000)</b>							
410000	Current Property Taxes	2,476,548	3,338,987	1,515,420	3,338,987	3,430,139	3,434,788
410500	Homestead Exemption	126,915	60,000	0	60,000	60,000	60,000
410520	Manufacturer's Tax Exemption	11,735	14,000	0	14,000	14,000	14,000
411000	Current Vehicle Taxes	659,141	663,885	327,789	663,885	720,692	728,420
412000	Current Tax Penalties	6,996	5,100	125	5,100	5,100	5,100
413000	Delinquent Tax	122,534	100,000	82,428	100,000	100,000	100,000
414000	Delinquent Tax Penalties	20,474	15,000	12,335	15,000	15,000	15,000
417100	Fee in Lieu of Taxes	78,695	102,000	0	102,000	108,000	108,000
417120	Fee in Lieu of Taxes - Prior Year	(2,855)	0	5,562	5,562	0	0
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	5,938	0	0	0	0	0
418000	Motor Carrier Payments	8,225	10,000	5,822	10,000	10,000	10,000
419000	Merchants Exemptions	28,550	28,550	14,275	28,550	28,550	28,550
419900	Tax Refund	(5)	(2,500)	0	(2,500)	(2,500)	(2,500)
	<b>Total Property Tax Revenue</b>	<b>3,542,891</b>	<b>4,335,022</b>	<b>1,963,756</b>	<b>4,340,584</b>	<b>4,488,981</b>	<b>4,501,358</b>
<b>Other Revenues:</b>							
438300	Vending Machine Sales	856	700	358	700	700	700
438902	Surplus Sales	0	500	0	0	200	200
449000	Library Book Fines	194,603	195,000	111,124	195,000	200,000	200,000
461000	Investment Interest	25,612	32,000	12,507	32,000	35,000	35,000
461001	Tax Appeal Interest	22	0	58	58	60	60
	<b>Total Other Revenue</b>	<b>221,093</b>	<b>228,200</b>	<b>124,047</b>	<b>227,758</b>	<b>235,960</b>	<b>235,960</b>
	<b>** Total Revenue</b>	<b>3,763,984</b>	<b>4,563,222</b>	<b>2,087,803</b>	<b>4,568,342</b>	<b>4,724,941</b>	<b>4,737,318</b>
	<b>Existing Total Appropriation:</b>				4,463,347	4,607,687	4,632,026
<b>New Programs:</b>							
	Organization - 230020					16,716	16,716
	Organization - 230030					12,750	12,750
	Organization - 230040					11,335	11,335
	<b>Total New Programs Cost</b>					40,801	40,801
	<b>Total Appropriation:</b>					<u>4,648,488</u>	<u>4,672,827</u>
<b>FUND BALANCE</b>							
	Beginning of Year				1,396,060	1,501,055	1,501,055
<b>FUND BALANCE - Projected</b>							
	End of Year				<u>1,501,055</u>	<u>1,577,508</u>	<u>1,565,546</u>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2300 Division: Library Organization Recap	<b>BUDGET</b>											
	2005-06 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
<b>Personnel</b>												
510100 Salaries & Wages	2,038,399	600,225	84,304	439,513	359,095	372,812	60,274	24,332	24,428	50,065	23,351	10,000
510200 Overtime	10,000											
510300 Part Time	469,445	34,036	33,427	101,527	60,152	110,901	42,740	17,754	20,866	30,593	17,449	
511112 FICA - Employer's Portion	199,600	48,521	9,006	41,390	32,072	37,005	7,881	3,220	3,465	6,170	3,121	7,749
511113 SCRS - Employer's Portion	200,906	48,838	9,065	41,661	32,282	37,246	7,932	3,241	3,488	6,211	3,142	7,800
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	10,611	4,374	101	1,694	1,311	1,487	306	125	136	233	123	721
519901 Salaries & Wages Adjustment Account	91,302											91,302
<b>* Total Personnel</b>	<b>3,423,463</b>	<b>839,674</b>	<b>153,183</b>	<b>717,945</b>	<b>559,792</b>	<b>634,331</b>	<b>130,653</b>	<b>54,432</b>	<b>58,143</b>	<b>104,792</b>	<b>52,946</b>	<b>117,572</b>
<b>Operating Expenses</b>												
520100 Contracted Maintenance	19,865											19,865
520200 Contracted Services	93,734		8,241	5,961	23,357	5,116	7,924	1,680	5,052	7,500	4,903	24,000
520220 Book Binding	750											750
520300 Professional Services	13,000											13,000
520400 Advertising & Publicity	500											500
520702 Technical Currency & Support	54,239											54,239
520703 Computer Hardware Maintenance	17,131											17,131
521000 Office Supplies	7,125	2,500	500	800	1,000	1,200	250	100	300	300	175	
521100 Duplicating	925		50	25	25	25	150	75	250	200	125	
521200 Operating Supplies	46,050	35,000	1,100	1,000	3,000	2,900	1,200	200	500	900	250	
522000 Building Repairs & Maintenance	30,000											
522200 Small Equipment Repairs & Maint.	2,000											
522300 Vehicle Repairs & Maintenance	3,000											
524000 Building Insurance	12,440		1,454	3,632	3,475	1,880	523	269	578	51	578	30,000
524100 Vehicle Insurance - 3	1,791											2,000
524101 Comprehensive Vehicle Insurance	300											3,000
524201 General Tort Liability Insurance	2,335	1,020	97	58	411	411	121	48	48	73	48	1,791
524202 Surety Bonds	936	152	56	208	160	192	56	24	24	40	24	300
524900 Data Processing Equip. Insurance	992											992
525000 Telephone	24,840	5,964	1,392	5,232	4,116	4,704	1,764	216	588	648	216	
525010 Long Distance Charges	0											
525020 Pagers and Cell Phones	1,111	800	350	1,100	1,000	1,300	400	200	400	250	200	1,111
525100 Postage	6,000											



COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2005-06

Fund 2300 Division: Library Organization Recap	BUDGET											
	2004-05 Recommend	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	97,000											97,000
525240 Personal Mileage Reimbursement	7,500											7,500
525377 Utilities - (9) Branches	229,900		13,500	94,000	45,000	9,500	1,900	6,000	9,500	5,500		5,000
525400 Gas, Fuel, & Oil	500											500
525600 Uniforms & Clothing	500											500
<b>* Total Operating</b>	<b>687,964</b>	<b>45,436</b>	<b>26,740</b>	<b>112,016</b>	<b>81,544</b>	<b>62,728</b>	<b>4,712</b>	<b>13,740</b>	<b>19,462</b>	<b>12,019</b>		<b>287,679</b>
<b>* Total Personnel &amp; Operating</b>	<b>4,111,427</b>	<b>885,110</b>	<b>179,923</b>	<b>829,961</b>	<b>641,336</b>	<b>697,059</b>	<b>59,144</b>	<b>71,883</b>	<b>124,254</b>	<b>64,965</b>		<b>405,251</b>
<b>Capital</b>												
540000 Small Tools & Minor Equipment	7,500											7,500
540002 Microforms	3,000											3,000
540004 CD-ROM/Subscriptions	900											900
540006 Library Materials (Books, Audio Visual Mat	545,000											545,000
540010 Minor Software	5,000											5,000
<b>** Total Capital</b>	<b>561,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561,400</b>
<b>*** Total Budget Appropriation</b>	<b>4,672,827</b>	<b>885,110</b>	<b>179,923</b>	<b>829,961</b>	<b>641,336</b>	<b>697,059</b>	<b>59,144</b>	<b>71,883</b>	<b>124,254</b>	<b>64,965</b>		<b>966,651</b>

**COUNTY OF LEXINGTON**  
**LIBRARY**  
**Existing Annual Budget**  
**Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages	1,953,272	922,365	1,999,397	1,999,397	2,022,784	0
510200 Overtime	1,779	403	3,478	10,000	10,000	0
510300 Part Time	444,016	210,224	449,202	449,202	449,921	0
511112 FICA - Employer's Portion	176,323	83,354	186,103	193,703	196,911	0
511113 SCRS - Employer's Portion	142,036	69,230	153,949	194,968	198,199	0
511120 Insurance Fund Contribution	403,200	201,600	403,814	403,834	403,921	0
511130 Workers Compensation	14,601	9,647	17,918	18,610	9,624	0
511213 State Retirement - Retiree	19,061	7,215	15,499	15,499	0	0
511131 S.C. Unemployment	1,060	424	0	0	0	0
519901 Salaries & Wages Adjustment Account	0	0	0	73,458	91,302	0
<b>* Total Personnel</b>	<b>3,155,348</b>	<b>1,504,462</b>	<b>3,229,360</b>	<b>3,358,671</b>	<b>3,382,662</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	18,179	16,254	20,182	19,865	19,865	0
520200 Contracted Services	79,330	49,901	96,981	93,734	93,734	0
520220 Book Binding	480	90	1,000	750	750	0
520300 Professional Services	9,209	6,516	10,000	13,000	13,000	0
520400 Advertising & Publicity	533	0	800	500	500	0
520702 Technical Currency & Support	5,734	12,011	51,171	54,239	54,239	0
520703 Computer Hardware Maintenance	10,956	6,576	11,067	17,131	17,131	0
521000 Office Supplies	5,764	2,795	7,025	7,125	7,125	0
521100 Duplicating	697	288	1,025	925	925	0
521200 Operating Supplies	43,694	23,613	46,150	46,050	46,050	0
522000 Building Repairs & Maintenance	20,878	14,818	25,000	30,000	30,000	0
522200 Small Equipment Repairs & Maintenance	795	1,119	2,000	2,000	2,000	0
522300 Vehicle Repairs & Maintenance	759	1,236	3,000	3,000	3,000	0
523204 Lease Books	0	0	0	0	0	0
524000 Building Insurance	10,098	5,654	12,799	12,914	12,440	0
524100 Vehicle Insurance	1,575	795	1,629	1,791	1,791	0
524101 Comprehensive Vehicle Insurance	231	138	260	300	300	0
524201 General Tort Liability Insurance	2,039	1,212	2,484	2,641	2,335	0
524202 Surety Bonds	0	0	0	0	936	0
524900 Data Processing Equip. Insurance	798	473	651	800	992	0
525000 Telephone	22,371	12,898	31,938	24,840	24,840	0
525010 Long Distance Charges	2,694	1,496	2,900	0	0	0
525020 Pagers and Cell Phones	1,025	516	1,100	1,111	1,111	0
525100 Postage	5,529	2,779	5,825	6,000	6,000	0
525210 Conference & Meeting Expenses	6,761	2,906	7,000	7,000	7,000	0
525211 Library Board Expenses	1,271	631	2,000	2,000	2,000	0
525230 Subscriptions, Dues, & Books	95,207	88,771	96,000	97,000	97,000	0
525240 Personal Mileage Reimbursement	6,390	2,674	8,000	7,500	7,500	0
525377 Utilities - County Branch Library	214,850	112,591	219,800	229,900	229,900	0
525400 Gas, Fuel, & Oil	3,561	2,333	4,500	5,000	5,000	0
525600 Uniforms & Clothing	378	308	500	500	500	0
<b>* Total Operating</b>	<b>571,786</b>	<b>371,392</b>	<b>672,787</b>	<b>687,616</b>	<b>687,964</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>	<b>3,727,134</b>	<b>1,875,854</b>	<b>3,902,147</b>	<b>4,046,287</b>	<b>4,070,626</b>	<b>0</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Existing Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>					
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved	
<b>Capital</b>							
540000 Small Tools & Minor Equipment	6,096	3,484	7,500	7,500	7,500	0	
540001 Books - Local	0	0	0	0	0	0	
540002 Microforms	2,614	2,780	2,800	3,000	3,000	0	
540004 CD-Rom Publications	1,095	616	900	900	900	0	
540006 Library Materials (Book, Audio Visual Mat.)	334,114	116,593	545,000	545,000	545,000	0	
540010 Minor Software	496	0	5,000	5,000	5,000	0	
All Other Equipment	186	0	0	0			
<b>**Total Capital</b>	<b>344,601</b>	<b>123,473</b>	<b>561,200</b>	<b>561,400</b>	<b>561,400</b>	<b>0</b>	

<b>*** Total Budget Appropriation</b>	<b>4,071,735</b>	<b>1,999,327</b>	<b>4,463,347</b>	<b>4,607,687</b>	<b>4,632,026</b>	<b>0</b>
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**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2300  
Division: Library  
Organization: 230005 - Administration

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 17	582,832	275,395	596,315	596,315	600,225	_____
510200 Overtime	561	73	73	0	0	_____
510300 Part Time - 2 (1.25 - FTE)	33,604	15,772	33,967	33,967	34,036	_____
511112 FICA - Employer's Portion	45,241	21,259	46,646	48,217	48,521	_____
511113 SCRS - Employer's Portion	33,153	16,934	36,389	48,532	48,838	_____
511120 Insurance Fund Contribution - 18	103,680	51,840	103,680	103,680	103,680	_____
511130 Workers Compensation	3,807	2,489	4,616	4,790	4,374	_____
511213 State Retirement - Retiree	9,112	3,014	6,475	6,475	0	_____
<b>* Total Personnel</b>	<b>811,990</b>	<b>386,776</b>	<b>828,161</b>	<b>841,976</b>	<b>839,674</b>	_____
<b>Operating Expenses</b>						
521000 Office Supplies	1,992	692	2,500	2,500	2,500	_____
521200 Operating Supplies	34,771	18,362	35,000	35,000	35,000	_____
524201 General Tort Liability Insurance	726	431	883	923	1,020	_____
524202 Surety Bonds - 19	0	0	0	0	152	_____
525000 Telephone	3,720	2,064	6,540	5,964	5,964	_____
525010 Long Distance Charges	442	373	350	0	0	_____
525100 Postage	742	359	800	800	800	_____
<b>* Total Operating</b>	<b>42,393</b>	<b>22,281</b>	<b>46,073</b>	<b>45,187</b>	<b>45,436</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>854,383</b>	<b>409,057</b>	<b>874,234</b>	<b>887,163</b>	<b>885,110</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>854,383</b>	<b>409,057</b>	<b>874,234</b>	<b>887,163</b>	<b>885,110</b>	_____

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	90,838	38,733	83,794	83,794	84,304	_____
510200 Overtime	0	0	0	0	0	_____
510300 Part Time - 4 (1.75 - FTE)	33,854	14,430	33,018	33,018	33,427	_____
511112 FICA - Employer's Portion	9,351	3,994	8,836	8,936	9,006	_____
511113 SCRS - Employer's Portion	5,672	2,977	6,662	8,995	9,065	_____
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	17,280	17,280	_____
511130 Workers Compensation	648	402	854	888	101	_____
511213 State Retirement - Retiree	2,703	664	1,405	1,405	0	_____
<b>* Total Personnel</b>	<b>160,346</b>	<b>69,840</b>	<b>151,849</b>	<b>154,316</b>	<b>153,183</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services	7,101	3,764	7,360	8,241	8,241	_____
521000 Office Supplies	391	356	400	500	500	_____
521100 Duplicating	1	0	50	50	50	_____
521200 Operating Supplies	762	666	1,000	1,100	1,100	_____
524000 Building Insurance	1,669	661	1,388	1,454	1,454	_____
524201 General Tort Liability Insurance	74	44	90	97	97	_____
524202 Surety Bonds - 7	0	0	0	0	56	_____
525000 Telephone	977	929	2,124	1,392	1,392	_____
525010 Long Distance Charges	214	101	225	0	0	_____
525100 Postage	247	140	350	350	350	_____
525377 Utilities - County Branch Library	11,586	6,793	11,500	13,500	13,500	_____
<b>* Total Operating</b>	<b>23,022</b>	<b>13,454</b>	<b>24,487</b>	<b>26,684</b>	<b>26,740</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>183,368</b>	<b>83,294</b>	<b>176,336</b>	<b>181,000</b>	<b>179,923</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>183,368</b>	<b>83,294</b>	<b>176,336</b>	<b>181,000</b>	<b>179,923</b>	_____

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2300  
Division: Library  
Organization: 230020 - Lexington Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 16	426,216	199,906	424,774	424,774	434,879	
510200 Overtime	30	100	101	0	0	
510300 Part Time - 10 (4.63 - FTE)	92,254	41,709	90,289	90,289	91,765	
511112 FICA - Employer's Portion	38,089	17,854	38,747	39,402	40,288	
511113 SCRS - Employer's Portion	31,378	15,336	32,953	39,660	40,552	
511120 Insurance Fund Contribution - 16	92,160	46,080	92,160	92,160	92,160	
511130 Workers Compensation	2,696	1,827	3,834	3,915	1,585	
511213 State Retirement - Retiree	3,532	1,123	2,418	2,418	0	
<b>* Total Personnel</b>	<b>686,355</b>	<b>323,935</b>	<b>685,276</b>	<b>692,618</b>	<b>701,229</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	5,751	2,523	5,021	5,961	5,961	
521000 Office Supplies	661	404	750	800	800	
521100 Duplicating	0	0	25	25	25	
521200 Operating Supplies	654	415	1,000	1,000	1,000	
524000 Building Insurance	2,795	1,651	3,467	3,632	3,632	
524201 General Tort Liability Insurance	370	220	451	484	58	
524202 Surety Bonds - 26	0	0	0	0	208	
525000 Telephone	5,863	2,795	5,790	5,232	5,232	
525010 Long Distance Charges	233	277	300	0	0	
525100 Postage	1,226	573	1,100	1,100	1,100	
525377 Utilities - County Branch Library	92,718	46,971	94,000	94,000	94,000	
<b>* Total Operating</b>	<b>110,271</b>	<b>55,829</b>	<b>111,904</b>	<b>112,234</b>	<b>112,016</b>	
<b>**Total Personnel &amp; Operating</b>	<b>796,626</b>	<b>379,764</b>	<b>797,180</b>	<b>804,852</b>	<b>813,245</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>796,626</b>	<b>379,764</b>	<b>797,180</b>	<b>804,852</b>	<b>813,245</b>	

COUNTY OF LEXINGTON

LIBRARY  
Annual Budget  
Fiscal Year 2005-2006

**NEW PROGRAM**

Fund 2300

Division: Library

Organization: 230020 - Lexington Branch

Upgrade

*BUDGET*

Object Expenditure Code Classification	Library Assistant I - Grade 3	2005-06 Requested	2005-06 Recommend	2005-06 Approved
	To Library Assistant III - Grade 6			
<b>Personnel</b>				
510100 Salaries & Wages		4,634	4,634	_____
511112 FICA - Employer's Portion		355	355	_____
511113 SCRS - Employer's Portion		357	357	_____
511130 Workers Compensation		35	35	_____
<b>* Total Personnel</b>		<b>5,381</b>	<b>5,381</b>	_____
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	_____
<b>**Total Personnel &amp; Operating</b>		<b>5,381</b>	<b>5,381</b>	_____
<b>Capital</b>				
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	_____

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

**5,381**

**5,381** \_\_\_\_\_

COUNTY OF LEXINGTON

LIBRARY  
 Annual Budget  
 Fiscal Year 2005-2006

**NEW PROGRAM**

Fund 2300

Division: Library

Organization: 230020 - Lexington Branch

New Position

*BUDGET*

Object Expenditure Code Classification	(1) P/T Library Assistant I 20 hours per week Grade 3	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
510300 Part Time		9,762	9,762	_____
511112 FICA - Employer's Portion		747	747	_____
511113 SCRS - Employer's Portion		752	752	_____
511130 Workers Compensation		74	74	_____
<b>* Total Personnel</b>		<b>11,335</b>	<b>11,335</b>	_____
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	_____
<b>**Total Personnel &amp; Operating</b>		<b>11,335</b>	<b>11,335</b>	_____
<b>Capital</b>				
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	_____

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

**11,335**

**11,335**

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**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	330,644	154,587	344,712	344,712	348,114	
510200 Overtime	1,032	163	163	0	0	
510300 Part Time - 7 (3.25 - FTE)	57,782	29,526	61,847	61,847	60,152	
511112 FICA - Employer's Portion	28,885	13,662	30,137	31,102	31,232	
511113 SCRS - Employer's Portion	26,306	12,523	26,986	31,305	31,436	
511120 Insurance Fund Contribution - 13	74,880	37,440	74,880	74,880	74,880	
511130 Workers Compensation	2,962	1,869	2,982	3,090	1,228	
511131 S.C. Unemployment	1,060	424	0	0	0	
511213 State Retirement - Retiree	141	0	0	0	0	
<b>* Total Personnel</b>	<b>523,692</b>	<b>250,194</b>	<b>541,707</b>	<b>546,936</b>	<b>547,042</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	22,242	9,446	23,141	23,357	23,357	
521000 Office Supplies	844	466	1,000	1,000	1,000	
521100 Duplicating	1	0	25	25	25	
521200 Operating Supplies	2,579	1,513	3,000	3,000	3,000	
524000 Building Insurance	2,669	1,579	3,317	3,475	3,475	
524201 General Tort Liability Insurance	296	176	361	387	411	
524202 Surety Bonds - 20	0	0	0	0	160	
525000 Telephone	3,472	3,219	6,300	4,116	4,116	
525010 Long Distance Charges	452	239	500	0	0	
525100 Postage	887	539	900	1,000	1,000	
525377 Utilities - County Branch Library	36,194	22,665	38,000	45,000	45,000	
<b>* Total Operating</b>	<b>69,636</b>	<b>39,842</b>	<b>76,544</b>	<b>81,360</b>	<b>81,544</b>	
<b>**Total Personnel &amp; Operating</b>	<b>593,328</b>	<b>290,036</b>	<b>618,251</b>	<b>628,296</b>	<b>628,586</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>593,328</b>	<b>290,036</b>	<b>618,251</b>	<b>628,296</b>	<b>628,586</b>	

COUNTY OF LEXINGTON

LIBRARY  
Annual Budget  
Fiscal Year 2005-2006

**NEW PROGRAM**

Fund 2300

Division: Library

Organization: 230030 - Cayce/West Columbia Branch

**Upgrade**

**BUDGET**

Object Expenditure Code Classification	(1) Library Assistant III - Grade 6 To Librarian I - Grade 13		2005-06 Requested	2005-06 Recommend	2005-06 Approved
	<b>Personnel</b>				
510100 Salaries & Wages			10,981	10,981	_____
511112 FICA - Employer's Portion			840	840	_____
511113 SCRS - Employer's Portion			846	846	_____
511130 Workers Compensation			83	83	_____
<b>* Total Personnel</b>			<b>12,750</b>	<b>12,750</b>	_____
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	_____
<b>**Total Personnel &amp; Operating</b>			<b>12,750</b>	<b>12,750</b>	_____
<b>Capital</b>					
<b>**Total Capital</b>			<b>0</b>	<b>0</b>	_____

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

**12,750**

**12,750**

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**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2300  
Division: Library  
Organization: 230040 - Irmo Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	351,004	170,144	368,998	368,998	372,812	
510200 Overtime	137	67	68	0	0	
510300 Part Time - 11 (5.20 - FTE)	94,047	46,398	98,942	98,942	101,139	
511112 FICA - Employer's Portion	32,369	15,826	34,597	35,797	36,258	
511113 SCRS - Employer's Portion	27,453	13,065	28,076	36,031	36,494	
511120 Insurance Fund Contribution - 13	74,880	37,440	74,880	74,880	74,880	
511130 Workers Compensation	2,906	1,957	3,410	3,556	1,413	
511131 S.C. Unemployment	0	0	0	0	0	
511213 State Retirement - Retiree	2,925	1,773	3,747	3,747	0	
<b>* Total Personnel</b>	<b>585,721</b>	<b>286,670</b>	<b>612,718</b>	<b>621,951</b>	<b>622,996</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	4,997	2,918	5,036	5,116	5,116	
521000 Office Supplies	1,019	425	1,200	1,200	1,200	
521100 Duplicating	0	0	25	25	25	
521200 Operating Supplies	2,693	1,284	2,950	2,900	2,900	
524000 Building Insurance	1,446	1,117	1,794	1,880	1,880	
524201 General Tort Liability Insurance	333	198	406	436	411	
524202 Surety Bonds - 24	0	0	0	0	192	
525000 Telephone	3,985	1,988	5,292	4,704	4,704	
525010 Long Distance Charges	486	257	500	0	0	
525100 Postage	1,228	610	1,300	1,300	1,300	
525377 Utilities - County Branch Library	44,503	21,259	45,000	45,000	45,000	
<b>* Total Operating</b>	<b>60,690</b>	<b>30,056</b>	<b>63,503</b>	<b>62,561</b>	<b>62,728</b>	
<b>**Total Personnel &amp; Operating</b>	<b>646,411</b>	<b>316,726</b>	<b>676,221</b>	<b>684,512</b>	<b>685,724</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>646,411</b>	<b>316,726</b>	<b>676,221</b>	<b>684,512</b>	<b>685,724</b>	

COUNTY OF LEXINGTON

LIBRARY  
Annual Budget  
Fiscal Year 2005-2006

**NEW PROGRAM**

Fund 2300

Division: Library

Organization: 230040 - Irmo Branch

**New Position**

**BUDGET**

Object Expenditure Code Classification	(1) P/T Library Assistant I 20 hours per week Grade 3	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
510300 Part Time		9,762	9,762	_____
511112 FICA - Employer's Portion		747	747	_____
511113 SCRS - Employer's Portion		752	752	_____
511130 Workers Compensation		74	74	_____
<b>* Total Personnel</b>		<b>11,335</b>	<b>11,335</b>	_____
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	_____
<b>**Total Personnel &amp; Operating</b>		<b>11,335</b>	<b>11,335</b>	_____
<b>Capital</b>				
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	_____

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

**11,335**

**11,335**

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**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2300  
Division: Library  
Organization: 230050 - Chapin Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	56,696	27,486	59,706	59,706	60,274	_____
510300 Part Time - 5 (2.125 - FTE)	43,688	19,982	43,602	43,602	42,740	_____
511112 FICA - Employer's Portion	7,642	3,614	7,936	7,903	7,881	_____
511113 SCRS - Employer's Portion	5,236	2,224	5,730	7,955	7,932	_____
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520	11,520	_____
511130 Workers Compensation	522	359	738	785	306	_____
511213 State Retirement - Retiree	457	412	988	988	0	_____
<b>* Total Personnel</b>	<b>125,761</b>	<b>59,837</b>	<b>130,220</b>	<b>132,459</b>	<b>130,653</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services	6,921	3,660	7,010	7,924	7,924	_____
521000 Office Supplies	189	88	300	250	250	_____
521100 Duplicating	128	37	175	150	150	_____
521200 Operating Supplies	704	776	1,100	1,200	1,200	_____
524000 Building Insurance	402	238	499	523	523	_____
524201 General Tort Liability Insurance	74	44	90	97	121	_____
524202 Surety Bonds - 7	0	0	0	0	56	_____
525000 Telephone	1,853	750	2,232	1,764	1,764	_____
525010 Long Distance Charges	398	79	300	0	0	_____
525100 Postage	408	165	400	400	400	_____
525377 Utilities - County Branch Library	9,367	4,421	10,000	9,500	9,500	_____
<b>* Total Operating</b>	<b>20,444</b>	<b>10,258</b>	<b>22,106</b>	<b>21,808</b>	<b>21,888</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>146,205</b>	<b>70,095</b>	<b>152,326</b>	<b>154,267</b>	<b>152,541</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>146,205</b>	<b>70,095</b>	<b>152,326</b>	<b>154,267</b>	<b>152,541</b>	_____

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2300  
Division: Library  
Organization: 230060 - Swansea Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (.825 - FTE)	22,705	11,365	24,214	24,214	24,332	_____
510200 Overtime	0	0	0	0	0	_____
510300 Part Time - 2 (.875 - FTE)	18,404	8,934	18,124	18,124	17,754	_____
511112 FICA - Employer's Portion	2,961	1,467	3,099	3,239	3,220	_____
511113 SCRS - Employer's Portion	2,102	1,041	2,763	3,260	3,241	_____
511120 Insurance Fund Contribution - 1	5,760	2,880	5,760	5,760	5,760	_____
511130 Workers Compensation	214	153	298	322	125	_____
<b>* Total Personnel</b>	<b>52,146</b>	<b>25,840</b>	<b>54,258</b>	<b>54,919</b>	<b>54,432</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services	1,625	815	1,680	1,680	1,680	_____
521000 Office Supplies	83	25	150	100	100	_____
521100 Duplicating	62	23	100	75	75	_____
521200 Operating Supplies	136	32	300	200	200	_____
524000 Building Insurance	190	122	257	269	269	_____
524201 General Tort Liability Insurance	37	22	45	48	48	_____
524202 Surety Bonds - 3	0	0	0	0	24	_____
525000 Telephone	202	96	660	216	216	_____
525010 Long Distance Charges	173	28	300	0	0	_____
525100 Postage	147	98	200	200	200	_____
525377 Utilities - County Branch Library	1,889	819	1,900	1,900	1,900	_____
<b>* Total Operating</b>	<b>4,544</b>	<b>2,080</b>	<b>5,592</b>	<b>4,688</b>	<b>4,712</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>56,690</b>	<b>27,920</b>	<b>59,850</b>	<b>59,607</b>	<b>59,144</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>56,690</b>	<b>27,920</b>	<b>59,850</b>	<b>59,607</b>	<b>59,144</b>	_____

COUNTY OF LEXINGTON

LIBRARY  
Annual Budget  
Fiscal Year 2005-2006

**NEW PROGRAM**

Fund 2300  
Division: Library  
Organization: 230060 - Swansea Branch

**New Building  
Increase in Operation Hours**

*BUDGET*

Object Expenditure Code Classification	Increase Hrs Branch Head 33 hr to 40 hrs Grade 7	(1) Library Asst I Grade 3	Projected for Budget Year 2006-07	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries	5,161	19,524	24,685	0	0	_____
511112 FICA - Employer's Portion	395	1,493	1,888	0	0	_____
511113 SCRS - Employer's Portion	397	1,504	1,901	0	0	_____
511120 Insurance Fund Contribution	0	5,760	5,760	0	0	_____
511130 Workers Compensation	40	148	188	0	0	_____
<b>* Total Personnel</b>	<b>5,993</b>	<b>28,429</b>	<b>34,422</b>	<b>0</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services			1,000	0	0	_____
521200 Operating Supplies			500	0	0	_____
524000 Building Insurance			250	0	0	_____
524201 General Tort Liability Insurance			16	0	0	_____
525000 Telephone			432	0	0	_____
525___ Utilities			6,000	0	0	_____
<b>* Total Operating</b>			<b>8,198</b>	<b>0</b>	<b>0</b>	_____
<b>**Total Personnel &amp; Operating</b>			<b>42,620</b>	<b>0</b>	<b>0</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>			<b>42,620</b>	<b>0</b>	<b>0</b>	_____

**\* Probable these additional cost would take effect  
in FY 06-07 Budget Year.**

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2300  
Division: Library  
Organization: 230070 - Gaston Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (.825 - FTE)	22,758	10,969	24,038	24,038	24,428	_____
510200 Overtime	19	0	0	0	0	_____
510300 Part Time - 2 (1 - FTE)	22,363	10,590	21,201	21,201	20,866	_____
511112 FICA - Employer's Portion	3,268	1,564	3,363	3,461	3,465	_____
511113 SCRS - Employer's Portion	3,092	1,477	3,174	3,483	3,488	_____
511120 Insurance Fund Contribution - 1	5,760	2,880	5,760	5,760	5,760	_____
511130 Workers Compensation	235	163	323	344	136	_____
<b>* Total Personnel</b>	<b>57,495</b>	<b>27,643</b>	<b>57,859</b>	<b>58,287</b>	<b>58,143</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services	3,878	2,265	4,546	5,052	5,052	_____
521000 Office Supplies	151	159	250	300	300	_____
521100 Duplicating	211	83	250	250	250	_____
521200 Operating Supplies	491	193	500	500	500	_____
524000 Building Insurance	444	0	551	578	578	_____
524201 General Tort Liability Insurance	37	22	45	48	48	_____
524202 Surety Bonds - 3	0	0	0	0	24	_____
525000 Telephone	194	365	900	588	588	_____
525010 Long Distance Charges	77	34	75	0	0	_____
525100 Postage	312	81	400	400	400	_____
525377 Utilities - County Branch Library	4,651	2,760	5,000	6,000	6,000	_____
<b>* Total Operating</b>	<b>10,446</b>	<b>5,962</b>	<b>12,517</b>	<b>13,716</b>	<b>13,740</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>67,941</b>	<b>33,605</b>	<b>70,376</b>	<b>72,003</b>	<b>71,883</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>67,941</b>	<b>33,605</b>	<b>70,376</b>	<b>72,003</b>	<b>71,883</b>	_____



COUNTY OF LEXINGTON

LIBRARY  
Annual Budget  
Fiscal Year 2005-2006

**NEW PROGRAM**

Fund 2300

Division: Library

Organization: 230070 - Gaston Branch

**Addition to Building  
Increase in Operation Hours**

*BUDGET*

Object Expenditure Code Classification	Increase Hrs		Projected for Budget Year 2006-07	BUDGET		
	Branch Head 33 hrs to 40 hrs Grade 7	(1) Library Asst I Grade 3		2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries	5,182	19,524	24,706	0	0	_____
511112 FICA - Employer's Portion	397	1,493	1,890	0	0	_____
511113 SCRS - Employer's Portion	398	1,504	1,902	0	0	_____
511120 Insurance Fund Contribution	0	5,760	5,760	0	0	_____
511130 Workers Compensation	40	148	188	0	0	_____
<b>* Total Personnel</b>	<b>6,017</b>	<b>28,429</b>	<b>34,446</b>	<b>0</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services			1,000	0	0	_____
521200 Operating Supplies			500	0	0	_____
524000 Building Insurance			250	0	0	_____
524201 General Tort Liability Insurance			16	0	0	_____
525000 Telephone			1,176	0	0	_____
525___ Utilities			5,000	0	0	_____
<b>* Total Operating</b>			<b>7,942</b>	<b>0</b>	<b>0</b>	_____
<b>**Total Personnel &amp; Operating</b>			<b>42,388</b>	<b>0</b>	<b>0</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>			<b>42,388</b>	<b>0</b>	<b>0</b>	_____

**\* Probable these additional cost would take effect  
in FY 06-07 Budget Year.**

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2300  
Division: Library  
Organization: 230080 - Pelion Branch

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	47,390	22,926	49,701	49,701	50,065	_____
510300 Part Time - 3 (1.5 - FTE)	30,297	14,445	30,749	30,749	30,593	_____
511112 FICA - Employer's Portion	5,590	2,696	5,889	6,154	6,170	_____
511113 SCRS - Employer's Portion	5,322	2,560	5,503	6,194	6,211	_____
511120 Insurance Fund Contribution - 2	11,520	5,760	11,520	11,520	11,520	_____
511130 Workers Compensation	404	282	573	611	233	_____
<b>* Total Personnel</b>	<b>100,523</b>	<b>48,669</b>	<b>103,935</b>	<b>104,929</b>	<b>104,792</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services	5,018	2,556	5,076	7,500	7,500	_____
521000 Office Supplies	295	143	300	300	300	_____
521100 Duplicating	195	104	250	200	200	_____
521200 Operating Supplies	755	313	1,000	900	900	_____
524000 Building Insurance	39	23	975	525	51	_____
524201 General Tort Liability Insurance	55	33	68	73	73	_____
524202 Surety Bonds - 5	0	0	0	0	40	_____
525000 Telephone	1,553	460	1,620	648	648	_____
525010 Long Distance Charges	183	73	250	0	0	_____
525100 Postage	214	104	175	250	250	_____
525377 Utilities - County Branch Library	8,567	4,526	9,500	9,500	9,500	_____
<b>* Total Operating</b>	<b>16,874</b>	<b>8,335</b>	<b>19,214</b>	<b>19,896</b>	<b>19,462</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>117,397</b>	<b>57,004</b>	<b>123,149</b>	<b>124,825</b>	<b>124,254</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>117,397</b>	<b>57,004</b>	<b>123,149</b>	<b>124,825</b>	<b>124,254</b>	_____

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1 (.825 - FTE)	22,189	10,854	23,145	23,145	23,351	_____
510200 Overtime	0	0	0	0	0	_____
510300 Part Time - 2 (.875 - FTE)	17,723	8,438	17,463	17,463	17,449	_____
511112 FICA - Employer's Portion	2,927	1,418	3,047	3,107	3,121	_____
511113 SCRS - Employer's Portion	2,322	1,093	2,349	3,127	3,142	_____
511120 Insurance Fund Contribution - 1	5,760	2,880	5,760	5,760	5,760	_____
511130 Workers Compensation	207	146	290	309	123	_____
511213 State Retirement - Retiree	191	229	466	466	0	_____
<b>* Total Personnel</b>	<b>51,319</b>	<b>25,058</b>	<b>52,520</b>	<b>53,377</b>	<b>52,946</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services	3,745	2,014	4,111	4,903	4,903	_____
521000 Office Supplies	139	37	175	175	175	_____
521100 Duplicating	99	41	125	125	125	_____
521200 Operating Supplies	149	59	300	250	250	_____
524000 Building Insurance	444	263	551	578	578	_____
524201 General Tort Liability Insurance	37	22	45	48	48	_____
524202 Surety Bonds - 3	0	0	0	0	24	_____
525000 Telephone	552	232	480	216	216	_____
525010 Long Distance Charges	36	35	100	0	0	_____
525100 Postage	118	110	200	200	200	_____
525377 Utilities - County Branch Library	5,375	2,377	4,900	5,500	5,500	_____
<b>* Total Operating</b>	<b>10,694</b>	<b>5,190</b>	<b>10,987</b>	<b>11,995</b>	<b>12,019</b>	_____
<b>**Total Personnel &amp; Operating</b>	<b>62,013</b>	<b>30,248</b>	<b>63,507</b>	<b>65,372</b>	<b>64,965</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>62,013</b>	<b>30,248</b>	<b>63,507</b>	<b>65,372</b>	<b>64,965</b>	_____

COUNTY OF LEXINGTON

LIBRARY  
Annual Budget  
Fiscal Year 2005-2006

**NEW PROGRAM**

Fund 2300

Division: Library

Organization: 230090 - Gilbert-Summit Branch

Addition to Building

Increase in Operation Hours

*BUDGET*

Object Expenditure Code Classification	Increase Hrs Branch Head 33 hrs to 40 hrs Grade 7	(1) Library Asst I Grade 3	Projected for Budget Year 2006-07	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries	4,923	19,524	24,447	0	0	_____
511112 FICA - Employer's Portion	380	1,493	1,873	0	0	_____
511113 SCRS - Employer's Portion	381	1,504	1,885	0	0	_____
511120 Insurance Fund Contribution	0	5,760	5,760	0	0	_____
511130 Workers Compensation	38	148	186	0	0	_____
<b>* Total Personnel</b>	<b>5,722</b>	<b>28,429</b>	<b>34,151</b>	<b>0</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Services			1,000	0	0	_____
521200 Operating Supplies			500	0	0	_____
524000 Building Insurance			250	0	0	_____
524201 General Tort Liability Insurance			16	0	0	_____
525000 Telephone			216	0	0	_____
525___ Utilities			5,000	0	0	_____
<b>* Total Operating</b>			<b>6,982</b>	<b>0</b>	<b>0</b>	_____
<b>**Total Personnel &amp; Operating</b>			<b>41,133</b>	<b>0</b>	<b>0</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>			<b>41,133</b>	<b>0</b>	<b>0</b>	_____

\* Probable these additional cost would take effect in FY 06-07 Budget Year.

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2300

Division: Library

Organization: 230099 - Non-departmental Library Operations

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510200 Overtime	0	0	3,073	10,000	10,000	
511112 FICA - Employer's Portion	0	0	3,806	6,385	7,749	
511113 SCRS - Employer's Portion	0	0	3,364	6,426	7,800	
511130 Workers Compensation	0	0	614	634	721	
519901 Salaries & Wages Adjustment Account	0	0	0	73,458	91,302	
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>10,857</b>	<b>96,903</b>	<b>117,572</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	18,179	16,254	20,182	19,865	19,865	
520200 Contracted Services	18,052	19,940	34,000	24,000	24,000	
520220 Book Binding	480	90	1,000	750	750	
520300 Professional Services	9,209	6,516	10,000	13,000	13,000	
520400 Advertising & Publicity	533	0	800	500	500	
520702 Technical Currency & Support	5,734	12,011	51,171	54,239	54,239	
520703 Computer Hardware Maintenance	10,956	6,576	11,067	17,131	17,131	
522000 Building Repairs & Maintenance	20,878	14,818	25,000	30,000	30,000	
522200 Small Equipment Repairs & Maintenance	795	1,119	2,000	2,000	2,000	
522300 Vehicle Repairs & Maintenance	759	1,236	3,000	3,000	3,000	
523204 Lease Books	0	0	0	0	0	
524100 Vehicle Insurance - 3	1,575	795	1,629	1,791	1,791	
524101 Comprehensive Vehicle Insurance	231	138	260	300	300	
524900 Data Processing Equip. Insurance	798	473	651	800	992	
525020 Pagers and Cell Phones	1,025	516	1,100	1,111	1,111	
525210 Conference & Meeting Expenses	6,761	2,906	7,000	7,000	7,000	
525211 Library Board Expenses	1,271	631	2,000	2,000	2,000	
525230 Subscriptions, Dues, & Books	95,207	88,771	96,000	97,000	97,000	
525240 Personal Mileage Reimbursement	6,390	2,674	8,000	7,500	7,500	
525400 Gas, Fuel, & Oil	3,561	2,333	4,500	5,000	5,000	
525600 Uniforms & Clothing	378	308	500	500	500	
<b>* Total Operating</b>	<b>202,772</b>	<b>178,105</b>	<b>279,860</b>	<b>287,487</b>	<b>287,679</b>	
<b>**Total Personnel &amp; Operating</b>	<b>202,772</b>	<b>178,105</b>	<b>290,717</b>	<b>384,390</b>	<b>405,251</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	6,096	3,484	7,500	7,500	7,500	
540002 Microforms	2,614	2,780	2,800	3,000	3,000	
540004 CD Rom Publications	1,095	616	900	900	900	
540006 Library Materials (Book, Audio Visual )	334,114	116,593	545,000	545,000	545,000	
540010 Minor Software	496	0	5,000	5,000	5,000	
All Other Equipment	186	0	0			
<b>**Total Capital</b>	<b>344,601</b>	<b>123,473</b>	<b>561,200</b>	<b>561,400</b>	<b>561,400</b>	
<b>*** Total Budget Appropriation</b>	<b>547,373</b>	<b>301,578</b>	<b>851,917</b>	<b>945,790</b>	<b>966,651</b>	

**COUNTY OF LEXINGTON  
LIBRARY ESCROW  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Code	Revenue Account Title	Actual 2003-04	Amended Budget Thru Dec 2004-05	6 Months Received Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Recommend Revenues 2005-06
<b>Revenues: (Organization: 000000)</b>							
410000	Current Property Taxes	10	20	0	20	20	20
411000	Current Vehicle Taxes	28	26	9	26	26	26
413000	Delinquent Taxes	19	38	3	38	38	38
414000	Delinquent Tax Penalties	4	6	1	6	6	6
417100	Fee in Lieu of Taxes	929	0	0	0	0	0
417130	FILOT - Manufacturers Tax Exemption	249	0	0	0	0	0
<b>Total Property Tax Revenue</b>		1,239	90	13	90	90	90
<b>Other Revenues:</b>							
434900	Library Non-resident User Fee	20,225	18,000	12,000	18,000	20,000	20,000
461000	Investment Interest	803	500	418	500	500	500
469100	Gifts & Donations	3,491	1,500	2,438	2,438	2,500	2,500
469200	Donated Capital Items	0	0	0	0		
<b>Total Other Revenue</b>		24,519	20,000	14,856	20,938	23,000	23,000
<b>** Total Revenue</b>		<b>25,758</b>	<b>20,090</b>	<b>14,869</b>	<b>21,028</b>	<b>23,090</b>	<b>23,090</b>
<b>***Total Appropriation</b>					135,173	34,300	34,300
<b>Appropriations to be reduce:</b>							
540001	Books				24,143		
540005	Gift & Donation Purchases				11,738		
549904	Capital Contingency				27,184		
<b>FUND BALANCE</b>							
Beginning of Year					62,290	11,210	11,210
<b>FUND BALANCE - Projected</b>							
End of Year					11,210	0	0
<b>BUDGET</b>							
Object Code	Expenditure Classification	2003-05 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Operating Expenses</b>							
520700	Technical Services	0	0	2,265	0	0	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>							
540001	Books	22,514	5,537	56,286	13,000	13,000	
540005	Gift & Donation Purchases	2,344	2,465	16,738	10,000	10,000	
549904	Capital Contingency	0	0	27,184	5,915	5,915	
All Other Equipment		0	27,833	32,700			
(1) LCD Projector					1,415	1,415	
(1) Book Display Unit					1,200	1,200	
(1) Fax Machine					270	270	
(1) Video Return Unit					2,500	2,500	
<b>** Total Capital</b>		<b>24,858</b>	<b>35,835</b>	<b>132,908</b>	<b>34,300</b>	<b>34,300</b>	
<b>*** Total Budget Appropriation</b>		<b>24,858</b>	<b>35,835</b>	<b>135,173</b>	<b>34,300</b>	<b>34,300</b>	

**COUNTY OF LEXINGTON  
LIBRARY STATE FUNDS  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Recommen d Revenues 2005-06
<b>Revenues (Organization: 000000)</b>							
429000	State Aid	216,099	88,676	216,099	216,099	177,352	177,352
<b>** Total Revenue</b>		<u>216,099</u>	<u>88,676</u>	<u>216,099</u>	<u>216,099</u>	<u>177,352</u>	<u>177,352</u>
<b>***Appropriation Total</b>					216,099	177,352	177,352
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>

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expend	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>0</u>
<b>Operating Expenses</b>						
540001 Books	216,099	153,926	216,099	177,352	177,352	<u>          </u>
<b>* Total Operating</b>	<b>216,099</b>	<b>153,926</b>	<b>216,099</b>	<b>177,352</b>	<b>177,352</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>	<b>216,099</b>	<b>153,926</b>	<b>216,099</b>	<b>177,352</b>	<b>177,352</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>	<b>216,099</b>	<b>153,926</b>	<b>216,099</b>	<b>177,352</b>	<b>177,352</b>	<u>          </u>

**COUNTY OF LEXINGTON  
LIBRARY LOTTERY FUNDS  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Recommen d Revenues 2005-06
<b>Revenues (Organization: 000000)</b>							
429100	State Lottery Funds	80,763	109,361	206,141	206,141	156,141	156,141
<b>** Total Revenue</b>		<b>80,763</b>	<b>109,361</b>	<b>206,141</b>	<b>206,141</b>	<b>156,141</b>	<b>156,141</b>
<b>***Appropriation Total</b>					206,141	156,141	156,141
FUND BALANCE							
Beginning of Year							
					0	0	0
FUND BALANCE - Projected							
End of Year							
					0	0	0

		<b>BUDGET</b>					
Object Expenditure Code Classification		2003-04 Expend	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Operating Expenses</b>							
520200	Contracted Services	0	14,113	15,770	2,500	2,500	
520702	Technical Currency & Support	46,879	51,645	51,679	49,061	49,061	
525210	Conference & Meeting Expense	2,400	1,820	2,500	6,500	6,500	
<b>* Total Operating</b>		<b>49,279</b>	<b>67,578</b>	<b>69,949</b>	<b>58,061</b>	<b>58,061</b>	
<b>** Total Personnel &amp; Operating</b>		<b>49,279</b>	<b>67,578</b>	<b>69,949</b>	<b>58,061</b>	<b>58,061</b>	
<b>Capital</b>							
	All Other Equipment	31,484	73,549	75,475			
540006	Library Materials	0	60,717	60,717	30,000	30,000	
	(30) Personal Computers w/Monitors				30,078	30,078	
	(1) Dialobic Voice Interface Card				1,100	1,100	
	(1) Spysweeper Antispyware Software				5,360	5,360	
	(5) SQL Server 2000 Licenses				1,700	1,700	
	(1) Server, Quas Processors				11,940	11,940	
	(1) Server, Dual Processors				2,580	2,580	
	(2) Servers, Single Processors				3,170	3,170	
	(1) Server, Single Processor				1,690	1,690	
	(5) Server Staging				2,500	2,500	
	(1) Server Rack w/Console				3,260	3,260	
	(1) 1440 VA UPS Unit				625	625	
	Software Licenses for Servers				4,077	4,077	
<b>** Total Capital</b>		<b>31,484</b>	<b>134,266</b>	<b>136,192</b>	<b>98,080</b>	<b>98,080</b>	
<b>*** Total Budget Appropriation</b>		<b>80,763</b>	<b>201,844</b>	<b>206,141</b>	<b>156,141</b>	<b>156,141</b>	



**COUNTY OF LEXINGTON  
SOLICITOR'S OFFICE**  
Annual Budget  
Fiscal Year 2005-2006

Division: Judicial  
Organization: 141200 - Solicitor

Updated: 04-14-2005  
Recommended Budget

	Special Revenue										Grants					Combined
	General Fund	Victim Witness Program	Narcotics Forfeiture Funds	Solicitor State Aid Funds	Pretrial Intervention Program	Worthless Check Unit	Drug Case Prosecution Funds	Victim's Bill of Rights	Multijuris Task Force Narcotic Enforce	Drug Court Grant	Gen Session Case Mgmt Coordinator	Community Juvenile Arbitration Grants	Elimination of Interfund Transfers			
	1000	2500	2610	2611	2612	2613	2614	2620	2436	2460	2468	2501				
<b>Prior Year Fund Balance</b>	0	-6,900	3,779	16,098	2,440	4,646	0	-16,582	0	172,846	0	5,297				
<b>Prior Year Contingency</b>	0	0	0	0	0	0	0	0	0	355	0	3,620				
<b># of Employees</b>	[30]	[3]	[1]	[3-28]	[5]	[3]	[1]	[2]	[1]	[1]	[1]	[3]	[54-28]			
<b>Revenues</b>																
State Victim Service Funds	0	51,898	0	0	0	0	0	0	0	0	0	0	51,898			
Eleventh Circuit State Support	0	0	0	278,419	0	0	0	0	0	0	0	0	278,419			
Bond Escheatment	0	0	0	5,000	0	0	0	0	0	0	0	0	5,000			
Program Income	0	0	32,000	0	275,200	216,000	58,046	69,150	0	66,900	0	0	717,296			
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	45,000	45,000			
Federal Grant Income	0	0	0	0	0	0	0	0	59,857	300,000	39,765	0	399,622			
Investment Interest	0	90	250	0	0	100	0	3	0	0	0	150	593			
General Fund Revenue Sources	2,151,830	0	0	0	0	0	0	0	0	0	0	0	2,094,388			
Oper Trn In From General Fund	0	24,000	0	0	0	0	0	0	20,187	0	13,255	0	57,442			
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	97,093	97,093			
Oper Trn In From Solicitor State Fund	0	118,969	0	118,969	0	0	0	0	0	0	0	0	118,969			
<b>*Total Funding</b>	<b>2,151,830</b>	<b>194,957</b>	<b>32,250</b>	<b>283,419</b>	<b>275,200</b>	<b>216,100</b>	<b>58,046</b>	<b>69,153</b>	<b>80,044</b>	<b>366,900</b>	<b>53,020</b>	<b>142,243</b>	<b>3,865,720</b>			
<b>Appropriations</b>																
Personnel	1,735,537	183,237	35,152	180,605	249,487	109,509	58,992	89,889	70,145	49,063	46,426	125,845	2,933,887			
Operating Expenses	344,888	6,309	32	2,362	5,656	55,347	1,379	1,948	9,899	242,172	4,099	13,823	687,914			
Capital	13,963	0	0	0	0	3,235	0	0	0	9,830	2,495	2,575	32,098			
Operating Transfer Out	57,442	0	0	118,969	0	0	0	0	0	0	0	0	(57,442)			
<b>*Total Appropriations</b>	<b>2,151,830</b>	<b>189,546</b>	<b>35,184</b>	<b>301,936</b>	<b>255,143</b>	<b>168,091</b>	<b>60,371</b>	<b>91,837</b>	<b>80,044</b>	<b>301,065</b>	<b>53,020</b>	<b>142,243</b>	<b>3,772,868</b>			
<b>Projected Ending Fund Balance</b>	<b>0</b>	<b>-1,489</b>	<b>845</b>	<b>-2,419</b>	<b>22,497</b>	<b>52,655</b>	<b>-2,325</b>	<b>-39,266</b>	<b>0</b>	<b>239,036</b>	<b>0</b>	<b>8,917</b>				

**COUNTY OF LEXINGTON  
VICTIM WITNESS PROGRAM  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object	Actual	6 Months Received Thru Dec	Amended Budget Thru Dec	Projected Revenues Thru Jun	Requested Revenues	Total Recommend
Code Revenue Account Title	2003-04	2004-05	2004-05	2004-05	2005-06	2005-06
<b>*Solicitor / Victim Witness Program 2500:</b>						
<b>Revenues:</b>						
456100 Program Income	53,123	26,625	53,250	53,250	51,898	51,898
461000 Investment Interest	4	87	12	90	90	90
802611 Op Trn from Solicitor State Fund	118,969	118,969	118,969	118,969	118,969	118,969
801000 Op Trn from General Fund	0	24,000	24,000	24,000	24,000	24,000
<b>** Total Revenue</b>	<u>172,096</u>	<u>169,681</u>	<u>196,231</u>	<u>196,309</u>	<u>194,957</u>	<u>194,957</u>
<b>***Total Appropriation</b>				182,373	191,046	189,546
FUND BALANCE						
Beginning of Year				<u>(20,836)</u>	<u>(6,900)</u>	<u>(6,900)</u>
FUND BALANCE - Projected						
End of Year				<u>(6,900)</u>	<u>(2,989)</u>	<u>(1,489)</u>

**COUNTY OF LEXINGTON  
VICTIM WITNESS PROGRAM  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 2500  
Division: Judicial  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 3	135,815	64,099	138,870	145,813	137,927	
	Salaries & Wages Adjustment Account	0	0	0	0	5,517	
511112	FICA Cost	9,641	4,564	10,623	11,155	10,973	
511113	SCRS - Employer's Portion	9,303	4,391	9,513	9,988	11,045	
511120	Employee Insurance - 3	17,280	8,640	17,280	17,280	17,280	
511130	Workers Compensation	258	229	499	525	495	
	<b>* Total Personnel</b>	<b>172,297</b>	<b>81,923</b>	<b>176,785</b>	<b>184,761</b>	<b>183,237</b>	<b>0</b>
<b>Operating Expenses</b>							
522300	Vehicle Repairs & Maintenance	205	30	800	800	800	
524100	Vehicle Insurance - 1	525	265	543	597	597	
524201	General Tort Liability Insurance	183	108	295	238	238	
524202	Surety Bonds - 3	0	0	0	0	24	
525000	Telephone	0	0	20	0	0	
525020	Pagers and Cell Phones	718	410	741	1,000	1,000	
525210	Conference & Meeting Expense	1,903	1,485	2,100	2,400	2,400	
525230	Subscriptions, Dues, & Books	0	270	270	350	350	
525400	Gas, Fuel & Oil	522	396	700	900	900	
	<b>* Total Operating</b>	<b>4,056</b>	<b>2,964</b>	<b>5,469</b>	<b>6,285</b>	<b>6,309</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>176,353</b>	<b>84,887</b>	<b>182,254</b>	<b>191,046</b>	<b>189,546</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	90	119	0	0	
	<b>** Total Capital</b>	<b>0</b>	<b>90</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>176,353</b>	<b>84,977</b>	<b>182,373</b>	<b>191,046</b>	<b>189,546</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**SOLICITOR / FORFEITURE (NARCOTICS) FUND**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund: 2610  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenues: (Organization - 000000)</b>							
438900	Auction Sales	970	0	0	0	0	0
456400	Narcotics Confiscation	14,139	13,440	15,000	15,000	32,000	32,000
461000	Investment Interest	248	40	500	500	500	250
<b>** Total Revenue</b>		<u>15,357</u>	<u>13,480</u>	<u>15,500</u>	<u>15,500</u>	<u>32,500</u>	<u>32,250</u>
<b>***Appropriation Total</b>					33,892	35,349	35,184
<b>FUND BALANCE</b>							
Beginning of Year					<u>22,171</u>	<u>3,779</u>	<u>3,779</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>3,779</u>	<u>930</u>	<u>845</u>

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages -1	21,534	11,335	24,504	25,740	24,427	
	Salary & Wage Adjustment	0	0	0	0	977	
511112	FICA - Employer's Portion	1,585	838	1,875	1,969	1,944	
511113	SCRS - Employer's Portion	1,475	777	1,679	1,763	1,956	
511120	Employees Insurance - 1	6,720	2,880	5,760	5,760	5,760	
511130	Workers Compensation	58	34	74	93	88	
<b>* Total Personnel</b>		<b>31,372</b>	<b>15,864</b>	<b>33,892</b>	<b>35,325</b>	<b>35,152</b>	<b>0</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	11	11	0	24	24	
524202	Surety Bonds - 1	0	0	0	0	8	
<b>* Total Operating</b>		<b>11</b>	<b>11</b>	<b>0</b>	<b>24</b>	<b>32</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>31,383</b>	<b>15,875</b>	<b>33,892</b>	<b>35,349</b>	<b>35,184</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Operating Expenses</b>							
812436	Op Trn to LE/Multijuris. Task Force	20,666	0	0	0	0	
812464	Op Trn to Sol/Juvenile Incentive Gr	6,073	0	0	0	0	
812467	Op Trn to Sol/Radio Communications Project	0	-861	0	0	0	
<b>** Total Other Operating Expenses</b>		<b>26,739</b>	<b>-861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>58,122</b>	<b>15,014</b>	<b>33,892</b>	<b>35,349</b>	<b>35,184</b>	<b>0</b>

**COUNTY OF LEXINGTON  
SOLICITOR STATE FUNDS  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*Solicitor - State Funds 2611:</b>							
<b>Revenues:</b>							
443500	Bond Escheatment	1,438	1,025	5,000	5,000	5,000	5,000
451500	Circuit Solicitor - State Supplement	279,930	94,371	278,419	278,419	278,419	278,419
461000	Investment Interest	0	0	1,000	0	0	0
	<b>** Total Revenue</b>	<u>281,368</u>	<u>95,396</u>	284,419	283,419	283,419	283,419
	<b>***Appropriation Total</b>				292,050	298,086	301,936
	FUND BALANCE						
	Beginning of Year				<u>24,729</u>	<u>16,098</u>	<u>16,098</u>
	FUND BALANCE - Projected						
	End of Year				<u>16,098</u>	<u>1,431</u>	<u>(2,419)</u>

**COUNTY OF LEXINGTON  
SOLICITOR STATE FUNDS  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 2611  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>					2005-06 Approved
		2003-04 Expend	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 2.28	106,263	50,703	110,835	116,377	114,675	
	Salaries & Wages Adjustment Account	0	0	0	0	5,432	
510300	Part Time - 1 (.75 - FTE)	21,716	10,188	21,192	22,252	21,126	
511112	FICA - Employer's Portion	9,602	4,574	10,100	10,605	10,805	
511113	SCRS - Employers Portion	8,767	4,171	9,043	9,496	10,875	
511120	Employee Insurance - 3	17,933	8,640	18,866	17,280	17,280	
511130	Workers Compensation	261	212	400	499	412	
	<b>* Total Personnel</b>	<b>164,542</b>	<b>78,488</b>	<b>170,436</b>	<b>176,509</b>	<b>180,605</b>	<b>0</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	184	119	275	238	238	
524202	Surety Bonds - 3	0	0	0	0	24	
525000	Telephone	208	40	220	220	0	
525010	Long Distance Charges	17	4	50	50	0	
525020	Pagers and Cell Phones	0	0	300	300	300	
525210	Conference & Meeting Expenses	1,513	0	1,500	1,500	1,500	
525230	Subscriptions, Dues, & Books	0	0	300	300	300	
529903	Contingency	0	0	0	0	0	
	<b>* Total Operating</b>	<b>1,922</b>	<b>163</b>	<b>2,645</b>	<b>2,608</b>	<b>2,362</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>166,464</b>	<b>78,651</b>	<b>173,081</b>	<b>179,117</b>	<b>182,967</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	14,082	0	0	0	0	
	<b>** Total Capital</b>	<b>14,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>							
812500	Op Trn to Sol/Victim Witness	118,969	118,969	118,969	118,969	118,969	
	<b>***Total Other Financing Uses</b>	<b>118,969</b>	<b>118,969</b>	<b>118,969</b>	<b>118,969</b>	<b>118,969</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>299,515</b>	<b>197,620</b>	<b>292,050</b>	<b>298,086</b>	<b>301,936</b>	<b>0</b>

**COUNTY OF LEXINGTON  
PRE-TRIAL INTERVENTION GRANT  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenue: (Organization - 000000)</b>							
456100	Program Income	219,977	92,654	244,875	244,875	275,200	275,200
461000	Investment Interest	0	10	0	0	0	0
<b>** Total Revenue</b>		<u>219,977</u>	<u>92,664</u>	<u>244,875</u>	<u>244,875</u>	<u>275,200</u>	<u>275,200</u>
<b>***Total Appropriation</b>					242,470	265,157	255,143
<b>FUND BALANCE</b>							
Beginning of Year					35	2,440	2,440
<b>FUND BALANCE - Projected</b>							
End of Year					<u>2,440</u>	<u>12,483</u>	<u>22,497</u>

Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	<b>BUDGET</b>		
				2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 4	168,776	80,305	172,588	193,846	173,803
	Salaries & Wages Adjustment Account	0	0	0	0	7,528
510300	Part Time - 1	0	0	13,781	14,829	14,396
511112	FICA - Employer's Portion	12,588	5,885	14,257	14,829	14,973
511113	SCRS - Employer's Portion	11,561	5,501	12,765	12,263	15,071
511120	Employee Insurance - 4	23,040	11,520	23,040	23,040	23,040
511130	Workers' Compensation	427	251	560	698	676
<b>* Total Personnel</b>		<b>216,392</b>	<b>103,462</b>	<b>236,991</b>	<b>259,505</b>	<b>249,487</b>
<b>Operating Expenses</b>						
520300	Professional Services	0	0	100	100	100
521100	Duplicating	1,981	1,108	2,860	2,860	2,860
524201	General Tort Liability Insurance	159	94	215	207	207
524202	Surety Bonds - 5	0	0	0	36	40
524302	Court Ref Volunteer Liab Ins	1,445	0	1,445	1,590	1,590
529903	Contingency	0	0	859	859	859
<b>* Total Operating</b>		<b>3,585</b>	<b>1,202</b>	<b>5,479</b>	<b>5,652</b>	<b>5,656</b>
<b>** Total Personnel &amp; Operating</b>		<b>219,977</b>	<b>104,664</b>	<b>242,470</b>	<b>265,157</b>	<b>255,143</b>
<b>*** Total Budget Appropriation</b>		<b>219,977</b>	<b>104,664</b>	<b>242,470</b>	<b>265,157</b>	<b>255,143</b>

COUNTY OF LEXINGTON  
 PRE-TRIAL INTERVENTION  
 Annual Budget  
 Fiscal Year - 2005-06

**NEW PROGRAM**

Fund: 2612  
 Division: Judicial  
 Organization: 141200 - Solicitor

Object Expenditure Code Classification	<b>Increase Hours for Senior Administrative Assitant from 20 hours to 30 hours</b>	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
510300 Part Time		7,197	0	_____
511112 FICA Cost		550	0	_____
511113 State Retirement		1,509	0	_____
511130 Workers Compensation		26	0	_____
<b>* Total Personnel</b>		<b>9,282</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>9,282</b>	<b>0</b>	
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>9,282</b>	<b>0</b>	_____



**COUNTY OF LEXINGTON  
 WORTHLESS CHECK UNIT  
 Annual Budget  
 FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*Solicitor / Worthless Check Unit 2613:</b>							
<b>Revenues:</b>							
431004	Worthless Check Fees - 50% and 50% General Fund Portion	19,722 0	74,137 0	138,600 0	138,600 0	155,200 59,560	155,200 59,600
456100	Program Income - 50% of Service Chg	0	0	1,440	1,440	1,200	1,200
461000	Investment Interest	0	59	0	0	0	100
<b>** Total Revenue</b>		<u>19,722</u>	<u>74,196</u>	<u>140,040</u>	<u>140,040</u>	<u>215,960</u>	<u>216,100</u>
<b>***Total Appropriation</b>					141,732	175,233	168,091
FUND BALANCE							
Beginning of Year					<u>6,338</u>	<u>4,646</u>	<u>4,646</u>
FUND BALANCE - Projected							
End of Year					<u><u>4,646</u></u>	<u><u>45,373</u></u>	<u><u>52,655</u></u>

**COUNTY OF LEXINGTON  
WORTHLESS CHECK UNIT  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 2613  
Division: Judicial  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 3	0	24,994	82,396	86,516	76,650	
	Salaries & Wages Adjustment Account	0	0	0	0	3,066	
511112	FICA Cost	0	1,711	6,303	6,618	6,099	
511113	SCRS - Employer's Portion	0	1,712	5,644	5,926	6,138	
511120	Employee Insurance - 3	0	8,640	17,280	17,280	17,280	
511130	Workers Compensation	0	75	297	311	276	
	<b>* Total Personnel</b>	<b>0</b>	<b>37,132</b>	<b>111,920</b>	<b>116,651</b>	<b>109,509</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	13,000	0	0	0	0	
520400	Advertising & Publicity	0	89	90	250	250	
520800	Outside Printing	0	0	1,000	1,000	1,000	
521000	Office Supplies	0	8	400	1,000	1,000	
521100	Duplicating	92	592	200	1,400	1,400	
521200	Operating Supplies	224	0	400	1,200	1,200	
524201	General Tort Liability Insurance	0	0	288	73	73	
524202	Surety Bonds - 8	0	0	0	24	24	
525000	Telephone	0	345	1,080	1,100	1,100	
525020	Pagers and Cell Phones	0	0	450	300	300	
525100	Postage	68	0	6,500	42,000	42,000	
525210	Conference & Meeting Expense	0	3,060	6,010	4,000	4,000	
525230	Subscriptions, Dues, & Books	0	0	0	180	180	
525240	Personal Mileage Reimbursement	0	0	1,000	2,100	2,100	
538005	Bank Service Charges	0	0	720	720	720	
	<b>* Total Operating</b>	<b>13,384</b>	<b>4,094</b>	<b>18,138</b>	<b>55,347</b>	<b>55,347</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>13,384</b>	<b>41,226</b>	<b>130,058</b>	<b>171,998</b>	<b>164,856</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	233	480	500	500	
540010	Minor Software	0	966	1,070	150	150	
	Other Equipment	0	7,821	10,124			
	(1) Handheld PC with Cradle	0	0	0	585	585	
	(4) Drawer Locking File Cabinets	0	0	0	2,000	2,000	
	<b>** Total Capital</b>	<b>0</b>	<b>9,020</b>	<b>11,674</b>	<b>3,235</b>	<b>3,235</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>13,384</b>	<b>50,246</b>	<b>141,732</b>	<b>175,233</b>	<b>168,091</b>	<b>0</b>

COUNTY OF LEXINGTON  
 WORTHLESS CHECK UNIT  
 Annual Budget  
 Fiscal Year - 2005-06

**NEW PROGRAM**

Fund: 2613  
 Division: Judicial  
 Organization: 141200 - Solicitor

**New Position**

Object Expenditure		Case Manager Grade 9	<i>BUDGET</i>		
Code	Classification		2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1	31,200	0	_____	
511112	FICA Cost	2,387	0	_____	
511113	State Retirement	2,137	0	_____	
511120	Insurance Fund Contribution - 1	5,760	0	_____	
511130	Workers Compensation	112	0	_____	
	<b>* Total Personnel</b>	<b>41,596</b>	<b>0</b>	<b>_____</b>	
<b>Operating Expenses</b>					
520800	Outside Printing	400	0	_____	
521000	Office Supplies	200	0	_____	
521200	Operating Supplies	400	0	_____	
524201	General Tort Liability Insurance	25	0	_____	
524202	Surety Bonds	8	0	_____	
525000	Telephone	275	0	_____	
	<b>* Total Operating</b>	<b>1,308</b>	<b>0</b>	<b>_____</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>42,904</b>	<b>0</b>	<b>_____</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment	125	0	_____	
540010	Minor Software	340	0	_____	
	(1) Computer / Monitor	860	0	_____	
	(2) Chairs	750	0	_____	
	(1) Cubicle	1,400	0	_____	
	(2) Locking File Cabinets	1,000	0	_____	
	<b>** Total Capital</b>	<b>4,475</b>	<b>0</b>	<b>_____</b>	
	<b>*** Total Budget Appropriation</b>	<b>47,379</b>	<b>0</b>	<b>_____</b>	

**COUNTY OF LEXINGTON**  
**SOLICITOR / DRUG CASE PROSECUTION**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund: 2614  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenue: (Organization - 000000)</b>							
429201	Motion Fee Aid to Drug Courts	0	0	52,290	52,290	58,046	58,046
<b>** Total Revenue</b>		<u>0</u>	<u>0</u>	<u>52,290</u>	<u>52,290</u>	<u>58,046</u>	<u>58,046</u>
<b>***Total Appropriation</b>					52,290	58,046	60,371
<b>FUND BALANCE</b>							
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>(2,325)</u>

Object Expenditure Code	Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	<i>BUDGET</i> 2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1 (Grade 19)	0	0	40,701	44,241	44,241	
	Salaries & Wages Adjustment Account	0	0	0	0	1,770	
511112	FICA - Employer's Portion	0	0	3,114	3,384	3,519	
511113	SCRS - Employer's Portion	0	0	2,788	3,031	3,543	
511120	Employee Insurance - 1	0	0	3,840	5,760	5,760	
511130	Workers' Compensation	0	0	76	159	159	
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>50,519</b>	<b>56,575</b>	<b>58,992</b>	<b>0</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	0	0	71	71	71	
524202	Surety Bonds	0	0	0	0	8	
525000	Telephone	0	0	1,000	500	500	
525010	Long Distance	0	0	0	100	0	
525210	Conference & Meeting Expense	0	0	700	800	800	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>1,771</b>	<b>1,471</b>	<b>1,379</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>52,290</b>	<b>58,046</b>	<b>60,371</b>	<b>0</b>
<b>Capital</b>							
<b>* Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>52,290</b>	<b>58,046</b>	<b>60,371</b>	<b>0</b>

**COUNTY OF LEXINGTON  
DRUG COURTS  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*Solicitor / Drug Court 2460:</b>							
<b>Revenues:</b>							
431001	Drug Court Income	20,401	11,560	60,000	60,000	60,000	60,000
431002	Drug Court Application Fee	2,025	1,300	6,900	6,900	6,900	6,900
429201	Motion Fee Aid to Drug Courts	86,405	0	0	0	0	0
457000	Federal Grant Income	144,053	85,000	377,195	377,195	300,000	300,000
	<b>**Total Revenue</b>	<u>252,884</u>	<u>97,860</u>	<u>444,095</u>	<u>444,095</u>	<u>366,900</u>	<u>366,900</u>
	<b>***Total Appropriations</b>				293,675	300,500	301,065
	FUND BALANCE						
	Beginning of Year				<u>22,426</u>	<u>172,846</u>	<u>172,846</u>
	FUND BALANCE - Projected						
	End of Year				<u><u>172,846</u></u>	<u><u>239,246</u></u>	<u><u>238,681</u></u>

**COUNTY OF LEXINGTON  
DRUG COURTS  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2460

Division: Judicial

Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	34,127	16,493	35,038	37,069	35,989	
	Salaries & Wages Adjustment	0	0	0	0	1,440	
511112	FICA - Employer's Portion	2,574	1,245	2,680	2,836	2,863	
511113	SCRS - Employer's Portion	2,304	1,130	2,400	2,539	2,882	
511114	PORS - Employer's Portion	53	0	0	0	0	
511120	Employee Insurance - 1	5,760	2,880	5,760	5,760	5,760	
511130	Workers Compensation	65	59	126	134	129	
	<b>* Total Personnel</b>	<b>44,883</b>	<b>21,807</b>	<b>46,004</b>	<b>48,338</b>	<b>49,063</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	89,490	55,390	189,195	180,947	180,947	
520300	Professional Services	4,500	0	10,000	10,000	10,000	
521000	Office Supplies	55	16	1,000	800	800	
521100	Duplicating	355	56	1,250	1,000	1,000	
521200	Operating Supplies	0	41	1,000	1,000	1,000	
524100	Vehicle Insurance - 1	525	0	0	0	0	
524201	General Tort Liability Insurance	61	36	75	79	79	
524202	Surety Bonds - 1	0	0	0	8	8	
524302	Court Ref Volunteer Liability Insurance	394	0	395	425	425	
525000	Telephone	1,096	664	2,270	270	2,000	
525010	Long Distance Charges	52	28	250	250	0	
525020	Pagers and Cell Phones	771	488	900	900	900	
525210	Conference & Meeting Expense	16,203	3,068	17,750	35,000	35,000	
525230	Subscriptions, Dues, & Books	0	0	500	500	500	
525240	Personal Mileage Reimbursement	0	357	1,000	1,000	1,000	
526000	Program Recipient Incentives	0	967	1,500	1,500	1,500	
529903	Contingency	0	0	355	355	355	
529950	Indirect Costs	6,073	3,097	18,424	6,658	6,658	
	<b>* Total Operating</b>	<b>119,575</b>	<b>64,208</b>	<b>245,864</b>	<b>240,692</b>	<b>242,172</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>164,458</b>	<b>86,015</b>	<b>291,868</b>	<b>289,030</b>	<b>291,235</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	191	314	500	500	
	All Other Equipment	3,670	1,484	1,493			
	(2) Executive L-Unit Desks	0	0	0	1,800	1,800	
	(3) Multi Function Desk Chairs	0	0	0	900	900	
	(1) 4-Drawer Legal File Cabinet	0	0	0	200	200	
	(3) Occasional Tables	0	0	0	450	450	
	(1) Presentation Computer & Software	0	0	0	2,000	2,000	
	(1) Printer	0	0	0	250	250	
	(1) LCD Projector	0	0	0	3,500	1,860	
	(1) Wireless Remote	0	0	0	150	150	
	(2) Handheld PC's	0	0	0	1,220	1,220	
	(1) 27inch TV w/DVD/VHS Combo	0	0	0	500	500	
	<b>** Total Capital</b>	<b>3,670</b>	<b>1,675</b>	<b>1,807</b>	<b>11,470</b>	<b>9,830</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>168,128</b>	<b>87,690</b>	<b>293,675</b>	<b>300,500</b>	<b>301,065</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL SESSION CASE MANAGEMENT COORDINATOR  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*Solicitor / General Session Case Management Coordinator 2468</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	0	0	0	0	39,765	39,765
801000	Op Transfer from General Fund	0	0	0	0	13,255	13,255
	<b>**Total Revenue</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>53,020</u>	<u>53,020</u>
	<b>***Total Appropriations</b>				0	53,020	53,020
	FUND BALANCE						
	Beginning of Year				<u>0</u>	<u>0</u>	<u>0</u>
	FUND BALANCE - Projected						
	End of Year				<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**COUNTY OF LEXINGTON**  
**GENERAL SESSION CASE MANAGEMENT COORDINATOR**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund 2468  
Division: Judicial  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	0	0	0	34,972	34,972	
	Salaries & Wages Adjustment	0	0	0	0	0	
511112	FICA - Employer's Portion	0	0	0	2,675	2,675	
511113	SCRS - Employer's Portion	0	0	0	2,396	2,693	
511120	Employee Insurance - 1	0	0	0	6,000	5,760	
511130	Workers Compensation	0	0	0	126	126	
511131	S. C. Unemployment Insurance	0	0	0	200	200	
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,369</b>	<b>46,426</b>	<b>0</b>
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	0	600	600	
521200	Operating Supplies	0	0	0	900	900	
524201	General Tort Liability Insurance	0	0	0	100	72	
524202	Surety Bonds - 1	0	0	0	31	8	
525000	Telephone	0	0	0	395	395	
525020	Pagers and Cell Phones	0	0	0	180	180	
525210	Conference & Meeting Expense	0	0	0	900	900	
525230	Subscriptions, Dues, & Books	0	0	0	200	200	
525240	Personal Mileage Reimbursement	0	0	0	600	600	
529903	Contingency	0	0	0	0	244	
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,906</b>	<b>4,099</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,275</b>	<b>50,525</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	(1) File Cabinet	0	0	0	500	500	
	(1) Computer, Desk Top	0	0	0	1,200	950	
	(1) Cubicle	0	0	0	1,045	1,045	
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,745</b>	<b>2,495</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,020</b>	<b>53,020</b>	<b>0</b>



**COUNTY OF LEXINGTON  
COMMUNITY JUVENILE ARBITRATION GRANT  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*Solicitor / Community Juvenile Arbitration 2501:</b>							
<b>Revenues:</b>							
458000	State Grant Income	45,000	22,500	45,000	45,000	45,000	45,000
461000	Investment Interest	0	92	150	150	150	150
802140	Op Trn from Temporary Alcohol Bev Junior League Grant Income	83,379	89,811	89,811	89,811	97,093 3,650	97,093 0
<b>** Total Revenue</b>		<u>128,379</u>	<u>112,403</u>	<u>134,961</u>	<u>134,961</u>	<u>145,893</u>	<u>142,243</u>
<b>***Total Appropriation</b>					136,129	145,893	142,243
FUND BALANCE							
Beginning of Year					<u>6,465</u>	<u>5,297</u>	<u>5,297</u>
FUND BALANCE - Projected							
End of Year					<u><u>5,297</u></u>	<u><u>5,297</u></u>	<u><u>5,297</u></u>

GRANT PERIOD: 07-01-2005 to 06-30-2006

GRANT AWARD: \$45,000 State Grant

PERCENTAGE SHARED:

**COUNTY OF LEXINGTON**  
**COMMUNITY JUVENILE ARBITRATION GRANT**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund: 2501  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i>BUDGET</i>					2005-06 Approved
		2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 2	80,024	38,115	82,030	84,491	82,409	
	Salaries & Wages Adjustment Account	0	0	0	0	3,800	
510300	Part-time - 1 (.5 - FTE)	12,434	5,823	12,692	13,073	12,606	
511112	FICA - Employer's Portion	6,834	3,190	7,246	7,464	7,560	
511113	SCRS - Employer's Portion	6,333	3,010	6,488	6,517	7,609	
511120	Employee Insurance - 2	11,520	5,760	11,520	11,520	11,520	
511130	Workers Compensation	250	131	285	351	341	
	<b>* Total Personnel</b>	<b>117,395</b>	<b>56,029</b>	<b>120,261</b>	<b>123,416</b>	<b>125,845</b>	<b>0</b>
<b>Operating Expenses</b>							
521000	Office Supplies	796	485	1,200	1,200	1,200	
521100	Duplicating	2,176	1,001	2,000	2,100	2,100	
521200	Operating Supplies	0	0	200	200	200	
521206	Training Supplies	0	8	150	150	150	
524201	General Tort Liability Insurance	129	72	148	158	158	
524202	Surety Bonds - 3	0	0	0	24	24	
524301	Volunteer Liability Ins.	368	0	400	425	425	
524302	Court Ref Volunteer Liab Ins	626	0	650	675	675	
525000	Telephone	788	362	800	900	900	
525010	Long Distance Charges	89	55	200	100	0	
525100	Postage	2,640	304	2,500	2,500	2,500	
525210	Conference & Meeting Expenses	1,815	1,241	2,000	2,000	2,000	
525230	Subscriptions, Dues, & Books	50	90	200	200	200	
525240	Personal Mileage Reimbursement	1,177	561	1,800	2,000	2,000	
529903	Contingency	0	0	3,620	3,620	1,291	
520300	Professional Services	0	0	0	3,650	0	
	<b>* Total Operating</b>	<b>10,654</b>	<b>4,179</b>	<b>15,868</b>	<b>19,902</b>	<b>13,823</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>128,049</b>	<b>60,208</b>	<b>136,129</b>	<b>143,318</b>	<b>139,668</b>	<b>0</b>
<b>Capital</b>							
540010	Minor Software	758	0	0	335	335	
	All Other Equipment	3,670	0	0			
	(1) Laptop with Docking Station	0	0	0	2,240	2,240	
	<b>** Total Capital</b>	<b>4,428</b>	<b>0</b>	<b>0</b>	<b>2,575</b>	<b>2,575</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>132,477</b>	<b>60,208</b>	<b>136,129</b>	<b>145,893</b>	<b>142,243</b>	<b>0</b>

**COUNTY OF LEXINGTON  
LAW ENFORCEMENT  
Annual Budget  
Fiscal Year 2005-2006**

Update: 04-14-2005  
Recommended Budget

Division: Law Enforcement  
Organization: 151100 - 159999

	Grants													Special Revenue					Combined				
	Title IV-D Support	Child Support	Bullet Grant	Live Scan System	Multi-Task Force Team	Gang Investigation Unit	Law Enforcement Block Grt	State Homeland Security Grant	Supplemental Homeland Security	Multi-Crime Scene Investigator	Water Resources Tax	Victims Bill of Rights	Narcotics Forfeiture Funds	Inmate Services Fund	School District No. 1	School District No. 2	Federal Narcotics Forfeiture	Civil Process Server		School District No. 3	School District No. 4	School District No. 5	Alcohol Enforcement Team
<b>Prior Year Fund Balance</b>	0	6,422	0	0	0	0	0	0	0	0	193	-53,064	-16,043	-15,310	10,612	-3,997	0	0	646	-58	-5,319	3,285	0
<b>Prior Year Contingency</b>	0	17,964	0	0	0	0	0	0	0	0	4,432	0	222,700	10,050	0	0	0	48,232	0	0	0	0	0
<b># of Employees</b>	[.75]	[.75]	[.75]	[2]	[2]	[2]	[5]	[1]	[5]	[4]	[8]	[4]	[2]	[1]	[1]	[1]	[1]	[2]	[1]	[1]	[5]	[5]	[436.125]
<b>Revenues</b>																							
Program Income	0	15,708	0	0	0	0	0	0	0	0	0	221,280	64,222	0	228,111	117,325	8,748	0	28,259	27,641	143,413	28,770	922,933
Fees, Permits, and Sales	0	0	0	0	0	0	0	0	0	0	0	0	356,318	0	0	0	0	44,039	0	0	0	0	400,357
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
Federal Grant Income	0	0	9,500	142,650	412,814	125,978	38,297	211,000	104,119	246,889	0	0	0	0	0	0	0	0	0	0	0	0	1,291,247
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
Investment Interest	0	75	0	0	0	0	0	0	0	0	0	10	4,400	7,000	200	200	200	200	80	60	125	75	13,675
General Fund Revenue Sources	23,686,882	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,967,880
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
Oper Trn In From LE/General Fund	0	0	9,500	47,550	16,650	13,997	4,256	0	0	82,297	0	0	0	0	228,112	117,325	0	0	28,260	27,642	143,413	0	719,002
<b>*Total Funding</b>	23,686,882	15,783	19,000	190,200	468,920	139,975	43,053	211,000	104,119	329,186	0	221,290	68,622	363,318	456,973	234,850	8,948	44,239	56,599	55,343	286,951	28,845	27,005,251
<b>Appropriations</b>																							
Personnel	17,989,124	21,361	0	0	116,809	87,380	0	0	0	92,619	0	244,588	78,307	252,889	416,060	216,861	0	40,573	51,163	50,255	264,647	28,838	19,951,474
Operating Expenses	5,266,911	32	19,000	25,200	367,530	20,143	500	55,000	0	51,727	4,432	54,164	92,004	154,028	43,322	18,835	7,000	40	6,509	5,409	22,395	0	6,214,181
Capital	39,500	0	0	165,000	0	0	42,553	156,000	104,119	184,840	0	0	5,000	0	0	0	0	0	0	0	0	0	697,012
Operating Transfer Out	719,002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>*Total Appropriations</b>	24,014,537	21,393	19,000	190,200	484,339	107,523	43,053	211,000	104,119	329,186	4,432	298,752	175,311	406,917	459,382	235,696	7,000	40,613	57,672	55,664	287,042	28,838	27,552,831
<b>Projected Ending Fund Balance</b>	-327,655	18,776	0	0	3,058	39,530	0	0	0	0	193	-130,526	99,968	-48,859	8,203	-4,843	1,948	51,858	-427	-379	-5,410	3,292	0

**COUNTY OF LEXINGTON**  
**LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund 2411  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenues (Organization: 000000)</b>							
451803	IV-D Service of Process Pmts	23,149	8,151	17,891	17,891	15,708	15,708
461000	Investment Interest	74	46	0	50	0	75
801000	Op Transfer from General Fund	9,081	0	0	0	0	0
<b>** Total Revenue</b>		<b>32,304</b>	<b>8,197</b>	<b>17,891</b>	<b>17,941</b>	<b>15,708</b>	<b>15,783</b>
<b>***Total Appropriation</b>					<b>35,855</b>	<b>15,516</b>	<b>21,393</b>
FUND BALANCE							
Beginning of Year					<u>24,336</u>	<u>6,422</u>	<u>6,422</u>
FUND BALANCE - Projected							
End of Year					<u>6,422</u>	<u>6,614</u>	<u>812</u>

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages	(44)	0	0	0	0	
510199	Special Overtime	66	0	0	0	0	
510200	Overtime	527	891	0	2,600	2,600	
510300	Part-Time - 1 (.75 - FTE)	4,500	6,160	10,543	10,472	10,472	
	Salaries & Wages Adjustment Account	0	0	0	315	419	
511112	FICA - Employer's Portion	319	454	806	1,025	1,032	
511113	SCRS - Employer's Portion	346	483	722	1,031	1,039	
511120	Employee Insurance - 1	5,760	2,880	5,760	0	5,760	
511130	Workers Compensation	176	237	32	41	39	
<b>* Total Personnel</b>		<b>11,650</b>	<b>11,105</b>	<b>17,863</b>	<b>15,484</b>	<b>21,361</b>	<b>0</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	18	11	22	24	24	
524202	Surety Bonds - 1	0	0	6	8	8	
529903	Contingency	0	0	17,964	0	0	
<b>* Total Operating</b>		<b>18</b>	<b>11</b>	<b>17,992</b>	<b>32</b>	<b>32</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>11,668</b>	<b>11,116</b>	<b>35,855</b>	<b>15,516</b>	<b>21,393</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>11,668</b>	<b>11,116</b>	<b>35,855</b>	<b>15,516</b>	<b>21,393</b>	<b>0</b>

**COUNTY OF LEXINGTON  
BULLETPROOF VEST PROGRAM  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2414  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income	0	0	1,960	1,960	9,500	9,500
461000	Investment Interest	0	6	0	0	0	0
801000	Op Trn From General Fund/Cty Ordinary	30	1,960	1,960	1,960	9,500	9,500
<b>** Total Revenue</b>		<u>30</u>	<u>1,966</u>	<u>3,920</u>	<u>3,920</u>	<u>19,000</u>	<u>19,000</u>
<b>***Total Appropriation</b>					3,920	19,000	19,000
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year							
					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2003-04 Expend	2004-05 Expend (Dec)	2004-05 Budgeted (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
525600	Uniforms & Clothing	0	0	3,920	19,000	19,000	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>3,920</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>3,920</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>3,920</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>

GRANT PERIOD:  
GRANT AWARD: \$ Federal and \$ County  
PERCENTAGE SHARED: 50% / 50%

**COUNTY OF LEXINGTON**  
**LIVE SCAN FINGERPRINT SYSTEM**  
**Annual Budget**  
**Fiscal Year - 2005-06**

**NEW PROGRAM**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*L/E - Live Scan Fingerprint System - 2435:</b>							
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income	0	0	0	0	142,650	142,650
801000	Op Trn From General Fund/Cty Ordinary	0	0	0	0	47,550	47,550
	<b>** Total Revenue</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>190,200</u>	<u>190,200</u>
	<b>***Total Appropriation</b>				0	190,200	190,200
FUND BALANCE							
	Beginning of Year				<u>0</u>	<u>0</u>	<u>0</u>
	FUND BALANCE - Projected						
	End of Year				<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

COUNTY OF LEXINGTON  
LIVE SCAN FINGERPRINT SYSTEM  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

Fund: 2435  
Division: Law Enforcement  
Organization: 151300 - Jail

Object Expenditure Code Classification		Fingerprinting System	<i>BUDGET</i>		
			2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>					
<b>* Total Personnel</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
520100	Contracted Maintenance		18,000	18,000	_____
521000	Office Supplies		1,000	1,000	_____
521100	Duplicating		1,000	1,000	_____
525210	Conference & Meeting Expenses		5,200	5,200	_____
<b>* Total Operating</b>			<b>25,200</b>	<b>25,200</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>25,200</b>	<b>25,200</b>	<b>0</b>
<b>Capital</b>					
(1)	Uninterrupted Power Supply		7,000	7,000	_____
(1)	Interface Software		30,000	30,000	_____
(2)	Fingerprint Systems w/ Options		128,000	128,000	_____
<b>** Total Capital</b>			<b>165,000</b>	<b>165,000</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>190,200</b>	<b>190,200</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT**  
**Annual Budget**  
**FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*LE / Multijurisdictional Task Force Narcotic Enforcement Team Grant - 2436</b>							
<b>Revenues:</b>							
456100	Program Income	0	0	0	0	0	0
456400	Narcotics Confiscation	19,414	22,750	0	0	39,456	39,456
457000	Federal Grant Income	389,049	99,943	488,299	488,299	472,671	472,671
461000	Investment Interest	91	41	0	0	0	0
801000	Op Trn from General Fund/LE	43,747	41,107	41,107	41,107	16,650	16,650
801000	Op Trn from General Fund/Solicitor	0	22,568	22,568	22,568	20,187	20,187
802610	Op Trn from Sol/Forfeiture Fund Cayce, Springdale, Irmo, Swansea and Lexington Police Departments (25%)	20,666	0	0	0	0	0
<b>** Total Revenue</b>		<u>472,967</u>	<u>186,409</u>	<u>551,974</u>	<u>551,974</u>	<u>548,964</u>	<u>548,964</u>
<b>***Total Appropriation</b>					565,076	555,995	564,383
FUND BALANCE							
Beginning of Year							
					<u>31,579</u>	<u>18,477</u>	<u>18,477</u>
FUND BALANCE - Projected							
End of Year							
					<u>18,477</u>	<u>11,446</u>	<u>3,058</u>

NOTE: We only budget the federal share (75%) of the Personnel Services for other agencies. Lexington County will reimburse other agencies their federal share based on invoices submitted less the 25% match of Operating and Capital expenses due to Lexington County.

Grant Period: July 1, 2005 to June 30, 2006						
Grant Award: Federal \$ + Matching \$ = \$						
Number of Employees	(2)	(1)				Totals
	Sheriff	Solicitor				
Personnel Services	108,551	70,931				179,482
Travel	11,088	5,418				16,506
Other	40,630	4,400				45,030
Capital	0	0				0
Total Lexington County	<u>160,269</u>	<u>0</u>	<u>80,749</u>	<u>0</u>	<u>0</u>	<u>241,018</u>
75% Federal	120,202	60,562				
25% Match	40,067	20,187				
Number of Employees	(2)	(1)	(1)	(1)	(1)	Grant
	Cayce	Springdale	Irmo	Swansea	Town of Lex	Totals
Personnel Services	108,623	47,816	56,531	47,249	64,843	504,544
Travel	13,340	6,670	7,670	7,670	7,670	59,526
Other	6,360	3,380	4,130	3,630	3,630	66,160
Capital	0	0	0	0	0	0
Total	<u>128,323</u>	<u>57,866</u>	<u>68,331</u>	<u>58,549</u>	<u>76,143</u>	<u>630,230</u>
75% Federal	96,242	43,400	51,248	43,912	57,107	472,673
25% Match	32,081	14,467	17,083	14,637	19,036	157,558



**COUNTY OF LEXINGTON**  
**MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund 2436

Division: Judicial

Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	49,258	24,565	56,447	56,000	53,510	_____
	Salaries & Wages Adjustment Account	0	0	0	0	2,140	_____
511112	FICA Cost	3,767	1,862	4,318	4,284	4,258	_____
511113	SCRS - Employer's Portion	3,374	1,683	3,867	2,603	4,285	_____
511120	Employee Insurance - 1	4,800	2,880	5,760	6,000	5,760	_____
511130	Workers Compensation	94	88	202	1,394	192	_____
	<b>* Total Personnel</b>	<b>61,293</b>	<b>31,078</b>	<b>70,594</b>	<b>70,281</b>	<b>70,145</b>	<b>0</b>
<b>Operating Expenses</b>							
521000	Office Supplies	200	0	300	500	500	_____
521100	Duplicating	126	125	500	1,000	1,000	_____
521200	Operating Supplies	0	0	500	500	500	_____
524201	General Tort Liability Insurance	0	0	125	650	73	_____
524202	Surety Bonds - 1	0	0	0	0	8	_____
525020	Pagers and Cell Phones	475	287	780	900	900	_____
525030	800 MHz Radio Service Charges	0	0	720	0	0	_____
525210	Conference & Meeting Expense	2,587	0	3,500	5,500	5,500	_____
525230	Subscriptions, Dues & Books	0	0	500	0	0	_____
525240	Personal Mileage Reimbursement	1,982	0	700	1,418	1,418	_____
	<b>* Total Operating</b>	<b>5,370</b>	<b>412</b>	<b>7,625</b>	<b>10,468</b>	<b>9,899</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>66,663</b>	<b>31,490</b>	<b>78,219</b>	<b>80,749</b>	<b>80,044</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	171	0	0	0	0	_____
540010	Minor Software	339	0	0	0	0	_____
	All Other Equipment	4,470	0	205			_____
	<b>** Total Capital</b>	<b>4,980</b>	<b>0</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>71,643</b>	<b>31,490</b>	<b>78,424</b>	<b>80,749</b>	<b>80,044</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund 2436

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	68,228	33,351	69,741	77,000	70,700	
	Salaries & Wages Adjustment Acct	0	0	0	0	3,261	
510199	Special Overtime	3,537	1,628	4,500	3,000	3,000	
511112	FICA Cost	5,413	2,637	5,564	6,120	5,886	
511113	SCRS - Employer's Portion	2,349	1,161	2,407	2,706	2,977	
511114	PORS - Employer's Portion	4,096	1,972	4,023	4,334	4,099	
511120	Employee Insurance - 2	11,520	5,760	11,520	12,000	11,520	
511130	Workers Compensation	1,428	670	1,419	1,692	1,404	
515600	Clothing Allowance	800	400	800	800	800	
	<b>* Total Personnel</b>	<b>97,371</b>	<b>47,579</b>	<b>99,974</b>	<b>107,652</b>	<b>103,647</b>	<b>0</b>
<b>Operating Expenses</b>							
521000	Office Supplies	1,185	282	2,000	1,900	1,900	
521100	Duplicating	880	259	1,500	1,600	1,600	
521200	Operating Supplies	999	152	1,750	1,350	1,350	
521208	Police Supplies	8,083	227	2,227	1,000	1,000	
522300	Vehicle Repairs & Maintenance	2,599	946	10,500	6,000	6,000	
523100	Building Rental	17,600	9,600	20,000	20,000	20,000	
524100	Vehicle Insurance	525	1,060	3,801	3,600	3,600	
524201	General Tort Liability Insurance	1,166	690	1,300	1,400	1,518	
524202	Surety Bonds - 2	0	0	0	0	18	
525000	Telephone	443	176	700	1,300	1,300	
525010	Long Distance Charges	0	12	50	200	0	
525020	Pagers and Cell Phones	10,351	5,532	14,735	15,000	15,000	
525030	800 MHz Radio Service Charges	2,132	1,250	5,040	10,000	10,000	
525031	800 MHz Radio Maintenance Fees	0	0	0	1,040	1,040	
525210	Conference & Meeting Expense	11,290	3,575	24,100	27,900	27,900	
525240	Personal Mileage Reimbursement	2,298	805	3,900	3,500	3,500	
525400	Gas, Fuel, & Oil	6,455	4,419	32,061	28,008	28,008	
525600	Uniforms & Clothing	378	662	700	0	0	
537099	Grant Funds to Other Agencies-Cayce	137,563	59,404	198,930	81,467	81,467	
537099	Grant Funds to Other Agencies-Springdal	0	0	0	35,862	35,862	
537099	Grant Funds to Other Agencies-Irmo	0	0	0	42,398	42,398	
537099	Grant Funds to Other Agencies-Swansea	0	0	0	48,632	48,632	
537099	Grant Funds to Other Agencies-Lex PD	0	0	0	35,437	35,437	
	<b>* Total Operating</b>	<b>203,947</b>	<b>89,051</b>	<b>323,294</b>	<b>367,594</b>	<b>367,530</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>301,318</b>	<b>136,630</b>	<b>423,268</b>	<b>475,246</b>	<b>471,177</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund 2436  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>					2005-06 Approved
		2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,421	0	200	0	0	
540010	Minor Software	2,124	0	400	0	0	
	All Other Equipment	86,003	2,673	62,784			
	<b>** Total Capital</b>	<b>89,548</b>	<b>2,673</b>	<b>63,384</b>	<b>0</b>	<b>0</b>	<b>0</b>

**\*\*\* Total Budget Appropriation                    390,866      139,303      486,652      475,246      471,177      0**

COUNTY OF LEXINGTON

MULTI-JURISDICTIONAL TASK FORCE NARCOTICS ENFORCEMENT TEAM **NEW PROGRAM**

Annual Budget  
Fiscal Year - 2005-06

Fund: 2436  
Division: Law Enforcement  
Organization: 151200 - Operations

Reclassification

BUDGET

Object Expenditure		Change Narcotics Investigator		2005-06	2005-06	2005-06
Code	Classification	Grade 13	to a Lieutenant	Requested	*	Approved
		Grade 20				
		Narcotics				
		Investigator	Lieutenant			
<b>Personnel</b>						
510100	Salaries & Wages - 2	34,972	45,786	0	10,814	_____
510199	Special Overtime	1,500	1,500	0	0	_____
511112	FICA Cost	2,675	3,503	0	828	_____
511114	Police Retirement	3,742	4,899	0	1,157	_____
511120	Insurance Fund Contribution - 2	5,760	5,760	0	0	_____
511130	Workers Compensation	1,174	1,537	0	363	_____
515600	Clothing Allowance	500	500	0	0	_____
	<b>* Total Personnel</b>	<b>50,323</b>	<b>63,485</b>	<b>0</b>	<b>13,162</b>	<b>0</b>
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>			<b>0</b>	<b>13,162</b>	<b>0</b>
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>

* Reclassification of Narcotics Investigator (Grade 13) to a Lieutenant (Grade 20) during the grant process.
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**\*\*\* Total Budget Appropriation** **0**    **13,162**    **0**

**COUNTY OF LEXINGTON  
GANG INVESTIGATION UNIT  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Annual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*Gang Investigation Unit - 2443</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	165,566	38,345	125,980	125,980	125,978	125,978
801000	Op Trn from General Fund/LE	19,111	14,415	14,415	14,415	13,997	13,997
	<b>** Total Revenue</b>	<u>184,677</u>	<u>52,760</u>	<u>140,395</u>	<u>140,395</u>	<u>139,975</u>	<u>139,975</u>
	<b>***Total Appropriation</b>				140,395	139,975	107,523
	FUND BALANCE						
	Beginning of Year				<u>7,078</u>	<u>7,078</u>	<u>7,078</u>
	FUND BALANCE - Projected						
	End of Year				<u><u>7,078</u></u>	<u><u>7,078</u></u>	<u><u>39,530</u></u>

GRANT PERIOD:

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

PERCENTAGE SHARED: 90% / 10%

**COUNTY OF LEXINGTON**  
**GANG INVESTIGATION UNIT**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund 2443

Division: Law Enforcement

Organization: 151200 - Operations

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	73,069	37,313	78,809	83,000	55,708	
	Salaries & Wage Adjustment	0	0	0	0	2,228	
510199	Special Overtime	2,102	4,669	0	0	0	
510200	Overtime	0	0	0	6,000	6,000	
511112	FICA - Employer's Portion	5,636	3,118	6,029	6,809	4,891	
511114	PORS - Employer's Portion	8,214	4,556	8,433	9,523	6,841	
511120	Employee Insurance - 2	10,560	5,760	11,520	12,000	8,640	
511130	Workers Compensation	5,143	2,653	2,646	2,038	2,072	
515600	Clothing Allowance	1,600	600	1,600	1,000	1,000	
	<b>* Total Personnel</b>	<b>106,324</b>	<b>58,669</b>	<b>109,037</b>	<b>120,370</b>	<b>87,380</b>	<b>0</b>
<b>Operating Expenses</b>							
520800	Outside Printing	1,571	0	1,500	0	0	
521000	Office Supplies	730	0	700	100	100	
521100	Duplicating	0	0	800	0	0	
521200	Operating Supplies	598	0	700	200	200	
521208	Police Supplies	659	0	500	0	0	
522300	Vehicle Repairs & Maintenance	629	846	2,000	2,000	2,000	
524100	Vehicle Insurance	0	530	1,086	1,200	1,200	
524201	General Tort Liability Insurance	0	0	1,380	1,000	1,518	
525000	Telephone	430	0	0	180	180	
524202	Surety Bonds - 2	0	0	0	0	20	
525020	Pagers and Cell Phones	1,866	842	1,680	1,200	1,200	
525030	800 MHz Radio Service Charges	73	479	1,560	1,800	1,800	
525210	Conference & Meeting Expense	2,759	673	4,400	4,325	4,325	
525230	Subscription, Dues and Books	0	0	500	0	0	
525400	Gas, Fuel, & Oil	1,727	1,663	8,352	7,300	7,300	
525600	Uniforms & Clothing	1,145	0	1,000	300	300	
	<b>* Total Operating</b>	<b>12,187</b>	<b>5,033</b>	<b>26,158</b>	<b>19,605</b>	<b>20,143</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>118,511</b>	<b>63,702</b>	<b>135,195</b>	<b>139,975</b>	<b>107,523</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	456	0	0	0	0	
540010	Minor Software	749	0	0	0	0	
	All Other Equipment	57,889	0	5,200			
	<b>** Total Capital</b>	<b>59,094</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>177,605</b>	<b>63,702</b>	<b>140,395</b>	<b>139,975</b>	<b>107,523</b>	<b>0</b>

**COUNTY OF LEXINGTON  
 SUPPLEMENTAL HOMELAND SECURITY  
 Annual Budget  
 FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*Supplemental Homeland Security 2477:</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	140,833	132,145	207,193	207,193	104,119	104,119
	<b>** Total Revenue</b>	<u>140,833</u>	<u>132,145</u>	<u>207,193</u>	<u>207,193</u>	<u>104,119</u>	<u>104,119</u>
	<b>***Total Appropriation</b>				207,193	104,119	104,119
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: 07-01-2005 to 06-30-2006

GRANT AWARD: Federal \$104,119

PERCENTAGE SHARED: 100% Federal

**COUNTY OF LEXINGTON  
SUPPLEMENTAL HOMELAND SECURITY  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 2477  
Division: Public Safety  
Organization: 131300 Communications

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
540010	Minor Software	4,282	0	0	0	0	<u>          </u>
	All Other Equipment	70,387	0	0	0	0	<u>          </u>
	<b>** Total Capital</b>	<b>74,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>74,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**COUNTY OF LEXINGTON  
SUPPLEMENTAL HOMELAND SECURITY  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 2477  
Division: Public Safety  
Organization: 131500 Fire Service

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend
<b>Personnel</b>						
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	<u>0</u>
	All Other Equipment	39,139	0	0	0	<u>0</u>
	<b>** Total Capital</b>	<b>39,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>39,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
SUPPLEMENTAL HOMELAND SECURITY  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 2477  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend
<b>Personnel</b>						
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
521210	Canine Supplies (Dog, Food, Training)	0	142	142	0	0
525210	Conference & Meeting Expense	0	0	10,986	0	0
	<b>* Total Operating</b>	<b>0</b>	<b>142</b>	<b>11,128</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>142</b>	<b>11,128</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
	All Other Equipment	27,025	113,475	196,065		
	Mobile Command Post	0	0	0	104,119	104,119
	<b>** Total Capital</b>	<b>27,025</b>	<b>113,475</b>	<b>196,065</b>	<b>104,119</b>	<b>104,119</b>
	<b>*** Total Budget Appropriation</b>	<b>27,025</b>	<b>113,617</b>	<b>207,193</b>	<b>104,119</b>	<b>104,119</b>
						<b>0</b>

**COUNTY OF LEXINGTON**  
**MULTI-CRIME SCENE INVESTIGATION**  
**Annual Budget**  
**Fiscal Year - 2005-06**

**NEW PROGRAM**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*L/E - Multi-Crime Scene Investigation - 2490</b>							
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income	0	0	0	0	246,889	246,889
801000	Op Trn From General Fund/Cty Ordinary	0	0	0	0	82,297	82,297
<b>** Total Revenue</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>329,186</u>	<u>329,186</u>
<b>***Total Appropriation</b>					0	329,186	329,186
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected					<u>0</u>	<u>0</u>	<u>0</u>
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

COUNTY OF LEXINGTON  
 MULTI-CRIME SCENE INVESTIGATION  
 Annual Budget  
 Fiscal Year - 2005-06

**NEW PROGRAM**

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

**New Positions**

**BUDGET**

Object Expenditure Code Classification	(1) Crime Scene Investigator Grade 14  (1) Evidence Custodian Grade 7	2005-06 Requested	2005-06 Recommend	2005-06 Approved
	<i>Recommendations</i>			
	<i>Crime Scene Investigator</i>	<i>Evidence Custodian</i>		
<b>Personnel</b>				
510100 Salaries & Wages - 2	36,517	25,703	70,675	62,220
Salaries & Wages Adjustment Account	1,461	1,028	0	2,489
510199 Special Overtime	1,500	1,500	3,000	3,000
511112 FICA Cost	2,905	2,045	5,636	4,950
511113 State Retirement	0	2,058	2,618	2,058
511114 Police Retirement	4,017	0	4,245	4,017
511120 Insurance Fund Contribution - 2	5,760	5,760	12,000	11,520
511130 Workers Compensation	1,280	85	1,835	1,365
515600 Clothing Allowance	500	500	1,000	1,000
<b>* Total Personnel</b>	<b>53,940</b>	<b>38,679</b>	<b>101,009</b>	<b>92,619</b>
<b>Operating Expenses</b>				
521000 Office Supplies			750	750
521100 Duplicating			2,000	2,000
521200 Operating Supplies			20,000	20,000
521206 Training Supplies			1,200	1,200
521208 Police Supplies			1,500	1,500
522300 Vehicle Repairs & Maintenance			1,000	1,000
524100 Vehicle Insurance			1,200	1,200
524201 General Tort Liability Insurance	759	24	1,177	783
524202 Surety Bonds - 2	10	8	0	18
525000 Telephone			740	740
525020 Pagers and Cell Phones			1,800	1,800
525030 800 MHz Radio Service Charges			1,800	1,800
525210 Conference & Meeting Expenses			4,600	4,600
525600 Gas, Fuel, & Oil			3,470	3,470
525400 Uniforms & Clothing			2,100	2,100
529903 Contingency			0	8,766
<b>* Total Operating</b>			<b>43,337</b>	<b>51,727</b>
<b>** Total Personnel &amp; Operating</b>			<b>144,346</b>	<b>144,346</b>

COUNTY OF LEXINGTON  
 MULTI-CRIME SCENE INVESTIGATION  
 Annual Budget  
 Fiscal Year - 2005-06

**NEW PROGRAM**

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

New Positions

		<i>BUDGET</i>		
		(1) Crime Scene Investigator Grade 14		
		(1) Evidence Custodian Grade 7		
Object Expenditure Code Classification		2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Capital</b>				
540000	Small Tools & Minor Equipment	890	890	_____
540010	Minor Software	5,600	5,600	_____
	(2) Laptop	1,600	1,600	_____
	(2) Printer	600	600	_____
	(3) 800MHz Radio	5,500	5,500	_____
	(1) Downflow Fingerprinting Workstation	4,100	4,100	_____
	(1) Cyanoacrylate Fuming Chamber	9,600	9,600	_____
	(1) Video Enhancement Workstation	40,000	40,000	_____
	(1) Digital Image Storage System	26,000	26,000	_____
	(5) Alternate Forensic Light Sources	11,500	11,500	_____
	(1) Evidence Drying Cabinet	5,750	5,750	_____
	(5) Digital Video Camcorders	5,500	5,500	_____
	(1) Van w/ Equip & Access.	26,000	26,000	_____
	(1) Utility Vehicle	18,500	18,500	_____
	(2) Emergency Vehicle Equipment	4,600	4,600	_____
	(5) 35MM Camera, Lens, & Access.	6,250	6,250	_____
	(5) Digital Camera, Lens, & Access.	9,000	9,000	_____
	(2) Handguns & Access.	1,450	1,450	_____
	(5) Lockable File Cabinets	1,500	1,500	_____
	(1) Desk & (5) Chairs	900	900	_____
	<b>** Total Capital</b>	<b>184,840</b>	<b>184,840</b>	_____

\*\*\* Total Budget Appropriation

329,186

329,186 \_\_\_\_\_

**COUNTY OF LEXINGTON**  
**ENHANCEMENT GANG GRANT**  
**Annual Budget**  
**Fiscal Year - 2005-06**  
**GRANT WAS DENIED**

**NEW PROGRAM**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*L/E - Enhancement Gang Grant - 2491</b>							
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income	0	0	0	0	96,380	0
801000	Op Trn From General Fund/Cty Ordinary	0	0	0	0	10,709	0
<b>** Total Revenue</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>107,089</u>	<u>0</u>
<b>***Total Appropriation</b>					0	107,089	0
<b>FUND BALANCE</b>							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

COUNTY OF LEXINGTON  
 ENHANCEMENT GANG GRANT  
 Annual Budget  
 Fiscal Year - 2005-06  
**GRANT WAS DENIED**

**NEW PROGRAM**

Fund: 2491  
 Division: Law Enforcement  
 Organization: 151200 - Operations

**New Position**

Object Expenditure		(1) Criminal Investigator Grade 13	<b>BUDGET</b>		
Code	Classification		2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1	40,000	0	0	
510200	Overtime	3,000	0	0	
511112	FICA Cost	3,290	0	0	
511114	Police Retirement	4,601	0	0	
511120	Insurance Fund Contribution - 1	6,000	0	0	
511130	Workers Compensation	1,845	0	0	
<b>* Total Personnel</b>		<b>58,736</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>					
521000	Office Supplies	300	0	0	
521200	Operating Supplies	300	0	0	
521208	Police Supplies	500	0	0	
522300	Vehicle Repairs & Maintenance	1,400	0	0	
524100	Vehicle Insurance	600	0	0	
524201	General Tort Liability Insurance	600	0	0	
525000	Telephone	98	0	0	
525010	Long Distnace Charges	10	0	0	
525020	Pagers and Cell Phones	720	0	0	
525030	800 MHz Radio Service Charges	900	0	0	
525210	Conference & Meeting Expenses	2,700	0	0	
5256000	Gas, Fuel, & Oil	4,000	0	0	
525400	Uniforms & Clothing	1,150	0	0	
<b>* Total Operating</b>		<b>13,278</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>72,014</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment	125	0	0	
540010	Minor Software	500	0	0	
	(1) Laptop, Printer, & Scanner	2,250	0	0	
	(1) Digital Camcorder & Accessories	2,000	0	0	
	(1) Lockable File Cabinet	300	0	0	
	(1) Vehicle - Utility Truck	22,000	0	0	
	(1) 800MHz Radio System & Access.	5,200	0	0	
	(1) Undercover Vehicle Light Package	1,400	0	0	
	(1) Handgun, Magazine, & Access.	750	0	0	
	(3) Chairs	550	0	0	
<b>** Total Capital</b>		<b>35,075</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>107,089</b>	<b>0</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
WATER RECREATION RESOURCES TAX  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2530  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenues: (Organization - 000000)</b>							
459101	DNR Distribution (Deferred Revenue)	0	0	0	14,716	0	0
461000	Investment Interest	362	172	0	180	0	0
<b>** Total Revenue</b>		<u>362</u>	<u>172</u>	<u>0</u>	<u>14,896</u>	<u>0</u>	<u>0</u>
<b>***Total Appropriations</b>					23,333	4,432	4,432
FUND BALANCE							
Beginning of Year					<u>8,630</u>	<u>193</u>	<u>193</u>
FUND BALANCE - Projected							
End of Year					<u>193</u>	<u>(4,239)</u>	<u>(4,239)</u>

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
522400	Water Craft Repairs & Maintenance	768	433	900	0	0	
525030	800 MHz Radio Service Charges	496	249	632	0	0	
525378	Utilities/ Bundrick Island	3,651	2,155	4,000	4,432	4,432	
529903	Contingency	0	0	4,432	0	0	
<b>* Total Operating</b>		<b>4,915</b>	<b>2,837</b>	<b>9,964</b>	<b>4,432</b>	<b>4,432</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>4,915</b>	<b>2,837</b>	<b>9,964</b>	<b>4,432</b>	<b>4,432</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	0	0	13,369			
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>13,369</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>4,915</b>	<b>2,837</b>	<b>23,333</b>	<b>4,432</b>	<b>4,432</b>	<b>0</b>



**COUNTY OF LEXINGTON**  
**LE / FORFEITURE FUNDS (NARCOTICS)**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>LE / Forfeiture Funds (Narcotics) 2630:</b>							
<b>Revenues: (Organization - 00000)</b>							
456400	Narcotics Confiscation	26,704	32,111	48,880	48,880	64,222	64,222
461000	Investment Interest	3,253	2,219	4,000	4,000	4,400	4,400
<b>** Total Revenue</b>		<u>29,957</u>	<u>34,330</u>	<u>52,880</u>	<u>52,880</u>	<u>68,622</u>	<u>68,622</u>
<b>***Total Appropriations</b>					323,415	164,985	175,449
FUND BALANCE							
Beginning of Year					<u>254,492</u>	<u>(16,043)</u>	<u>(16,043)</u>
FUND BALANCE - Projected							
End of Year					<u>(16,043)</u>	<u>(112,406)</u>	<u>(122,870)</u>

**COUNTY OF LEXINGTON**  
**LE / FORFEITURE FUNDS (NARCOTICS)**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund 2630  
Division: Law Enforcement  
Organization: 151200 - Operations

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2003-04 Expend	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
	Salaries & Wages Adjustment Account	0	0	0	383	510	
510300	Part Time - 1	240	6,403	12,813	12,742	12,742	
511112	FICA - Employer's Portion	18	490	981	1,005	1,014	
511113	SCRS - Employer's Portion	16	439	0	1,011	981	
511130	Workers Compensation	1	19	39	40	38	
	<b>* Total Personnel</b>	<b>275</b>	<b>7,351</b>	<b>13,833</b>	<b>15,181</b>	<b>15,285</b>	<b>0</b>
<b>Operating Expenses</b>							
520400	Advertising & Publicity	543	359	1,500	1,500	1,500	
521200	Operating Supplies	2,298	1,717	5,000	5,000	5,000	
521208	Police Supplies	2,204	1,062	5,000	5,000	5,000	
522000	Building Repairs & Maintenance	0	0	2,000	2,000	2,000	
522200	Small Equip Repairs & Maintenance	0	256	1,500	1,500	1,500	
522300	Vehicle Repairs & Maintenance	146	0	8,000	8,000	8,000	
524000	Building Insurance	0	0	400	400	0	
524201	General Tort Liability Insurance	0	0	22	24	24	
524202	Surety Bonds - 1	0	0	0	0	8	
525000	Telephone	2,969	1,203	2,730	2,730	2,730	
525010	Long Distance Charges	559	347	240	0	0	
525100	Postage	0	0	2,000	2,000	2,000	
525210	Conference & Meeting Expense	4,113	3,962	5,000	5,000	5,000	
525230	Subscriptions, Dues, & Books	150	60	200	200	200	
525376	Utilities - Helicopter Storage Building	998	337	960	960	960	
525386	Utilities - Investigations Substation	6,604	2,977	7,700	7,700	7,700	
525600	Uniforms & Clothing	13,623	1,323	15,630	15,630	15,630	
526500	Licenses & Permits	3,266	1,446	4,000	4,000	4,000	
529000	Unclassified	20,000	0	20,000	20,000	20,000	
529903	Contingency	0	0	222,700	0	0	
	<b>* Total Operating</b>	<b>57,473</b>	<b>15,049</b>	<b>304,582</b>	<b>81,644</b>	<b>81,252</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>57,748</b>	<b>22,400</b>	<b>318,415</b>	<b>96,825</b>	<b>96,537</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	659	739	5,000	5,000	5,000	
	All Other Equipment	38,399	0	0			
	<b>** Total Capital</b>	<b>39,058</b>	<b>739</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Other Financing Uses</b>							
811000	Op Trn to General Fund	0	0	0	63,160	0	
	<b>** Total Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,160</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>96,806</b>	<b>23,139</b>	<b>323,415</b>	<b>164,985</b>	<b>101,537</b>	<b>0</b>

COUNTY OF LEXINGTON  
 LE/FORFEITURE FUND (NARCOTICS) **NEW PROGRAM**  
 Annual Budget  
 Fiscal Year - 2005-06

Fund: 2630  
 Division: Law Enforcement  
 Organization: 151200 - Operations

New Position

*BUDGET*

(2441) Grant Ends 6-30-2005 Forensic Drug Lab				
Object Expenditure Code Classification	(1) Chemist Grade 20	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	0	45,786	_____
519901	Salaries & Wage Adjustment	0	1,374	_____
511112	FICA Cost	0	3,608	_____
511114	Police Retirement	0	5,047	_____
511120	Insurance Fund Contribution - 1	0	5,760	_____
511130	Workers Compensation	0	1,585	_____
	<b>* Total Personnel</b>	<b>0</b>	<b>63,160</b>	<b>0</b>
<b>Operating Expenses</b>				
520100	Contracted Maintenance	0	8,300	_____
524100	Vehicle Insurance - 1	0	597	_____
524201	General Tort Liability Insurance	0	759	_____
525000	Telephone	0	240	_____
525020	Pagers & Cell Phones - 1	0	108	_____
525030	800 MHz Radio Service Charges - 1	0	648	_____
525031	800 MHz Radio Maintenance Charges	0	100	_____
	<b>* Total Operating</b>	<b>0</b>	<b>10,752</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>73,912</b>	<b>0</b>
<b>Capital</b>				
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>73,912</b>	<b>0</b>

**COUNTY OF LEXINGTON  
INMATE SERVICES  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*L/E - Inmate Services 2632:</b>							
<b>Revenues:</b>							
438201	Inmate Phone System	296,852	121,239	315,121	315,121	251,364	251,364
438203	LE Canteen Proceeds	92,956	50,357	91,983	91,983	99,924	99,924
438207	LE Inmate Work Release Fees	0	0	2,000	2,000	0	0
438208	LE Inmate Medical Services Fees	10,385	1,593	13,747	13,747	5,030	5,030
461000	Investment Interest	7,015	3,379	12,685	12,685	10,690	7,000
<b>** Total Revenue</b>		<u>407,208</u>	<u>176,568</u>	<u>435,536</u>	<u>435,536</u>	<u>367,008</u>	<u>363,318</u>
<b>***Total Appropriation</b>					955,380	404,956	406,917
FUND BALANCE							
Beginning of Year					<u>504,534</u>	<u>(15,310)</u>	<u>(15,310)</u>
FUND BALANCE - Projected							
End of Year					<u>(15,310)</u>	<u>(53,258)</u>	<u>(58,909)</u>

**COUNTY OF LEXINGTON**  
**INMATE SERVICES**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

Object Code	Expenditure Classification	<b>BUDGET</b>					2005-06 Approved
		2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 4	212,309	91,754	212,166	181,783	181,783	
	Salaries & Wages Adjustment Account	0	0	0	5,454	7,271	
511112	FICA - Employer's Portion	15,899	6,510	16,231	14,324	14,462	
511113	SCRS - Employer's Portion	0	0	2,134	0	0	
511114	PORS - Employer Portion	19,543	8,933	19,367	20,035	20,229	
511120	Employee Insurance - 4	28,800	14,400	28,800	23,040	23,040	
511130	Workers Compensation	5,356	2,832	7,125	6,292	6,104	
511213	SCRS - Emplr. Port. (Retiree)	2,087	566	0	0	0	
515600	Clothing Allowance	800	0	0	0	0	
	<b>* Total Personnel</b>	<b>284,794</b>	<b>124,995</b>	<b>285,823</b>	<b>250,928</b>	<b>252,889</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	1,909	982	2,500	2,500	2,500	
520202	Medical Services	18,000	0	36,000	36,000	36,000	
520300	Professional Services	77,050	40,500	86,600	86,600	86,600	
521000	Office Supplies	259	0	1,100	500	500	
521200	Operating Supplies	0	0	2,500	1,000	1,000	
521208	Police Supplies	0	0	3,300	1,000	1,000	
522300	Vehicles Repairs & Maintenance	1,329	645	9,600	4,000	4,000	
524100	Vehicle Insurance - 4	1,575	795	1,629	2,388	2,388	
524201	General Tort Liability Insurance	2,017	1,057	1,460	1,566	1,566	
524202	Surety Bonds - 4	0	0	37	40	40	
525004	WAN Service Charges	0	309	1,669	2,400	2,400	
525020	Pagers & Cell Phones	1,279	581	1,440	1,895	1,895	
525030	800 MHz Radio Service Charges	1,977	993	2,530	2,591	2,591	
525031	800 MHz Radio Maintenance Contr	489	349	496	398	398	
525210	Conference & Meeting Expenses	2,454	473	10,000	2,000	2,000	
525230	Subscriptions, Dues, & Books	190	90	400	150	150	
525400	Gas, Fuel, & Oil	3,202	1,938	6,000	5,000	5,000	
525600	Uniforms & Clothing	471	77	8,000	4,000	4,000	
529903	Contingency	0	0	10,050	0	0	
	<b>* Total Operating</b>	<b>112,201</b>	<b>48,789</b>	<b>185,311</b>	<b>154,028</b>	<b>154,028</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>396,995</b>	<b>173,784</b>	<b>471,134</b>	<b>404,956</b>	<b>406,917</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	262	0	2,000	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	26,644	4,785	229,047			
	<b>** Total Capital</b>	<b>26,906</b>	<b>4,785</b>	<b>231,047</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>							
811000	Op Trn to General Fund/Cty Ordinary	66,624	253,199	253,199	0	0	
	<b>** Total Other Financing Uses</b>	<b>66,624</b>	<b>253,199</b>	<b>253,199</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>490,525</b>	<b>431,768</b>	<b>955,380</b>	<b>404,956</b>	<b>406,917</b>	<b>0</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #1  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenue 2005-06	Total Recommend 2005-06
<b>*L/E - School District #1 2633:</b>							
<b>Revenues:</b>							
456100	Program Income	199,778	88,978	214,406	214,406	228,111	228,111
461000	Investment Interest	759	553	1,000	1,000	0	750
801000	Op Trn from Genrl Fund/Cty Ordinary	211,131	184,400	184,400	184,400	228,112	228,112
<b>** Total Revenue</b>		<u>411,668</u>	<u>273,931</u>	<u>399,806</u>	<u>399,806</u>	<u>456,223</u>	<u>456,973</u>
<b>***Total Appropriation</b>					427,814	456,223	459,382
FUND BALANCE							
Beginning of Year					<u>38,620</u>	<u>10,612</u>	<u>10,612</u>
FUND BALANCE - Projected							
End of Year					<u><u>10,612</u></u>	<u><u>10,612</u></u>	<u><u>8,203</u></u>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #1  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2633

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 8	264,554	130,484	280,776	292,609	292,609	
	Salaries & Wages Adjustment Account	0	0	0	8,779	11,704	
510199	Special Overtime	2,616	3,557	0	0	0	
511112	FICA - Employer's Portion	19,573	9,757	21,480	23,057	23,280	
511114	PORS - Employer's Portion	24,508	10,588	30,043	32,249	32,561	
511120	Employee Insurance - 8	46,080	23,040	46,080	46,080	46,080	
511130	Workers Compensation	9,324	4,506	9,428	10,127	9,826	
511214	PORS - Emplr Port (Retiree)	4,079	3,754	0	0	0	
<b>* Total Personnel</b>		<b>370,734</b>	<b>185,686</b>	<b>387,807</b>	<b>412,901</b>	<b>416,060</b>	<b>0</b>
<b>Operating Expenses</b>							
522300	Vehicle Repairs & Maintenance	5,320	824	8,500	8,500	8,500	
524100	Vehicle Insurance - 8	4,200	2,120	4,344	4,776	4,776	
524201	General Tort Liability Insurance	4,664	2,760	5,658	6,072	6,072	
524202	Surety Bonds - 8	0	0	0	80	80	
525000	Telephone	266	150	480	1,071	1,071	
525010	Long Distance	0	0	25	0	0	
525020	Pagers and Cell Phones	844	420	900	842	842	
525030	800 MHz Radio Service Charges	3,975	1,987	5,100	5,181	5,181	
525031	800 MHz Radio Maintenance Charges	978	699	1,000	800	800	
525210	Conference & Meeting Expense	0	0	0	0	0	
525230	Subscriptions, Dues, & Books	0	0	0	0	0	
525400	Gas, Fuel, & Oil	10,130	5,125	10,000	12,000	12,000	
525600	Uniforms & Clothing	1,061	1,596	4,000	4,000	4,000	
<b>* Total Operating</b>		<b>31,438</b>	<b>15,681</b>	<b>40,007</b>	<b>43,322</b>	<b>43,322</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>402,172</b>	<b>201,367</b>	<b>427,814</b>	<b>456,223</b>	<b>459,382</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>402,172</b>	<b>201,367</b>	<b>427,814</b>	<b>456,223</b>	<b>459,382</b>	<b>0</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #2  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenue 2005-06	Total Recommend 2005-06
<b>*L/E - School District #2 2634:</b>							
<b>Revenues:</b>							
456100	Program Income	106,954	49,056	111,066	111,066	117,325	117,325
461000	Investment Interest	101	137	300	300	0	200
801000	Op Trn from Genrl Fund/Cty Ordinary	107,355	97,815	97,815	97,815	117,325	117,325
<b>** Total Revenue</b>		<u>214,410</u>	<u>147,008</u>	<u>209,181</u>	<u>209,181</u>	<u>234,650</u>	<u>234,850</u>
<b>***Total Appropriation</b>					221,050	234,650	235,696
FUND BALANCE							
Beginning of Year					<u>7,872</u>	<u>(3,997)</u>	<u>(3,997)</u>
FUND BALANCE - Projected							
End of Year					<u>(3,997)</u>	<u>(3,997)</u>	<u>(4,843)</u>



**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #2  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2634

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>					2005-06 Approved
		2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	
510100	Salaries & Wages - 4	144,946	70,111	148,096	153,288	153,288	
	Salaries & Wages Adjustment Acct	0	0	0	4,599	6,132	
510199	Special Overtime	4,803	2,497	0	0	0	
511112	FICA - Employer's Portion	11,152	5,405	11,329	12,079	12,196	
511114	PORS - Employer's Portion	16,023	7,769	15,846	16,895	17,058	
511120	Employee Insurance - 4	23,040	11,520	23,040	23,040	23,040	
511130	Workers Compensation	5,226	2,441	4,973	5,305	5,147	
	<b>* Total Personnel</b>	<b>205,190</b>	<b>99,743</b>	<b>203,284</b>	<b>215,206</b>	<b>216,861</b>	<b>0</b>
	<b>Operating Expenses</b>						
522300	Vehicle Repairs & Maintenance	1,579	300	2,500	2,500	2,500	
524100	Vehicle Insurance - 4	2,100	1,060	2,172	2,388	2,388	
524201	General Tort Liability Insurance	2,332	1,380	2,829	3,036	3,036	
524202	Surety Bonds - 4	0	0	0	40	40	
525000	Telephone	62	89	240	567	300	
525010	Long Distance	0	0	25	0	0	
525020	Pagers and Cell Phones	402	201	450	421	421	
525030	800 MHz Radio Service Charges	1,979	989	2,550	2,592	2,250	
525031	800 MHz Radio Maintenance Charges	489	349	500	400	400	
525210	Conference & Meeting Expense	0	0	0	0	0	
525230	Subscriptions, Dues, & Books	0	0	0	0	0	
525400	Gas, Fuel, & Oil	3,753	2,406	4,500	5,500	5,500	
525600	Uniforms & Clothing	826	0	2,000	2,000	2,000	
	<b>* Total Operating</b>	<b>13,522</b>	<b>6,774</b>	<b>17,766</b>	<b>19,444</b>	<b>18,835</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>218,712</b>	<b>106,517</b>	<b>221,050</b>	<b>234,650</b>	<b>235,696</b>	<b>0</b>
	<b>Capital</b>						
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>218,712</b>	<b>106,517</b>	<b>221,050</b>	<b>234,650</b>	<b>235,696</b>	<b>0</b>

**COUNTY OF LEXINGTON  
FEDERAL NARCOTICS FORFEITURES  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2637  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenues: (Organization - 000000)</b>							
456400	Narcotics Confiscation	2,892	0	0	0	8,748	8,748
461000	Investment Interest	404	129	300	300	0	200
<b>** Total Revenue</b>		<u>3,296</u>	<u>129</u>	<u>300</u>	<u>300</u>	<u>8,748</u>	<u>8,948</u>
<b>***Total Appropriations</b>					26,620	7,000	7,000
FUND BALANCE							
Beginning of Year					<u>26,320</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u><u>0</u></u>	<u><u>1,748</u></u>	<u><u>1,948</u></u>

Object Code	Expenditure Classification	<b>BUDGET</b>					2005-06 Approved
		2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520307	Accreditation Services	0	825	825	0	0	
521200	Operating Supplies	5,712	3,543	4,552	2,000	2,000	
522300	Vehicle Repairs & Maintenance	182	60	500	0	0	
524100	Vehicle Insurance	525	265	543	0	0	
525210	Conference & Meeting Expense	1,252	13,473	20,000	5,000	5,000	
525400	Gas, Fuel, & Oil	65	414	200	0	0	
529903	Contingency	0	0	0	0	0	
<b>* Total Operating</b>		<b>7,736</b>	<b>18,580</b>	<b>26,620</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>7,736</b>	<b>18,580</b>	<b>26,620</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	4,357	0	0			
<b>** Total Capital</b>		<b>4,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>12,093</b>	<b>18,580</b>	<b>26,620</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>

**COUNTY OF LEXINGTON  
LE / CIVIL PROCESS SERVER  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2638  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenues: (Organization - 000000)</b>							
441000	Sheriff's Fees & Fines	42,610	21,655	43,432	43,432	44,039	44,039
461000	Investment Interest	160	110	42	42	43	200
<b>** Total Revenue</b>		<b>42,770</b>	<b>21,765</b>	<b>43,474</b>	<b>43,474</b>	<b>44,082</b>	<b>44,239</b>
<b>***Total Appropriation</b>					<b>87,249</b>	<b>40,229</b>	<b>40,613</b>
<b>FUND BALANCE</b>							
Beginning of Year					<u>43,775</u>	<u>0</u>	<u>0</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>0</u>	<u>3,853</u>	<u>3,626</u>

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510300	Part Time - 2 (1.25 - FTE)	33,063	15,621	33,967	33,736	33,736	
	Salaries & Wages Adjustment	0	0	0	1,013	1,349	
511112	FICA - Employers Portion	2,529	1,195	2,599	2,659	2,684	
511113	SCRS - Employers Portion	1,149	532	2,327	2,676	2,702	
511130	Workers Compensation	89	47	102	105	102	
511213	SCRS - Employers Portion (Retiree)	1,116	538	0	0	0	
<b>* Total Personnel</b>		<b>37,946</b>	<b>17,933</b>	<b>38,995</b>	<b>40,189</b>	<b>40,573</b>	<b>0</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	37	22	22	24	24	
524202	Surety Bonds - 2	0	0	0	16	16	
529903	Contingency	0	0	48,232	0	0	
<b>* Total Operating</b>		<b>37</b>	<b>22</b>	<b>48,254</b>	<b>40</b>	<b>40</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>37,983</b>	<b>17,955</b>	<b>87,249</b>	<b>40,229</b>	<b>40,613</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>37,983</b>	<b>17,955</b>	<b>87,249</b>	<b>40,229</b>	<b>40,613</b>	<b>0</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #3  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenue 2005-06	Total Recommend 2005-06
<b>*L/E - School District #3 2639:</b>							
<b>Revenues:</b>							
456100	Program Income	27,414	13,075	28,876	28,876	28,259	28,259
461000	Investment Interest	29	55	76	76	0	80
801000	Op Trn from Genrl Fund/Cty Ordinary	28,002	26,766	26,766	26,766	28,260	28,260
<b>** Total Revenue</b>		<u>55,445</u>	<u>39,896</u>	<u>55,718</u>	<u>55,718</u>	<u>56,519</u>	<u>56,599</u>
<b>***Total Appropriation</b>					58,236	56,519	57,672
FUND BALANCE							
Beginning of Year					<u>3,164</u>	<u>646</u>	<u>646</u>
FUND BALANCE - Projected							
End of Year					<u><u>646</u></u>	<u><u>646</u></u>	<u><u>(427)</u></u>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #3  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2639  
Division: Law Enforcement  
Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	37,520	17,534	37,250	35,908	35,908	_____
	Salaries & Wages Adjustment Account	0	0	0	1,078	1,436	_____
510199	Special Overtime	50	225	0	0	0	_____
511112	FICA - Employer's Portion	2,690	1,312	2,951	2,830	2,857	_____
511114	PORS - Employer's Portion	4,020	1,900	4,127	3,958	3,996	_____
511120	Employee Insurance - 1	5,760	2,880	5,760	5,760	5,760	_____
511130	Workers Compensation	1,311	598	1,295	1,244	1,206	_____
	<b>* Total Personnel</b>	<b>51,351</b>	<b>24,449</b>	<b>51,383</b>	<b>50,778</b>	<b>51,163</b>	<b>0</b>
<b>Operating Expenses</b>							
522300	Vehicle Repairs & Maintenance	265	471	1,000	1,500	1,500	_____
524100	Vehicle Insurance - 1	525	265	543	597	597	_____
524201	General Tort Liability Insurance	583	345	1,035	759	759	_____
524202	Surety Bonds - 1	0	0	0	10	10	_____
525000	Telephone	21	0	45	189	189	_____
525010	Long Distance Charges	0	0	10	0	0	_____
525020	Pagers and Cell Phones	105	52	105	106	106	_____
525030	800 MHz Radio Service Charges	498	263	640	648	648	_____
525031	800 MHz Radio Maintenance Contracts	122	87	88	100	100	_____
525400	Gas, Fuel, & Oil	1,409	1,205	2,787	1,232	2,000	_____
525600	Uniforms & Clothing	0	482	600	600	600	_____
	<b>* Total Operating</b>	<b>3,528</b>	<b>3,170</b>	<b>6,853</b>	<b>5,741</b>	<b>6,509</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>54,879</b>	<b>27,619</b>	<b>58,236</b>	<b>56,519</b>	<b>57,672</b>	<b>0</b>
<b>Capital</b>							
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>54,879</b>	<b>27,619</b>	<b>58,236</b>	<b>56,519</b>	<b>57,672</b>	<b>0</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #4  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenue 2005-06	Total Recommend 2005-06
<b>*L/E - School District #4 2640:</b>							
<b>Revenues:</b>							
456100	Program Income	25,217	11,469	26,576	26,576	27,641	27,641
461000	Investment Interest	29	50	78	78	0	60
801000	Op Trn from Genrl Fund/Cty Ordinary	25,520	25,095	25,095	25,095	27,642	27,642
<b>** Total Revenue</b>		<u>50,766</u>	<u>36,614</u>	<u>51,749</u>	<u>51,749</u>	<u>55,283</u>	<u>55,343</u>
<b>***Total Appropriation</b>					53,636	55,283	55,664
FUND BALANCE							
Beginning of Year					<u>1,829</u>	<u>(58)</u>	<u>(58)</u>
FUND BALANCE - Projected							
End of Year					<u><u>(58)</u></u>	<u><u>(58)</u></u>	<u><u>(379)</u></u>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #4  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2640

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	33,448	16,033	34,138	35,189	35,189	
	Salaries & Wages Adjustment Account	0	0	0	1,056	1,408	
510199	Special Overtime	478	470	0	0	0	
511112	FICA - Employer's Portion	2,558	1,245	2,612	2,773	2,800	
511114	PORS - Employer's Portion	3,630	1,766	3,652	3,878	3,916	
511120	Employee Insurance - 1	5,760	2,880	5,760	5,760	5,760	
511130	Workers Compensation	1,184	555	1,146	1,218	1,182	
	<b>* Total Personnel</b>	<b>47,058</b>	<b>22,949</b>	<b>47,308</b>	<b>49,874</b>	<b>50,255</b>	<b>0</b>
<b>Operating Expenses</b>							
522300	Vehicle Repairs & Maintenance	511	278	1,200	1,200	1,200	
524100	Vehicle Insurance - 1	525	265	543	597	597	
524201	General Tort Liability Insurance	583	345	1,415	759	759	
524202	Surety Bonds - 1	0	0	0	10	10	
525000	Telephone	64	21	60	189	189	
525010	Long Distance Charges	0	0	25	0	0	
525020	Pagers and Cell Phones	105	53	120	106	106	
525030	800 MHz Radio Service Charges	494	247	640	648	648	
525031	800 MHz Radio Maintenance Contracts	122	87	125	100	100	
525210	Conference & Meeting Expense	0	0	0	0	0	
525230	Subscriptions, Dues, & Books	0	0	0	0	0	
525400	Gas, Fuel, & Oil	1,450	714	1,900	1,500	1,500	
525600	Uniforms & Clothing	0	0	300	300	300	
	<b>* Total Operating</b>	<b>3,854</b>	<b>2,010</b>	<b>6,328</b>	<b>5,409</b>	<b>5,409</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>50,912</b>	<b>24,959</b>	<b>53,636</b>	<b>55,283</b>	<b>55,664</b>	<b>0</b>
<b>Capital</b>							
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>50,912</b>	<b>24,959</b>	<b>53,636</b>	<b>55,283</b>	<b>55,664</b>	<b>0</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #5  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*L/E - School District #5 2641:</b>							
<b>Revenues:</b>							
456100	Program Income	130,275	32,609	136,493	136,493	143,413	143,413
461000	Investment Interest	139	163	107	107	0	125
801000	Op Trn from Genrl Fund/Cty Ordinary	131,685	118,922	118,922	118,922	143,413	143,413
<b>** Total Revenue</b>		<u>262,099</u>	<u>151,694</u>	<u>255,522</u>	<u>255,522</u>	<u>286,826</u>	<u>286,951</u>
<b>***Total Appropriation</b>					271,867	286,826	287,042
FUND BALANCE							
Beginning of Year					<u>11,026</u>	<u>(5,319)</u>	<u>(5,319)</u>
FUND BALANCE - Projected							
End of Year					<u>(5,319)</u>	<u>(5,319)</u>	<u>(5,410)</u>



**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #5  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2641  
Division: Law Enforcement  
Organization: 151200 - Operations

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 5	175,382	84,670	180,453	186,526	186,526	
	Salaries & Wages Adjustment Acct	0	0	0	5,596	7,461	
510199	Special Overtime	3,861	4,179	0	0	0	
510200	Overtime	1,666	0	0	0	0	
510210	Overtime - Dog Care	1,652	711	0	0	0	
511112	FICA - Employer's Portion	13,361	6,647	13,805	14,698	14,840	
511114	PORS - Employer's Portion	19,534	9,583	19,308	20,557	20,756	
511120	Employee Insurance - 5	28,800	14,400	28,800	28,800	28,800	
511130	Workers Compensation	6,371	3,011	6,060	6,456	6,264	
	<b>* Total Personnel</b>	<b>250,627</b>	<b>123,201</b>	<b>248,426</b>	<b>262,633</b>	<b>264,647</b>	<b>0</b>
<b>Operating Expenses</b>							
522300	Vehicle Repairs & Maintenance	1,802	386	3,000	5,000	3,000	
524100	Vehicle Insurance - 5	2,625	1,325	2,715	2,985	2,985	
524201	General Tort Liability Insurance	2,915	1,725	3,536	3,795	3,795	
524202	Surety Bonds - 5	0	0	0	50	50	
525000	Telephone	153	77	300	693	300	
525010	Long Distance	0	0	25	0	0	
525020	Pagers and Cell Phones	524	262	560	527	527	
525030	800 MHz Radio Service Charges	2,596	1,285	3,180	3,238	3,238	
525031	800 MHz Radio Maintenance Contracts	612	437	625	500	500	
525210	Conference & Meeting Expense	0	0	0	0	0	
525230	Subscriptions, Dues, & Books	0	0	0	0	0	
525400	Gas, Fuel, & Oil	5,338	3,450	7,000	4,905	6,500	
525600	Uniforms & Clothing	537	0	2,500	2,500	1,500	
	<b>* Total Operating</b>	<b>17,102</b>	<b>8,947</b>	<b>23,441</b>	<b>24,193</b>	<b>22,395</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>267,729</b>	<b>132,148</b>	<b>271,867</b>	<b>286,826</b>	<b>287,042</b>	<b>0</b>
<b>Capital</b>							
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>267,729</b>	<b>132,148</b>	<b>271,867</b>	<b>286,826</b>	<b>287,042</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**LAW ENFORCEMENT/ALCOHOL ENFORCEMENT TEAM**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund 2642  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenue 2005-06	Total Recommend 2005-06
<b>Revenues (Organization: 000000)</b>							
438206	LE/Alcohol Enforce Team Fees	43,199	15,575	14,000	15,575	28,770	28,770
461000	Investment Interest	106	82	0	82	75	75
<b>** Total Revenue</b>		<u>43,305</u>	<u>15,657</u>	<u>14,000</u>	<u>15,657</u>	<u>28,845</u>	<u>28,845</u>
<b>***Total Appropriation</b>					37,523	28,838	28,838
FUND BALANCE							
Beginning of Year					<u>25,151</u>	<u>3,285</u>	<u>3,285</u>
FUND BALANCE - Projected							
End of Year					<u>3,285</u>	<u>3,292</u>	<u>3,292</u>

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2003-04 Expend	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages	3,397	671	4,000	1,342	0	
510199	Special Overtime	0	0	0	0	0	
510200	Overtime	23,550	8,014	25,554	24,480	25,822	
511112	FICA - Employer's Portion	1,967	627	2,888	1,975	1,975	
511114	PORS - Employer's Portion	2,883	929	4,023	211	211	
511130	Workers Compensation	1,015	293	1,058	830	830	
<b>* Total Personnel</b>		<b>32,812</b>	<b>10,534</b>	<b>37,523</b>	<b>28,838</b>	<b>28,838</b>	<b>0</b>
<b>Operating Expenses</b>							
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>32,812</b>	<b>10,534</b>	<b>37,523</b>	<b>28,838</b>	<b>28,838</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>32,812</b>	<b>10,534</b>	<b>37,523</b>	<b>28,838</b>	<b>28,838</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**OTHER MISCELLANEOUS GRANTS**  
**Annual Budget**  
**Fiscal Year 2005-2006**

Updated: 04-14-05  
**Recommended Budget**

	<i>Grants</i>							<b>Combined</b>
	Urban Entitlement Community Development <b>2400</b>	Clerk of Court Title IV-D Child Support <b>2410</b>	Local Law Enforcement Block Grant (Magistrate & Other) <b>2454</b>	State Homeland Security Grant <b>2476</b>	Assistance to Firefighter & SAFER Grant <b>2478</b>	DHEC Emergency Services Grant-In-Aid <b>2520</b>		
<b>Prior Year Fund Balance</b>	5,783	0	0	0	0	0	334	
<b>Prior Year Contingency</b>	8,884	139,724	0	0	0	0	0	
<b># of Employees</b>	[2]	[9]		[1]				[12]
<b>Revenues</b>								
Property Taxes	0	0	0	0	0	0	0	0
Fees, Permits, and Sales	0	0	0	0	0	0	0	0
State Grant Income	0	0	0	0	0	45,736	45,736	45,736
Federal Grant Income	1,123,954	300,216	12,400	220,602	700,000	0	2,357,172	2,357,172
Program Income	0	0	0	0	0	0	0	0
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0
Investment Interest	0	700	0	0	0	0	700	700
General Fund Revenue Sources	0	0	0	0	0	0	0	0
Oper Trn In From General Fund	0	0	711	0	199,504	2,662	202,877	202,877
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0
<b>*Total Funding</b>	<b>1,123,954</b>	<b>300,916</b>	<b>13,111</b>	<b>220,602</b>	<b>899,504</b>	<b>48,398</b>	<b>2,606,485</b>	<b>2,606,485</b>
<b>Appropriations</b>								
Personnel	109,559	296,180	0	9,491	0	0	415,230	415,230
Operating Expenses	245,891	138,895	6,000	63,500	0	48,398	502,684	502,684
Capital	787,580	5,565	7,111	147,611	899,504	0	1,847,371	1,847,371
Operating Transfer Out	0	0	0	0	0	0	0	0
<b>*Total Appropriations</b>	<b>1,143,030</b>	<b>440,640</b>	<b>13,111</b>	<b>220,602</b>	<b>899,504</b>	<b>48,398</b>	<b>2,765,285</b>	<b>2,765,285</b>
<b>Projected Ending Fund Balance</b>	<b>-4,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334</b>	<b>334</b>

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
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**\*Urban Entitlement Community Development 2400**

**Revenues:**

456100	Program Income	0	500	0	0	0	0
457000	Federal Grant Income	1,473,252	174,741	2,881,441	2,881,441	1,123,954	1,123,954
461000	Investment Interest	133	9	0	0	0	0

**\*\*Total Revenue** 1,473,385 175,250 2,881,441 2,881,441 1,123,954 1,123,954

**\*\*\*Total Appropriations** 2,881,441 1,130,253 1,143,030

FUND BALANCE

Beginning of Year 5,783 5,783 5,783

FUND BALANCE - Projected

End of Year 5,783 (516) (13,293)

GRANT PERIOD: 07-01-2005 to 06-30-2006

GRANT AWARD: Federal \$1,123,954.00 Admin = \$ 134,987 Projects = \$ 988,967

PERCENTAGE SHARED: 100% Federal

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2003-04 Expend	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	60,160	41,145	89,625	80,228	81,520	
	Salaries & Wages Adjustment Account	0	0	0	0	3,261	
511112	FICA - Employer's Portion	4,480	3,091	6,856	6,137	6,485	
511113	SCRS - Employer's Portion	4,121	2,819	6,519	6,178	6,528	
511120	Employee Insurance - 2	9,216	6,048	12,096	12,096	11,520	
511130	Workers Compensation	162	123	268	2,142	245	
<b>* Total Personnel</b>		<b>78,139</b>	<b>53,226</b>	<b>115,364</b>	<b>106,781</b>	<b>109,559</b>	<b>0</b>
<b>Operating Expenses</b>							
520300	Professional Services	505	6,129	28,368	1,000	1,000	
520400	Advertising & Publicity	1,895	585	1,720	2,935	2,935	
520702	Technical Currency & Support	0	0	200	500	500	
521000	Office Supplies	614	463	1,000	1,000	1,000	
521100	Duplicating	455	176	375	375	375	
524000	Building Insurance	10	7	6	31	31	
524201	General Tort Liability Insurance	95	66	135	145	145	
524202	Surety Bonds	0	0	10	17	16	
525000	Telephone	781	396	940	481	481	
525010	Long Distance Charges	182	98	185	0	0	
525020	Pagers and Cell Phones	105	52	111	111	111	
525040	Internet Service Charges	239	120	240	0	0	
525100	Postage	34	109	75	150	150	
525210	Conference & Meeting Expense	2,896	2,950	3,000	7,800	7,800	
525230	Subscriptions, Dues, & Books	3,375	1,583	1,900	1,955	1,955	
525240	Personal Mileage Reimbursement	18	170	435	486	486	
525250	Motor Pool Reimbursement	236	75	435	486	486	
525300	Util / Administration Building	705	407	1,200	1,200	1,200	
529903	Contingency	0	0	8,884	-10,000	0	
529950	Indirect Costs	0	0	10,649	14,634	14,634	
<b>* Total Operating</b>		<b>12,145</b>	<b>13,386</b>	<b>59,868</b>	<b>23,306</b>	<b>33,305</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>90,284</b>	<b>66,612</b>	<b>175,232</b>	<b>130,087</b>	<b>142,864</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	46	44	0	750	750	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	1,878	1,294	1,520			
	(1) Desk	0	0	0	1,500	1,500	
	(1) Lateral File	0	0	0	650	650	
	(1) Desk Chair	0	0	0	500	500	
	(2) Guest Chairs	0	0	0	500	500	
	(1) Bookcase	0	0	0	650	650	
	(1) Storage Cabinet	0	0	0	350	350	
<b>** Total Capital</b>		<b>1,924</b>	<b>1,338</b>	<b>1,520</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>92,208</b>	<b>67,950</b>	<b>176,752</b>	<b>134,987</b>	<b>147,764</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

Object Expenditure Code Classification		<i>BUDGET</i>					2005-06 Approved
		2003-04 Expend	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
529000	Unclassified	0	0	9,877	0	0	
537103	Bellemeade Drainage Improvements	172,593	16,385	285,000	0	0	
537104	Happy Town Water/Fire Improve	27,919	9,981	443,452	0	0	
537105	Happy Town Road Improvements	97,335	34,903	1,025,917	0	0	
537106	Walter Shealy Road	63,452	2,900	360,295	0	0	
537108	Quality of Life Task Force	0	0	3,800	0	0	
573109	Gtr Columbia Comm. Relations Council	0	0	50,000	0	0	
537110	Double Branch Community	0	0	50,000	0	0	
537111	Happy Town - Boggy Branch Court	0	25,952	31,748	0	0	
	Low-Mod Neighborhood Study	0	0	0	32,586	32,586	
	Sistercare	0	0	0	0	0	
	MIRCI	0	0	0	0	0	
	Lex. Co. Recreation & Aging	0	0	0	0	0	
	Centers for Equal Justice	0	0	0	0	0	
	Beth & Lou Holtz Winter Shelter	0	0	0	0	0	
	Bitternut Court Road Paving	0	0	0	0	0	
	Glenn Street Road Paving	0	0	0	0	0	
	Jim Spence Road Paving	0	0	0	0	0	
	Old Charleston Road Paving	0	0	0	0	0	
	D.E. Clark Road Paving	0	0	0	0	0	
	Bub Shumpert Road Paving	0	0	0	0	0	
	Old Barnwell Road Water	0	0	0	180,000	180,000	
	Double Branch Comm. Water/Sewer	0	0	0	0	0	
	Happy Town Community Sewer	0	0	0	0	0	
	Kinsler Community Water/Sewer	0	0	0	0	0	
	Lloywood Community Sewer	0	0	0	0	0	
	Rolling Meadows Sewer	0	0	0	0	0	
	Silver Lake Sewer	0	0	0	0	0	
	Cassidy Road Water	0	0	0	0	0	
	Swansea Road Water/Sewer	0	0	0	0	0	
	Highway 302 Water	0	0	0	0	0	
<b>* Total Operating</b>		<b>361,299</b>	<b>90,121</b>	<b>2,260,089</b>	<b>212,586</b>	<b>212,586</b>	
<b>** Total Personnel &amp; Operating</b>		<b>361,299</b>	<b>90,121</b>	<b>2,260,089</b>	<b>212,586</b>	<b>212,586</b>	
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>361,299</b>	<b>90,121</b>	<b>2,260,089</b>	<b>212,586</b>	<b>212,586</b>	

**COUNTY OF LEXINGTON**  
**URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund 2400  
Division: Public Safety  
Organization: 131500 Fire Service

		<i><b>BUDGET</b></i>					
Object Expenditure Code Classification	2003-04 Expend	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved	
<b>Personnel</b>							
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>							
521200 Operating Supplies	0	0	0	0	0	0	
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>							
All Other Equipment	1,019,745	9,600	9,600	0	0	_____	
5A5295 Public Safety Service Ctr. Construct	0	0	435,000	111,440	111,440	_____	
Law Enforcement Service Ctr. @ Airport				671,240	671,240	_____	
<b>** Total Capital</b>	<b>1,019,745</b>	<b>9,600</b>	<b>444,600</b>	<b>782,680</b>	<b>782,680</b>		
 <b>*** Total Budget Appropriation</b>	 <b>1,019,745</b>	 <b>9,600</b>	 <b>444,600</b>	 <b>782,680</b>	 <b>782,680</b>	 <b>0</b>	

**COUNTY OF LEXINGTON  
CLERK OF COURT/TITLE IV-D CHILD SUPPORT  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*Clerk of Court Title IV-D DSS Child Support 2410:</b>							
<b>Revenues:</b>							
451800	IV-D Transaction Reimbursement	227,842	105,179	240,000	222,713	230,000	230,000
451801	IV-D Incentive Payments	70,135	11,229	70,216	70,216	70,216	70,216
<b>Other Revenues:</b>							
461000	Investment Interest	709	744	500	500	700	700
<b>** Total Revenue</b>		<u>298,686</u>	<u>117,152</u>	<u>310,716</u>	<u>293,429</u>	<u>300,916</u>	<u>300,916</u>
<b>Total Appropriation:</b>					435,205	<u>446,962</u>	<u>440,640</u>
Unused Contingency - 04/05					139,724		
FUND BALANCE							
Beginning of Year					<u>141,776</u>	<u>139,724</u>	<u>139,724</u>
FUND BALANCE - Projected							
End of Year					<u>139,724</u>	<u>(6,322)</u>	<u>0</u>



**COUNTY OF LEXINGTON**  
**CLERK OF COURT/TITLE IV-D CHILD SUPPORT**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 7	145,092	67,602	156,645	189,265	189,265	
	Salaries & Wages Adjustment Account	0	0	0	0	8,424	
510200	Overtime	3,494	337	4,500	2,250	2,250	
510300	Part Time - 2 (1 - FTE)	17,453	10,503	21,465	21,318	21,318	
511112	FICA - Employer's Portion	12,173	5,708	13,970	16,282	16,926	
511113	SCRS - Employer's Portion	9,973	4,654	12,508	16,388	17,037	
511120	Employee Insurance - 7	34,560	17,280	34,560	40,320	40,320	
511130	Workers Compensation	448	235	549	640	640	
511213	SCRS - Employer's Portion (Retiree)	895	719	0	0	0	
	<b>* Total Personnel</b>	<b>224,088</b>	<b>107,038</b>	<b>244,197</b>	<b>286,463</b>	<b>296,180</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	99	0	0	0	0	
520303	Accounting Services	500	300	500	0	0	
520400	Advertising & Publicity	893	293	2,000	0	0	
520500	Legal Services	795	-29	500	0	0	
521000	Office Supplies	300	538	1,500	1,500	1,500	
522200	Small Equipment Repair & Maint.	0	0	350	350	350	
523200	Equipment Rental	2,700	1,350	2,700	9,000	9,000	
524201	General Tort Liability Insurance	115	77	158	120	169	
524202	Surety Bonds - 9	0	0	0	0	72	
525000	Telephone	0	339	3,000	1,500	1,500	
525010	Long Distance Charges	0	6	0	0	0	
525210	Conference & Meeting Expenses	1,475	931	6,000	0	0	
525230	Subscriptions, Dues & Books	375	300	721	0	0	
529903	Contingency	0	0	139,724	142,000	126,304	
	<b>* Total Operating</b>	<b>7,252</b>	<b>4,105</b>	<b>157,153</b>	<b>154,470</b>	<b>138,895</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>231,340</b>	<b>111,143</b>	<b>401,350</b>	<b>440,933</b>	<b>435,075</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	3,866	3,866	
	All Other Equipment	3,268	1,128	2,193			
	(1) F3 Computer Scanning Workstation	0	0	0	939	939	
	(2) 19" Monitors for Scanning Station	0	0	0	856	392	
	(1) Standard Computer				368	368	
	<b>** Total Capital</b>	<b>3,268</b>	<b>1,128</b>	<b>2,193</b>	<b>6,029</b>	<b>5,565</b>	<b>0</b>
<b>Other Financing Uses</b>							
812409	Op Trn to Title IV-D Process Server	20,306	31,662	31,662	0	0	
	<b>***Total Other Financing Uses</b>	<b>20,306</b>	<b>31,662</b>	<b>31,662</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>254,914</b>	<b>143,933</b>	<b>435,205</b>	<b>446,962</b>	<b>440,640</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**CLERK OF CRT/TITLE IV-D CHILD SUPPORT NEW PROGRAM**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

		Position Reduction	<i>BUDGET</i>		
		<b>Transfer to 1000-141100</b> <b>Clerk of Court</b> <b>(1) Delinquent Account Manager</b> <b>Change Job Title to</b> <b>Senior Accounting Assistant</b> <b>Grade 12</b>	2005-06 Requested	2005-06 Recommend	2005-06 Approved
Object Expenditure Code	Classification				
<b>Personnel</b>					
510100	Salaries & Wages - 1		(36,610)	0	_____
511112	FICA Cost		(2,801)	0	_____
511113	State Retirement		(2,819)	0	_____
511120	Insurance Fund Contribution - 1		(5,760)	0	_____
511130	Workers Compensation		(110)	0	_____
	<b>* Total Personnel</b>		<b>(48,100)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
524201	General Tort Liability Insurance		(20)	0	_____
	<b>* Total Operating</b>		<b>(20)</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>		<b>(48,120)</b>	<b>0</b>	<b>0</b>
<b>Capital</b>					
	<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>		<b>(48,120)</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**CLERK OF CRT/TITLE IV-D CHILD SUPPORT NEW PROGRAM**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

		<b>Position Reduction</b>	<b>BUDGET</b>		
		<b>Transfer - 1000-141101</b>			
		<b>Family Court</b>			
Object Expenditure	Code Classification	<b>(1) Wage Withholding Clerk</b>	2005-06	2005-06	2005-06
		<b>Grade 5</b>	Requested	Recommend	Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		(24,418)	0	<u>          </u>
511112	FICA Cost		(1,868)	0	<u>          </u>
511113	State Retirement		(1,880)	0	<u>          </u>
511120	Insurance Fund Contribution - 1		(5,760)	0	<u>          </u>
511130	Workers Compensation		(73)	0	<u>          </u>
	<b>* Total Personnel</b>		<b>(33,999)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
524201	General Tort Liability Insurance		(20)	0	<u>          </u>
	<b>* Total Operating</b>		<b>(20)</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>		<b>(34,019)</b>	<b>0</b>	<b>0</b>
<b>Capital</b>					
	<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>(34,019)</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**CLERK OF CRT/TITLE IV-D CHILD SUPPORT NEW PROGRAM**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

		Position Reduction	<i>BUDGET</i>		
		Transfer - 1000-141101 Family Court (1) DSS Clerk Change Job Title to Intake Clerk Grade 4	2005-06 Requested	2005-06 Recommend	2005-06 Approved
Object Expenditure Code	Classification				
<b>Personnel</b>					
510100	Salaries & Wages - 1		(22,754)	0	_____
511112	FICA Cost		(1,741)	0	_____
511113	State Retirement		(1,752)	0	_____
511120	Insurance Fund Contribution - 1		(5,760)	0	_____
511130	Workers Compensation		(68)	0	_____
	<b>* Total Personnel</b>		<b>(32,075)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
524201	General Tort Liability Insurance		(20)	0	_____
	<b>* Total Operating</b>		<b>(20)</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>		<b>(32,095)</b>	<b>0</b>	<b>0</b>
<b>Capital</b>					
	<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>		<b>(32,095)</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**CLERK OF CRT/TITLE IV-D CHILD SUPPORT NEW PROGRAM**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

	<b>Position Reduction</b>	<b>BUDGET</b>		
	<b>Transfer - 1000-141101</b>			
	<b>Family Court</b>			
Object Expenditure	<b>(1) Records Clerk</b>	2005-06	2005-06	2005-06
Code Classification	<b>Grade 4</b>	Requested	Recommend	Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		(21,109)	0	<u>          </u>
511112 FICA Cost		(1,615)	0	<u>          </u>
511113 State Retirement		(1,625)	0	<u>          </u>
511120 Insurance Fund Contribution - 1		(5,760)	0	<u>          </u>
511130 Workers Compensation		(64)	0	<u>          </u>
<b>* Total Personnel</b>		<b>(30,173)</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
524201 General Tort Liability Insurance		(20)	0	<u>          </u>
<b>* Total Operating</b>		<b>(20)</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>(30,193)</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>(30,193)</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**FY2005 LOCAL LAW ENFORCEMENT BLOCK GRANT**  
**Annual Budget**  
**FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
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**\*FY2005 Local Law Enforcement Block Grant 2454:**

**Revenues:**

457000	Federal Grant Income	95,391	51,097	51,097	210,685	50,697	50,697
461000	Interest Earnings	1,886	525	500	500	500	500
801000	Op Trn from Gen Fund/Magistrate	1,800	959	959	959	711	711
801000	Op Trn from Genrl Fund/Sheriff	12,007	4,256	4,256	4,256	4,256	4,256
<b>** Total Revenue</b>		<b>111,084</b>	<b>56,837</b>	<b>56,812</b>	<b>216,400</b>	<b>56,164</b>	<b>56,164</b>

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

234,893      56,164      56,164

FUND BALANCE

Beginning of Year

18,493      0      0

FUND BALANCE - Projected

End of Year

0      0      0

GRANT PERIOD:

GRANT AWARD: Federal \$ + County Match \$ + Interest \$ =

PERCENTAGE SHARED: 90% / 10%

**COUNTY OF LEXINGTON**  
**FY2005 LOCAL LAW ENFORCEMENT BLOCK GRANT**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund: 2454  
Division: Judicial Division  
Organization: 142000 Magistrate Court Services

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend
<b>Personnel</b>						
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	742	0	0	0	0
540010	Minor Software	2,023	0	57	0	0
	All Other Equipment	14,885	1,196	10,207		
549904	Capital Contingency	0	0	0	7,111	7,111
	<b>** Total Capital</b>	<b>17,650</b>	<b>1,196</b>	<b>10,264</b>	<b>7,111</b>	<b>7,111</b>
	<b>*** Total Budget Appropriation</b>	<b>17,650</b>	<b>1,196</b>	<b>10,264</b>	<b>7,111</b>	<b>7,111</b>
						<b>0</b>

**COUNTY OF LEXINGTON**  
**FY2005 LOCAL LAW ENFORCEMENT BLOCK GRANT**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund: 2454  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					2005-06 Approved
		2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
522200	Small Equip Repairs & Maintenance	0	628	10,000	0	0	_____
520300	Professional Services	30,007	0	0	0	0	_____
525210	Conference & Meeting Expense	0	1,072	1,400	500	500	_____
525230	Subscriptions, Dues, & Books	0	0	5,673	0	0	_____
525600	Uniforms & Clothing	13,062	0	0	0	0	_____
529903	Contingency	0	0	109,242	0	0	_____
<b>* Total Operating</b>		<b>43,069</b>	<b>1,700</b>	<b>126,315</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>43,069</b>	<b>1,700</b>	<b>126,315</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	459	4,054	4,055	0	0	_____
540010	Minor Software	5,011	0	0	0	0	_____
	All Other Equipment	37,299	54,905	87,859			_____
549903	Capital Contingency	0	0	0	42,553	42,553	_____
<b>** Total Capital</b>		<b>42,769</b>	<b>58,959</b>	<b>91,914</b>	<b>42,553</b>	<b>42,553</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>85,838</b>	<b>60,659</b>	<b>218,229</b>	<b>43,053</b>	<b>43,053</b>	<b>0</b>



**COUNTY OF LEXINGTON**  
**FY2005 LOCAL LAW ENFORCEMENT BLOCK GRANT**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund: 2454  
Division: Non-departmental  
Organization: 999900 Non-departmental

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520306	Counseling Services - Sistercare	6,000	4,000	4,000	6,000	6,000	<u>        </u>
534019	Gang Prevention Program	0	0	2,400	0	0	<u>        </u>
<b>* Total Operating</b>		<b>6,000</b>	<b>4,000</b>	<b>6,400</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>6,000</b>	<b>4,000</b>	<b>6,400</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>6,000</b>	<b>4,000</b>	<b>6,400</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>

**COUNTY OF LEXINGTON  
STATE HOMELAND SECURITY GRANT  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*State Homeland Security Grant 2476:</b>							
<b>Revenues:</b>							
457000	Federal Grant Income	167,509	162,195	479,339	479,339	431,602	431,602
	<b>** Total Revenue</b>	<u>167,509</u>	<u>162,195</u>	<u>479,339</u>	<u>479,339</u>	<u>431,602</u>	<u>431,602</u>
	<b>***Total Appropriation</b>				507,956	431,602	431,602
FUND BALANCE							
	Beginning of Year				<u>28,617</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: 07-01-2005 to 06-30-2006							379,102
							27,500
							25,000
PERCENTAGE SHARED: 100% Federal							<u><u>431,602</u></u>
							GRANT AWARD: Federal

**COUNTY OF LEXINGTON  
STATE HOMELAND SECURITY GRANT  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 2476  
Division: Public Safety  
Organization: 131101 - Emergency Management

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510300	Part Time (1)	0	0	0	8,736	8,736	
511112	FICA - Employer's Portion	0	0	0	727	727	
511130	Workers Compensation	0	0	0	28	28	
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,491</b>	<b>9,491</b>	<b>0</b>
<b>Operating Expenses</b>							
520800	Outside Printing	0	0	0	21,000	21,000	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,491</b>	<b>30,491</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	2,929	0	0	
540010	Minor Software	0	0	6,895	4,491	4,491	
	All Other Equipment	26,590	0	15,176			
	(1) Power Point Projector	0	0	0	4,000	4,000	
	(1) Radio Control Station	0	0	0	6,000	6,000	
	(1) Computer/software	0	0	0	3,509	3,509	
<b>** Total Capital</b>		<b>26,590</b>	<b>0</b>	<b>25,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>26,590</b>	<b>0</b>	<b>25,000</b>	<b>48,491</b>	<b>48,491</b>	<b>0</b>

**COUNTY OF LEXINGTON  
STATE HOMELAND SECURITY GRANT  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 2476  
Division: Public Safety  
Organization: 131400 - Emergency Medical Services

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
521200	Operating Supplies	7,763	0	0	0	0	_____
<b>* Total Operating</b>		<b>7,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>7,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
540022	Personal Protective Equipment	0	0	0	15,611	15,611	_____
	All Other Equipment	2,187	0	4,000	0	0	_____
<b>** Total Capital</b>		<b>2,187</b>	<b>0</b>	<b>4,000</b>	<b>15,611</b>	<b>15,611</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>9,950</b>	<b>0</b>	<b>4,000</b>	<b>15,611</b>	<b>15,611</b>	<b>0</b>

**COUNTY OF LEXINGTON  
STATE HOMELAND SECURITY GRANT  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 2476  
Division: Public Safety  
Organization: 131500 - Fire Service

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend
<b>Personnel</b>						
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
521200	Operating Supplies	0	0	0	9,500	9,500
521205	Hazardous Materials Supplies	616	0	0	8,000	8,000
525210	Conference & Meetings	0	0	0	25,000	25,000
525030	800 MHz Radio Service Charges	866	0	0	0	0
	<b>* Total Operating</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>42,500</b>	<b>42,500</b>
	<b>** Total Personnel &amp; Operating</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>42,500</b>	<b>42,500</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	0
540022	Personal Protective Equipment	56,886	0	15,310	0	0
540023	Air Packs & Air Cylinders	0	28,617	28,617	0	0
	All Other Equipment	43,984	971	118,291		
	(5) Thermal Imaging Cameras	0	0	0	70,000	70,000
	(5) Weather Systems	0	0	0	3,000	3,000
	(3) Hazmat Trailers	0	0	0	30,000	30,000
	(1) ATV Gator	0	0	0	11,000	11,000
	<b>** Total Capital</b>	<b>100,870</b>	<b>29,588</b>	<b>162,218</b>	<b>114,000</b>	<b>114,000</b>
	<b>*** Total Budget Appropriation</b>	<b>102,352</b>	<b>29,588</b>	<b>162,218</b>	<b>156,500</b>	<b>156,500</b>

**COUNTY OF LEXINGTON  
STATE HOMELAND SECURITY GRANT  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 2476  
Division: Law Enforcement  
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend
<b>Personnel</b>						
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
521206	Training Supplies	0	0	30,960	0	0
525210	Conference & Meeting Expenses	0	0	100,000	55,000	55,000
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>130,960</b>	<b>55,000</b>	<b>55,000</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>130,960</b>	<b>55,000</b>	<b>55,000</b>
<b>Capital</b>						
540010	Minor Software	0	0	1,248	0	0
540022	Personal Protective Equipment	0	0	25,000	0	0
	All Other Equipment	0	10,480	159,530		
	Mobile Command Post	0	0	0	96,000	96,000
	Critical Infrastructure Security	0	0	0	60,000	60,000
	<b>** Total Capital</b>	<b>0</b>	<b>10,480</b>	<b>185,778</b>	<b>156,000</b>	<b>156,000</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>10,480</b>	<b>316,738</b>	<b>211,000</b>	<b>211,000</b>

**COUNTY OF LEXINGTON**  
**ASSISTANCE TO FIREFIGHTER & SAFER GRANT**      **NEW PROGRAM**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenues (Organization: 000000)</b>							
457000	Federal Grant Income	0	0	0	0	700,000	700,000
461000	Investment Interest	0	0	0	0	0	0
801000	Op Trn From General Fund/Cty Ordinary	0	0	0	0	199,504	199,504
<b>** Total Revenue</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>899,504</u>	<u>899,504</u>
<b>***Total Appropriation</b>					0	899,504	899,504
<b>FUND BALANCE</b>							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Object Code	Expenditure Classification	2003-04 Expend	2004-05 Expend (Dec)	2004-05 Budgeted (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
	(25) SCBA	0	0	0	875,000	875,000	<u>          </u>
	Capital Contribution - Fairview	0	0	0	7,683	7,683	<u>          </u>
	Capital Contribution - Sandy Run	0	0	0	8,090	8,090	<u>          </u>
	Capital Contribution - Swansea	0	0	0	1,500	1,500	<u>          </u>
	Capital Contribution - Edmund	0	0	0	7,231	7,231	<u>          </u>
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>899,504</b>	<b>899,504</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>899,504</b>	<b>899,504</b>	<b>0</b>

GRANT PERIOD: 7-1-2005 to 6-30-2006  
GRANT AWARD: \$920,536 Federal and \$199,504 County  
PERCENTAGE SHARED: 80% / 20%

**COUNTY OF LEXINGTON  
DHEC - EMS GRANT-IN-AID  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenue: (Organization - 000000)</b>							
459100	DHEC - EMS Grant-In-Aid	-5,618	10,320	42,309	42,309	45,736	45,736
461000	Investment Interest	0	9	0	0	0	0
801000	Operating Transfer from General Fund	47,672	2,310	2,310	2,310	2,662	2,662
<b>**Total Revenue</b>		<u>42,054</u>	<u>12,639</u>	<u>44,619</u>	<u>44,619</u>	<u>48,398</u>	<u>48,398</u>
<b>***Total Appropriation</b>					44,772	48,398	48,398
FUND BALANCE							
Beginning of Year					487	334	334
FUND BALANCE - Estimated							
End of Year					<u>334</u>	<u>334</u>	<u>334</u>

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
521213	Public Education Supplies	0	396	398	398	398	
525210	Conference & Meeting Expense	30,800	0	10,424	45,000	45,000	
525230	Subscriptions, Dues, & Books	0	0	3,000	3,000	3,000	
<b>* Total Operating</b>		<b>30,800</b>	<b>396</b>	<b>13,822</b>	<b>48,398</b>	<b>48,398</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>30,800</b>	<b>396</b>	<b>13,822</b>	<b>48,398</b>	<b>48,398</b>	<b>0</b>
<b>Capital</b>							
All Other Equipment		11,021	0	30,950			
<b>** Total Capital</b>		<b>11,021</b>	<b>0</b>	<b>30,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***Total Budget Appropriation</b>		<b>41,821</b>	<b>396</b>	<b>44,772</b>	<b>48,398</b>	<b>48,398</b>	<b>0</b>

GRANT PERIOD: July 1, 2005 to April 30, 2006  
GRANT AWARD: Federal \$ and County \$ = \$  
PERCENTAGE SHARED: 94.5% / 5.5%



**COUNTY OF LEXINGTON  
OTHER SPECIAL REVENUE PROGRAMS**

Annual Budget  
Fiscal Year 2005-2006

Updated: 04-14-05  
Recommended Budget

	Special Revenue													2999	Combined	
	2000	2120	2130	2140	2141	2200	2600	2605	2606	2620	2700	2930	2950			2990
<b>Prior Year Fund Balance</b>	482,385	71,440	72,714	-37,271	512	-9,116	11,207	-40,280	0	-13,266	-299,792	6,737	0	0	220	
<b>Prior Year Contingency</b>	2,171,135	0	4,237	123,145	0	0	64,137	381,365	4,787	0	1,966,693	16,305	1,421,771	304,282	0	
<b># of Employees</b>	[1]					[1]		[1]		[2]			[8.47]	[2]	[PT]	[15.47]
<b>Revenues</b>																
Property Taxes	0	0	0	0	0	614,994	0	0	0	0	0	0	900,000	0	0	1,514,994
Fees, Permits, and Sales	1,033,231	264,315	900,000	80,000	370,000	0	33,000	1,200,000	0	0	0	12,750	0	0	0	3,893,296
State Grant Income	0	0	0	0	0	0	0	0	0	0	3,900,000	0	0	0	0	3,900,000
Federal Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	6,658	0	6,658
Program Income	0	0	0	0	0	0	0	0	55,320	0	0	0	0	0	74,205	129,525
Miscellaneous Payments & Grants	10	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	5,010
Investment Interest	40,000	250	1,200	1,640	10	2,000	1,400	18,000	75	2	80,000	25	12,000	5,414	0	162,016
General Fund Revenue Sources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Oper Trm In From General Fund	400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	475,000
Oper Trm In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>*Total Funding</b>	<b>1,473,241</b>	<b>264,565</b>	<b>901,200</b>	<b>81,640</b>	<b>370,010</b>	<b>616,994</b>	<b>34,400</b>	<b>1,218,000</b>	<b>5,075</b>	<b>55,322</b>	<b>3,980,000</b>	<b>12,775</b>	<b>912,000</b>	<b>87,072</b>	<b>74,205</b>	<b>10,086,499</b>
<b>Appropriations</b>																
Personnel	79,402	0	0	0	0	26,169	0	49,678	0	70,900	0	0	338,921	116,160	74,205	755,435
Operating Expenses	1,393,839	274,850	901,200	27,500	370,000	930,709	30,460	1,084,142	2,362	3,475	3,980,000	12,775	475,498	273,532	0	9,760,342
Capital	0	0	0	0	0	0	3,940	43,900	7,500	100	0	0	17,640	1,662	0	74,742
Operating Transfer Out	0	0	0	?	0	0	0	0	0	0	0	0	0	0	0	0
<b>*Total Appropriations</b>	<b>1,473,241</b>	<b>274,850</b>	<b>901,200</b>	<b>27,500</b>	<b>370,000</b>	<b>956,878</b>	<b>34,400</b>	<b>1,177,720</b>	<b>9,862</b>	<b>74,475</b>	<b>3,980,000</b>	<b>12,775</b>	<b>832,059</b>	<b>391,354</b>	<b>74,205</b>	<b>10,590,519</b>
<b>Projected Ending Fund Balance</b>	<b>2,653,520</b>	<b>61,155</b>	<b>76,951</b>	<b>140,014</b>	<b>522</b>	<b>-349,000</b>	<b>75,344</b>	<b>381,365</b>	<b>0</b>	<b>-32,419</b>	<b>1,666,901</b>	<b>23,042</b>	<b>1,501,712</b>	<b>0</b>	<b>220</b>	

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenue Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*Economic Development 2000:</b>							
<b>Revenues:</b>							
417100	Fee In Lieu of Taxes	1,126,603	0	870,832	870,832	1,033,231	1,033,231
417120	FILOT - Prior Year	259,419	16,960	0	16,960	0	0
417130	FILOT - Manufacturer's Tax Exemption	28,804	0	0	0	0	0
450000	Rental Income	0	0	10	10	10	10
452238	CCED # 1653 Michelin North America	0	0	1,973,000	1,973,000	0	0
452239	CCED # 1643 Diamond Pet Food Process	100,000	0	0	0	0	0
466100	Pirelli Cables & Systems Payments	0	500,000	500,000	500,000	0	0
461000	Investment Interest	19,415	22,838	37,000	37,000	40,000	40,000
821000	Residual Equity Transfer from General Fund	400,000	400,000	400,000	400,000	400,000	400,000
<b>**Total Revenue</b>		<u>1,934,241</u>	<u>939,798</u>	<u>3,780,842</u>	<u>3,797,802</u>	<u>1,473,241</u>	<u>1,473,241</u>
<b>***Total Appropriation</b>					6,011,044	1,473,241	1,473,241
FUND BALANCE							
Beginning of Year					<u>2,695,627</u>	<u>482,385</u>	<u>482,385</u>
FUND BALANCE - Projected							
End of Year					<u>482,385</u>	<u>482,385</u>	<u>482,385</u>

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Expenditure Code Classification	2003-04 Expend	2004-05 Expend (Dec)	2004-05 Amended (Dec)	<b>BUDGET</b>		
				2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
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	
536022 CAE Loan Pirelli Cables & Systems	77,625	937,823	937,823	437,823	437,823	
536023 CCED #1653 Michelin North America	0	0	1,973,000	0	0	
536024 CCED #1643 Diamond Pet Food Processor	124,500	0	0	0	0	
537007 B/L Business Park Improvements	0	0	50,000	0	0	
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	0	30,370	0	0	
537011 Site Improvements Program	13,338	0	136,661	0	0	
539900 Unclassified	0	0	2,171,135	364,623	363,917	
<b>* Total Operating</b>	<b>619,669</b>	<b>937,823</b>	<b>5,758,196</b>	<b>1,206,653</b>	<b>1,205,947</b>	
<b>** Total Personnel &amp; Operating</b>	<b>619,669</b>	<b>937,823</b>	<b>5,758,196</b>	<b>1,206,653</b>	<b>1,205,947</b>	
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Financing Uses</b>						
835800 RET to Pelion Airport	250,000	43,050	43,050	0	0	
<b>**Total Other Financing Uses</b>	<b>250,000</b>	<b>43,050</b>	<b>43,050</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>869,669</b>	<b>980,873</b>	<b>5,801,246</b>	<b>1,206,653</b>	<b>1,205,947</b>	

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Expenditure Code Classification	2003-04 Expend	2004-05 Expend (Dec)	2004-05 Amended (Dec)	<i>BUDGET</i>		
				2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	0	0	23,315	61,234	61,234	_____
Salaries & Wages Adjustment Acct				1,837	2,449	_____
511112 FICA - Employer's Portion	0	0	1,784	4,825	4,871	_____
511113 SCRS - Employer's Portion	0	0	1,597	4,856	4,904	_____
511120 Employee Insurance - 1	0	0	1,920	5,760	5,760	_____
511130 Workers Compensation	0	0	70	184	184	_____
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>28,686</b>	<b>78,696</b>	<b>79,402</b>	_____
<b>Operating Expenses</b>						
520300 Professional Services	28,277	8,096	30,000	30,000	30,000	_____
521000 Office Supplies	0	0	176	525	525	_____
521100 Duplicating	0	0	52	150	150	_____
524000 Building Insurance	0	0	0	70	70	_____
524201 General Tort Liability Insurance	0	0	0	487	487	_____
525000 Telephone	0	0	100	300	300	_____
525020 Pagers & Cell Phones	0	0	132	400	400	_____
525100 Postage	0	0	112	340	340	_____
525210 Conference & Meeting Expense	0	0	1,832	5,500	5,500	_____
525230 Subscriptions, Dues, & Books	0	0	200	600	600	_____
525240 Personal Mileage Reimbursement	0	0	340	1,020	1,020	_____
525300 Utilities - Administration	0	0	168	500	500	_____
534301 Central Carolina Econ. Develop Alliance	72,000	36,000	72,000	72,000	72,000	_____
534303 Riverfront Alliance	51,000	25,500	51,000	51,000	51,000	_____
537006 USC Incubator Project	25,000	25,000	25,000	25,000	25,000	_____
<b>* Total Operating</b>	<b>176,277</b>	<b>94,596</b>	<b>181,112</b>	<b>187,892</b>	<b>187,892</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>176,277</b>	<b>94,596</b>	<b>209,798</b>	<b>266,588</b>	<b>267,294</b>	_____
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>176,277</b>	<b>94,596</b>	<b>209,798</b>	<b>266,588</b>	<b>267,294</b>	_____



**COUNTY OF LEXINGTON  
ACCOMMODATIONS TAX  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenues (Organization: 000000)</b>							
420800	Accommodations Tax	282,509	139,271	287,375	287,375	279,480	264,315
461000	Investment Interest	203	162	30	160	250	250
<b>** Total Revenue</b>		<u>282,712</u>	<u>139,433</u>	<u>287,405</u>	<u>287,535</u>	<u>279,730</u>	<u>264,565</u>
<b>*** Total Appropriation</b>					275,000	527,583	274,850
FUND BALANCE							
Beginning of Year					58,905	71,440	71,440
FUND BALANCE - Projected							
End of Year					<u>71,440</u>	<u>-176,413</u>	<u>61,155</u>

Estimated Total Accommodations Tax Funds:	319,186.00
--- Minus 5% for SC Beach Improvements ---	<u>15,960.00</u>
Balance	303,226.00
--- Minus General Fund Portion ---	<u>25,000.00</u>
Sub-Total	278,226.00
--- Minus General Fund 5% Portion ---	<u>13,911.30</u>
<b>*** Total Estimated Revenue</b>	<u><u>264,314.70</u></u>

**COUNTY OF LEXINGTON  
ACCOMMODATIONS TAX  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Expenditure Code Classification	2003-04 Expend	2004-05 Expend (Dec)	2004-05 Amended (Dec)	<b>BUDGET</b>		
				2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Operating Expenses</b>						
Advertising and Promotion (30% Fund)						
534212 Capital City Lake Murray Country	89,213	17,412	90,750	90,750	83,850	_____
Tourism Related Exp. (65% Fund)						
534201 Columbia Metro Convention/Visitor Bureau	85,000	11,125	44,500	90,000	30,000	_____
534204 West Metro Chamber of Commerce	4,000	6,500	6,500	15,000	8,000	_____
534205 Lexington Chamber of Commerce	3,000	5,000	5,000	10,000	8,000	_____
Lexington Chamber of Commerce - Taste of Lex.				10,000	0	_____
534206 Batesburg/Leesville Cham. of Comm.	2,500	5,000	5,000	15,000	5,500	_____
534209 Lex. Cty. Recreation Softball Tournament	20,000	0	25,000	30,000	30,000	_____
534220 Riverbanks Zoo	30,000	5,000	20,000	50,000	30,000	_____
534223 EdVenture Children's Museum	0	0	0	25,000	1,000	_____
534228 Lexington County Museum	15,500	5,063	20,250	20,000	15,000	_____
534231 Chapin Chamber of Commerce	2,500	5,000	5,000	9,100	5,500	_____
534242 Irmo/Chapin Recreation Commission	2,000	7,500	7,500	16,500	15,000	_____
534244 Lex. Cty. Recreation & Aging - Tennis	12,500	0	13,000	15,000	15,000	_____
534246 Carolina Marathon Association	5,000	0	0	0	0	_____
534252 Greater Irmo Chamber of Commerce	3,000	6,500	6,500	15,733	6,500	_____
534254 LCAA/Village Square Theatre	0	3,500	3,500	24,000	0	_____
534256 Brookland-Cayce WW II Monument & Memorial	0	2,500	2,500	6,500	2,000	_____
534257 Lexington Area Tennis Association (LATA)	0	20,000	20,000	0	0	_____
534271 Town of Pine Ridge	0	0	0	35,000	0	_____
<b>NEW:</b>						
Columbia Regional Sports Council				15,000	7,500	_____
Midlands Golf Course Owens Association				15,000	10,000	_____
Access Leisure				10,000	0	_____
South Carolina State Museum				10,000	2,000	_____
<b>* Total Operating</b>	<b>274,213</b>	<b>100,100</b>	<b>275,000</b>	<b>527,583</b>	<b>274,850</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>274,213</b>	<b>100,100</b>	<b>275,000</b>	<b>527,583</b>	<b>274,850</b>	_____
<b>*** Total Budget Appropriation</b>	<b>274,213</b>	<b>100,100</b>	<b>275,000</b>	<b>527,583</b>	<b>274,850</b>	_____

**COUNTY OF LEXINGTON  
TOURISM DEVELOPMENT FEE  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenues (Organization: 000000)</b>							
435300	Tourism Development Fees	829,532	448,615	850,000	850,000	900,000	900,000
<b>Other Revenue:</b>							
461000	Investment Interest	941	800	800	800	1,200	1,200
<b>** Total Revenue</b>		<u>830,473</u>	<u>449,415</u>	<u>850,800</u>	<u>850,800</u>	<u>901,200</u>	<u>901,200</u>
<b>***Appropriation Total</b>					854,537	901,200	901,200
FUND BALANCE							
Beginning of Year					<u>76,451</u>	<u>72,714</u>	<u>72,714</u>
FUND BALANCE - Projected							
End of Year					<u><u>72,714</u></u>	<u><u>72,714</u></u>	<u><u>72,714</u></u>

Object Expenditure Code Classification	2003-04 Expend	2004-05 Expend (Dec)	<b>BUDGET</b>			
			2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>						
520300 Professional Services	0	0	2,000	2,000	2,000	_____
521000 Office Supplies	19	0	100	100	100	_____
521100 Duplicating	0	0	100	100	100	_____
525100 Postage	10	0	100	100	100	_____
529903 Contingency	0	0	4,237	900	900	_____
534400 Convention Center Facility	831,087	385,478	848,000	898,000	898,000	_____
<b>* Total Operating</b>	<b>831,116</b>	<b>385,478</b>	<b>854,537</b>	<b>901,200</b>	<b>901,200</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>	<b>831,116</b>	<b>385,478</b>	<b>854,537</b>	<b>901,200</b>	<b>901,200</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>	<b>831,116</b>	<b>385,478</b>	<b>854,537</b>	<b>901,200</b>	<b>901,200</b>	<b>_____</b>



**COUNTY OF LEXINGTON**  
**TEMPORARY ALCOHOL BEVERAGE LICENSE FEE**  
**Annual Budget**  
**FY2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*Temporary Alcohol Beverage License Fee 2140:</b>							
435400	Temporary Alcohol Beverage Permit Fee	73,600	60,700	78,400	78,400	80,000	80,000
461000	Investment Interest	1,787	901	1,640	1,640	1,640	1,640
<b>** Total Revenue</b>		<u>75,387</u>	<u>61,601</u>	<u>80,040</u>	<u>80,040</u>	<u>81,640</u>	<u>81,640</u>
<b>***Appropriation Total</b>					297,456	241,093	124,593
Unused Contingency					123,145		
FUND BALANCE							
Beginning of Year					<u>180,145</u>	<u>85,874</u>	<u>85,874</u>
FUND BALANCE - Projected							
End of Year					<u>85,874</u>	<u>-73,579</u>	<u>42,921</u>

**COUNTY OF LEXINGTON**  
**TEMPORARY ALCOHOL BEVERAGE LICENSE FEE**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

Object Expenditure Code Classification	2003-04 Expend	2004-05 Expend (Dec)	2004-05 Amended (Dec)	<i>BUDGET</i>		
				2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
<b>*Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
529903 Contingency	0	0	123,145	0	0	
534070 Gaston Collard Festival	2,500	0	5,000	113,500	2,500	
534071 Lexington County Peach Festival	2,500	2,500	2,500	5,000	2,500	
534072 SC Poultry Festival	2,500	0	2,500	2,500	2,500	
534073 Pelion Peanut Festival	2,500	0	0	2,500	2,500	
534074 Chapin Labor Day Festival	2,500	2,500	2,500	2,500	2,500	
534075 Irmo Okra Strut	2,500	2,500	2,500	3,500	2,500	
534076 Lexington Fun Fest	2,500	0	2,500	2,500	2,500	
534077 Congaree Western Weekend	2,500	0	2,500	2,500	2,500	
534079 West Columbia - Winterwest Festival	0	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	3,000	2,500	
534093 Leaphart/Harman House Restoration	0	0	57,000	0	0	
534271 Town of Pine Ridge	4,000	0	0	0	0	
Guignard Neighborhood Association	0	0	0	1,500	0	
<b>* Total Operating</b>	<b>29,000</b>	<b>7,500</b>	<b>207,645</b>	<b>144,000</b>	<b>27,500</b>	
<b>** Total Personnel &amp; Operating</b>	<b>29,000</b>	<b>7,500</b>	<b>207,645</b>	<b>144,000</b>	<b>27,500</b>	
<b>Other Financing Uses</b>						
812501 Op Trn to Community Juvenile Arbitration	83,379	89,811	89,811	97,093	? 97,093	
<b>**Total Other Financing Uses</b>	<b>83,379</b>	<b>89,811</b>	<b>89,811</b>	<b>97,093</b>	<b>? 97,093</b>	
<b>*** Total Budget Appropriation</b>	<b>112,379</b>	<b>97,311</b>	<b>297,456</b>	<b>241,093</b>	<b>124,593</b>	

**COUNTY OF LEXINGTON  
MINIBOTTLE TAX FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenue (Organization: 000000)</b>							
420700	Minibottle Tax	368,292	204,194	360,000	360,000	370,000	370,000
461000	Investment Interest	21	1	50	50	0	10
<b>** Total Revenue</b>		<u>368,313</u>	<u>204,195</u>	<u>360,050</u>	<u>360,050</u>	<u>370,000</u>	<u>370,010</u>
<b>***Total Appropriation</b>					360,000	370,000	370,000
FUND BALANCE Beginning of Year					462	512	512
FUND BALANCE - Projected End of Year					<u>512</u>	<u>512</u>	<u>522</u>

Object Expenditure Code Classification	<b>BUDGET</b>					
	2003-04 Expenditure	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>						
534000 Contributions	368,292	99,887	360,000	370,000	370,000	<b>_____</b>
<b>* Total Operating</b>	<b>368,292</b>	<b>99,887</b>	<b>360,000</b>	<b>370,000</b>	<b>370,000</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>	<b>368,292</b>	<b>99,887</b>	<b>360,000</b>	<b>370,000</b>	<b>370,000</b>	<b>_____</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>	<b>368,292</b>	<b>99,887</b>	<b>360,000</b>	<b>370,000</b>	<b>370,000</b>	<b>_____</b>

**COUNTY OF LEXINGTON**  
**INDIGENT CARE**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund 2200

Division: Health & Human Services

Organization: 171200 - Social Services

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Estimated 2005-06
<b>Revenues (Organization: 000000)</b>				.790 Mills		.790 Mills	____ Mills
410000	Current Property Taxes	373,906	159,527	410,978	410,978	422,531	423,120
410500	Homestead Exemption Reimbursements	19,146	0	12,500	12,500	12,500	12,500
410520	Manufacturer's Tax Exemption	1,771	0	2,000	2,000	2,000	2,000
411000	Current Vehicle Taxes	99,634	6,679	91,672	91,672	91,345	92,324
412000	Current Tax Penalties	1,055	1	1,000	1,000	1,000	1,000
413000	Delinquent Taxes	18,569	2,893	20,000	20,000	20,000	20,000
414000	Delinquent Tax Penalties	3,103	431	2,500	2,500	2,500	2,500
417100	Fee in Lieu of Taxes	35,614	0	35,500	35,500	37,000	37,000
417120	FILOT Prior Year	-431	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	1,289	0	0	0	0	0
418000	Motor Carrier Payments	1,241	40	1,500	1,500	1,500	1,500
419000	Merchants Exemptions	23,800	0	23,800	23,800	23,800	23,800
419900	Tax Refunds	-1	0	-750	-750	-750	-750
461000	Investment Interest	2,069	121	4,000	4,000	2,000	2,000
461001	Tax Appeals Interest	3	9	0	0	0	0
801000	Op Trn from General Fund	0	0	143,843	143,843	0	0
<b>** Total Revenue</b>		<b>580,768</b>	<b>169,701</b>	<b>748,543</b>	<b>748,543</b>	<b>615,426</b>	<b>616,994</b>
<b>***Total Appropriation</b>					<b>905,319</b>	<b>905,319</b>	<b>956,878</b>
FUND BALANCE							
Beginning of Year					147,660	-9,116	-9,116
FUND BALANCE - Projected							
End of Year					-9,116	-299,009	-349,000
<b>BUDGET</b>							
Object Expenditure Code Classification		2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510300	Part time - 1 (.75 - FTE)	8,740	7,759	17,136	17,136	16,970	
	Salaries & Wages Adjustment Account	0	0	0	0	679	
511112	FICA - Employer's Portion	528	565	1,311	1,311	1,350	
511113	SCRS - Employer's Portion	599	531	1,174	1,174	1,359	
511120	Employee Insurance-Employer Portion - 1	5,760	2,880	5,760	5,760	5,760	
511130	Workers Compensation	24	23	52	52	51	
<b>* Total Personnel</b>		<b>15,651</b>	<b>11,758</b>	<b>25,433</b>	<b>25,433</b>	<b>26,169</b>	
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	25	25	25	
521100	Duplicating	0	0	100	100	50	
521110	Copies (Not Auditron)	0	0	100	100	50	
524201	General Tort Liability Insurance	18	11	23	23	24	
524202	Surety Bonds - 1	0	0	6	6	8	
534000	Contributions	823,635	439,816	879,632	879,632	930,552	
<b>* Total Operating</b>		<b>823,653</b>	<b>439,827</b>	<b>879,886</b>	<b>879,886</b>	<b>930,709</b>	
<b>** Total Personnel &amp; Operating</b>		<b>839,304</b>	<b>451,585</b>	<b>905,319</b>	<b>905,319</b>	<b>956,878</b>	
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>839,304</b>	<b>451,585</b>	<b>905,319</b>	<b>905,319</b>	<b>956,878</b>	

**COUNTY OF LEXINGTON**  
**CLERK OF COURT / PROFESSIONAL BOND FEES**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenues: (Organization - 000000)</b>							
431100	Clerk of Court Fees	28,140	7,210	16,500	16,500	33,000	33,000
461000	Investment Interest	798	535	1,231	1,231	1,400	1,400
<b>** Total Revenue</b>		<b>28,938</b>	<b>7,745</b>	<b>17,731</b>	<b>17,731</b>	<b>34,400</b>	<b>34,400</b>
<b>***Total Appropriation</b>					<b>85,458</b>	<b>71,422</b>	<b>34,400</b>
FUND BALANCE							
Beginning of Year					<u>78,934</u>	<u>11,207</u>	<u>11,207</u>
FUND BALANCE - Projected							
End of Year					<u><u>11,207</u></u>	<u><u>(25,815)</u></u>	<u><u>11,207</u></u>

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510300	Part Time	0	4,840	5,174	0	0	<u>          </u>
511112	FICA - Employer's Portion	0	370	396	0	0	<u>          </u>
511130	Workers Compensation	0	14	16	0	0	<u>          </u>
511213	SCRS - Employer Portion (Retiree)	0	332	355	0	0	<u>          </u>
<b>* Total Personnel</b>		<b>0</b>	<b>5,556</b>	<b>5,941</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
521000	Office Supplies	665	203	700	700	700	<u>          </u>
523100	Building Rental	1,076	0	1,548	0	0	<u>          </u>
525230	Subscriptions, Dues & Books	0	0	550	550	550	<u>          </u>
529903	Contingency	0	0	64,137	66,000	29,210	<u>          </u>
<b>* Total Operating</b>		<b>1,741</b>	<b>203</b>	<b>66,935</b>	<b>67,250</b>	<b>30,460</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,741</b>	<b>5,759</b>	<b>72,876</b>	<b>67,250</b>	<b>30,460</b>	<b>0</b>
<b>Capital</b>							
540010	Minor Software	0	0	630	2,805	2,805	<u>          </u>
	(1) F3 Computer Scanning Workstation	0	0	0	939	939	<u>          </u>
	(1) 19" Monitor for Workstation	0	0	0	428	196	<u>          </u>
	All Other Equipment	2,505	3,255	11,952			<u>          </u>
<b>** Total Capital</b>		<b>2,505</b>	<b>3,255</b>	<b>12,582</b>	<b>4,172</b>	<b>3,940</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>4,246</b>	<b>9,014</b>	<b>85,458</b>	<b>71,422</b>	<b>34,400</b>	<b>0</b>

**COUNTY OF LEXINGTON  
EMERGENCY TELEPHONE SYSTEM E-911  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*Public Safety / Emergency Telephone System E-911 2605:</b>							
<b>Revenues:</b>							
435100	911 Tariff	735,424	366,570	780,000	780,000	800,000	800,000
435101	911 CMRS Cell Phone Surcharge	254,270	130,607	360,000	360,000	400,000	400,000
<b>Other Revenues:</b>							
461000	Investment Interest	19,026	12,671	17,000	17,000	0	18,000
<b>** Total Revenue</b>		<u>1,008,720</u>	<u>509,848</u>	<u>1,157,000</u>	<u>1,157,000</u>	<u>1,200,000</u>	<u>1,218,000</u>
<b>***Total Appropriation</b>					2,792,337	1,200,000	1,177,720
FUND BALANCE							
Beginning of Year					<u>1,595,057</u>	<u>(40,280)</u>	<u>(40,280)</u>
FUND BALANCE - Projected							
End of Year					<u>(40,280)</u>	<u>(40,280)</u>	<u>0</u>

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

**Annual Budget  
Fiscal Year - 2005-06**

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

Object Code	Expenditure Classification	<b>BUDGET</b>					2005-06 Approved
		2003-04 Expend	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 1	20,039	18,408	35,313	35,313	36,517	
510199	Special Overtime	1,360	3,199	0	0	1,461	
510200	Overtime	260	237	0	0	0	
511112	FICA - Employers Portion	1,488	1,535	2,702	2,702	2,906	
511113	SCRS - Employers Portion	1,484	1,496	2,418	2,720	2,924	
511120	Employee Insurance - 1	2,880	2,880	5,760	5,760	5,760	
511130	Workers Compensation	58	65	106	106	110	
	<b>* Total Personnel</b>	<b>27,569</b>	<b>27,820</b>	<b>46,299</b>	<b>46,601</b>	<b>49,678</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	45,130	9,015	69,869	65,000	65,000	
520200	Contracted Services (Log Recorder Maint.)	301,821	138,586	364,178	361,000	361,000	
520700	Technical Services	73,581	42,584	0	0	0	
520702	Technical Currency & Support	47,560	0	42,585	62,000	62,000	
521000	Office Supplies	84	0	400	400	400	
521100	Duplicating	0	0	300	300	300	
521200	Operating Supplies (Public Ed Materials)	996	0	3,000	3,000	3,000	
522100	Heavy Equipment Repairs & Maint.	0	10,567	12,000	12,000	12,000	
522200	Small Equip Repairs & Maintenance	6,195	37	10,000	10,000	10,000	
523200	Equipment Rental	7,000	3,050	7,400	12,000	12,000	
524201	General Tort Liability Insurance	36	36	22	24	24	
524202	Surety Bonds - 1	0	0	0	0	8	
525000	Telephone	38,330	19,505	32,000	37,000	37,000	
525002	Telephone (800 Service)	368	137	1,000	1,000	1,000	
525003	T-1 Line Service Charge	12,000	4,786	13,000	13,000	13,000	
525010	Long Distance Charges	2,324	1,612	6,000	6,000	0	
525020	Pagers and Cell Phones	0	0	0	650	650	
525030	800 MHz Radio Service Charges	5,144	1,172	7,800	7,800	7,800	
525031	800 MHz Radio Maintenance Contracts	25,321	23,325	30,000	28,319	28,319	
525210	Conference & Meeting Expense	9,955	5,360	15,000	26,000	26,000	
525230	Subscriptions, Dues, & Books	641	660	4,000	3,200	3,200	
525250	Motor Pool Reimbursement	4	327	1,000	1,000	1,000	
525600	Uniforms & Clothing	131	0	300	300	300	
529903	Contingency	0	0	381,365	459,506	440,141	
	<b>* Total Operating</b>	<b>576,621</b>	<b>260,759</b>	<b>1,001,219</b>	<b>1,109,499</b>	<b>1,084,142</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>604,190</b>	<b>288,579</b>	<b>1,047,518</b>	<b>1,156,100</b>	<b>1,133,820</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools and Minor Equipment	2,807	6,934	10,000	10,000	10,000	
540010	Minor Software	1,228	9,744	15,000	16,350	16,350	
	All Other Equipment	207,072	105,513	1,719,819			
	(1) Monitor Replacement	0	0	0	4,000	4,000	
	(1) Television	0	0	0	350	350	
	(1) VCR/DVD Player	0	0	0	400	400	
	(1) 800 MHz Portable Radio	0	0	0	5,500	5,500	
	(2) Laptop Computers	0	0	0	3,800	3,800	
	(1) Scanner	0	0	0	500	500	
	(2) Network Printers	0	0	0	3,000	3,000	
	<b>** Total Capital</b>	<b>211,107</b>	<b>122,191</b>	<b>1,744,819</b>	<b>43,900</b>	<b>43,900</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>815,297</b>	<b>410,770</b>	<b>2,792,337</b>	<b>1,200,000</b>	<b>1,177,720</b>	<b>0</b>

**COUNTY OF LEXINGTON  
SCE & G SUPPORT FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenue: (Organization - 000000)</b>							
466000	SCE & G Support Funds	5,500	3,010	6,010	6,010	5,000	5,000
461000	Investment Interest	50	38	53	57	0	75
<b>** Total Revenue</b>		<u>5,550</u>	<u>3,048</u>	<u>6,063</u>	<u>6,067</u>	<u>5,000</u>	<u>5,075</u>
<b>***Total Appropriation</b>					13,627	5,000	9,862
Unused Contingency - 04/05					4,707		
FUND BALANCE							
Beginning of Year					<u>7,640</u>	<u>4,787</u>	<u>4,787</u>
FUND BALANCE - Projected							
End of Year					<u>4,787</u>	<u>4,787</u>	<u>0</u>
<b>BUDGET</b>							
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520800	Outside Printing	0	0	0	1,000	0	
521000	Office Supplies	98	10	200	200	200	
521100	Duplicating	0	0	100	100	100	
521200	Operating Supplies	98	184	300	300	300	
522200	Small Equipment Repairs & Maintenance	0	0	100	100	100	
525020	Pagers and Cell Phones	397	126	540	540	540	
525030	800 MHz Radio Service	79	0	480	0	0	
525210	Conference & Meeting Expenses	756	482	3,000	830	830	
525240	Personal Mileage Reimbursement	0	0	200	400	292	
529903	Contingency	0	0	4,707	-5,970	0	
<b>* Total Operating</b>		<b>1,428</b>	<b>802</b>	<b>9,627</b>	<b>-2,500</b>	<b>2,362</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,428</b>	<b>802</b>	<b>9,627</b>	<b>-2,500</b>	<b>2,362</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	404	615	3,500	1,500	1,500	
540010	Minor Software	0	0	500	500	500	
All Other Equipment		315	0	0			
(1) 800 MHz Control Station					5,500	5,500	
<b>** Total Capital</b>		<b>719</b>	<b>615</b>	<b>4,000</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>2,147</b>	<b>1,417</b>	<b>13,627</b>	<b>5,000</b>	<b>9,862</b>	<b>0</b>



**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*Victims' Bill of Rights - 2620:</b>							
<b>Revenues:</b>							
443002	Clerk of Court Conviction Surcharges (\$100)	100,661	40,096	105,166	80,192	80,000	80000
443003	Clk of Crt General Session - 38% Assessme	49,448	18,970	60,729	37,940	37,000	37000
444011	Traffic Court Conviction Surcharge (\$25)	14,582	7,828	62,279	15,656	16,000	16000
444012	Traffic Court - 11.16% Assessment	104,758	50,729	98,254	101,458	104,000	104000
444050	Criminal Domestic Violence Court	5,979	2,759	4,614	5,518	4,500	5000
444111	Magistrate Dist 1 Conviction Surcharge (\$2	7,175	8,403	7,100	16,806	10,000	12250
444112	Magistrate Dist 1 - 11.16% Assessment	5,113	3,754	5,632	7,508	6,500	7000
444211	Magistrate Dist 2 Conviction Surcharge (\$2	4,500	6,550	2,650	13,100	13,000	14000
444212	Magistrate Dist 2 - 11.16% Assessment	7,005	4,808	4,410	9,616	8,000	9000
444311	Magistrate Dist 3 Conviction Surcharge (\$2	9,068	2,495	3,984	4,990	4,500	4500
444312	Magistrate Dist 3 - 11.16% Assessment	4,278	1,847	2,864	3,694	4,000	4000
444411	Magistrate Dist 4 Conviction Surcharge (\$2	20,513	6,187	14,028	12,374	15,000	13000
444412	Magistrate Dist 4 - 11.16% Assessment	11,048	7,643	9,360	15,286	15,500	16000
444511	Magistrate Dist 5 Conviction Surcharge (\$2	5,550	4,302	2,600	8,604	8,000	8000
444512	Magistrate Dist 5 - 11.16% Assessment	8,037	5,091	4,312	10,182	10,500	11000
444611	Magistrate Dist 6 Conviction Surcharge (\$2	2,694	725	2,550	1,450	2,000	2000
444612	Magistrate Dist 6 - 11.16% Assessment	2,727	1,500	2,930	3,000	3,000	3000
<b>Other Revenues:</b>							
461000	Investment Interest	1,127	15	846	15	15	15
		<u>364,263</u>	<u>173,702</u>	<u>394,308</u>	<u>347,389</u>	<u>341,515</u>	<u>345,765</u>
<b>***Total Appropriations</b>					448,331	471,856	465,064
<b>FUND BALANCE</b>							
Beginning of Year					<u>18,030</u>	<u>(82,912)</u>	<u>(82,912)</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u>(82,912)</u>	<u>(213,253)</u>	<u>(202,211)</u>

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2620  
Division: Judicial  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>					
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved	
<b>Personnel</b>							
510100 Salaries & Wages - 2	62,375	29,920	63,780	73,936	65,132	_____	
Salaries & Wages Adjustment Account	0	0	0	0	2,605	_____	
511112 FICA - Employer's Portion	4,351	2,093	4,879	5,656	5,182	_____	
511113 SCRS - Employer's Portion	4,273	2,050	4,369	5,065	5,216	_____	
511120 Employee Insurance - 2	11,520	5,760	11,520	11,520	11,520	_____	
511130 Workers Compensation	118	107	229	266	234	_____	
<b>* Total Personnel</b>	<b>82,637</b>	<b>39,930</b>	<b>84,777</b>	<b>96,443</b>	<b>89,889</b>	<b>0</b>	
<b>Operating Expenses</b>							
524201 General Tort Liability Insurance	122	72	148	158	158	_____	
524202 Surety Bonds - 2	0	0	0	0	16	_____	
525020 Pagers and Cell Phones	274	137	300	274	274	_____	
525210 Conference & Meeting Expense	1,394	1,228	1,400	1,500	1,500	_____	
<b>* Total Operating</b>	<b>1,790</b>	<b>1,437</b>	<b>1,848</b>	<b>1,932</b>	<b>1,948</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>	<b>84,427</b>	<b>41,367</b>	<b>86,625</b>	<b>98,375</b>	<b>91,837</b>	<b>0</b>	
<b>Capital</b>							
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>84,427</b>	<b>41,367</b>	<b>86,625</b>	<b>98,375</b>	<b>91,837</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2620

Division: Judicial

Organization: 142000 - Magistrate Court Services

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	49,339	20,337	50,367	48,323	49,374	
	Salaries & Wages Adjustment Account	0	0	0	1,447	1,975	
510200	Overtime	117	234	0	0	0	
511112	FICA - Employer's Portion	3,653	1,535	3,853	3,800	3,928	
511113	SCRS - Employer's Portion	3,388	1,409	3,450	3,825	3,954	
511120	Employee Insurance - 2	11,520	5,760	11,520	11,520	11,520	
511130	Workers Compensation	133	61	152	150	149	
	<b>* Total Personnel</b>	<b>68,150</b>	<b>29,336</b>	<b>69,342</b>	<b>69,065</b>	<b>70,900</b>	<b>0</b>
<b>Operating Expenses</b>							
521000	Office Supplies	57	0	700	700	700	
522200	Small Equipment Repairs & Maintenance	0	0	300	300	300	
524201	General Tort Liability Insurance	122	72	148	48	158	
524202	Surety Bonds - 2	0	0	0	0	16	
524900	Data Processing Equipment Insurance	13	0	19	25	25	
525000	Telephone	251	127	255	276	276	
525010	Long Distance Charges	49	36	200	0	0	
525020	Pagers and Cell Phones	210	105	210	220	220	
525100	Postage	0	0	100	100	100	
525210	Conference & Meeting Expense	519	0	1,480	1,480	1,480	
525230	Subscriptions, Dues, & Books	0	0	100	100	100	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
	<b>* Total Operating</b>	<b>1,221</b>	<b>340</b>	<b>3,612</b>	<b>3,349</b>	<b>3,475</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>69,371</b>	<b>29,676</b>	<b>72,954</b>	<b>72,414</b>	<b>74,375</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	100	100	100	
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>69,371</b>	<b>29,676</b>	<b>73,054</b>	<b>72,514</b>	<b>74,475</b>	<b>0</b>

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2620

Division: Law Enforcement

Organization: 151200 - Operations

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages -5	160,546	78,626	169,233	172,414	169,096	
Salaries & Wages Adjustment Account	0	0	0	5,173	6,764	
510199 Special Overtime	1,230	337	1,000	1,000	1,000	
510200 Overtime	362	660	1,500	1,500	1,500	
511112 FICA - Employer's Portion	12,179	5,923	13,138	13,777	13,644	
511113 SCRS - Employer's Portion	3,425	1,807	3,860	4,566	4,490	
511114 PORS - Employer's Portion	10,286	3,779	12,346	12,934	12,846	
511120 Employee Insurance - 5	28,800	14,400	28,800	28,800	28,800	
511130 Workers Compensation	4,133	1,909	4,094	4,239	4,048	
511214 PORS - Employer's Portion (Retiree)	1,970	2,046	0	0	0	
515600 Clothing Allowance	2,400	1,200	2,400	2,400	2,400	
<b>* Total Personnel</b>	<b>225,331</b>	<b>110,687</b>	<b>236,371</b>	<b>246,803</b>	<b>244,588</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	40,092	20,046	40,092	40,092	40,092	
522300 Vehicles Repairs & Maintenance	988	962	1,395	3,600	3,600	
524100 Vehicle Insurance - 3	1,575	795	1,629	1,791	1,791	
524201 General Tort Liability Insurance	1,786	1,057	2,167	2,325	2,325	
524202 Surety Bonds - 5	0	0	0	46	46	
525000 Telephone	2,331	660	2,093	1,200	1,200	
525010 Long Distance Charges	50	28	120	0	0	
525020 Pagers and Cell Phones	315	158	315	316	316	
525030 800 MHz Radio Service Charges	1,483	743	1,896	1,944	1,944	
525031 800 MHz Radio Maintenance Contr	367	262	372	300	300	
525210 Conference & Meeting Expense	2,033	0	0	0	0	
525400 Gas, Fuel, & Oil	0	1,310	2,202	2,550	2,550	
<b>* Total Operating</b>	<b>51,020</b>	<b>26,021</b>	<b>52,281</b>	<b>54,164</b>	<b>54,164</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>276,351</b>	<b>136,708</b>	<b>288,652</b>	<b>300,967</b>	<b>298,752</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>276,351</b>	<b>136,708</b>	<b>288,652</b>	<b>300,967</b>	<b>298,752</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION**  
**Annual Budget**  
**FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*Schedule "C" Funds 2700:</b>							
<b>Revenues:</b>							
452200	C Fund SCDOT Proportionment	2,463,691	1,274,895	2,700,000	2,700,000	2,500,000	2,500,000
452202	C Fund Donor County Settlement	1,369,711	1,369,711	1,500,000	1,500,000	1,400,000	1,400,000
<b>Other Revenues:</b>							
461000	Investment Interest	79,108	54,811	80,000	80,000	80,000	80,000
<b>** Total Revenue</b>		<u>3,912,510</u>	<u>2,699,417</u>	<u>4,280,000</u>	<u>4,280,000</u>	<u>3,980,000</u>	<u>3,980,000</u>
<b>***Total Appropriation</b>					11,406,242	3,980,000	3,980,000
FUND BALANCE							
Beginning of Year					<u>6,826,450</u>	<u>(299,792)</u>	<u>(299,792)</u>
FUND BALANCE - Projected							
End of Year					<u>(299,792)</u>	<u>(299,792)</u>	<u>(299,792)</u>

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure		2003-04	2004-05	2004-05	2005-06	2005-06
Code	Classification	Expenditure	Expenditure	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
	<b>Operating Expenses</b>					
	<b>Special Projects (Local Paving)</b>					
530001	Road Resurfacing	55,555	310,757	1,263,734	800,000	800,000
	Proposed SCDOT Match	0	0	0	600,000	600,000
	<b>Road Construction (Priority List):</b>					
539511	Refund - SCDOT Prior Yr Project	-210,180	0	0	0	0
539609	Beckman Road	37,221	237	255,061	0	0
539628	Strawberry Court	7,103	0	0	0	0
539713	Eau Claire Road	12,345	11,500	315,836	0	0
539714	Bachman Road	17,155	15,000	422,272	0	0
539715	Buck Corley Road	27,639	0	300,000	0	0
539716	Victor Road	63,919	0	1,000	598,224	598,224
539826	Water Tank Road	47,380	0	0	0	0
539853	Bundrick Road	15,003	0	0	0	0
539856	Jasper Sutton Road	1,795	0	0	0	0
539857	Archwood Street	291,369	0	0	0	0
539858	Oakey Springs Drive	153,734	47,820	68,248	0	0
539859	Clay Hill Road	108,458	389,908	577,941	0	0
539866	Pound Road	203,254	0	0	0	0
539867	Dunbar Road	114,019	0	0	0	0
539868	Bozard Mill Road	105,231	0	0	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
539877	Stoneridge Road	19,989	0	-1,045	0	0
539878	Cannon Road	462,815	0	0	0	0
539879	Lost Branch Road	29,131	0	0	0	0
539880	Lillie Avenue	154,594	27,152	27,153	0	0
539881	Dacus Lane	157,768	0	0	0	0
539882	Stephanie Drive	186,763	0	0	0	0
539883	Woodthrush Road	76,328	0	0	0	0
539885	Pine Plain Road	0	0	1,004,667	0	0
539887	Wayne Street	246,428	0	0	0	0
539888	Sharpes Hill Road	4,744	19,355	799,482	0	0
539889	Scrub Oak Road	0	0	52,620	0	0
539890	Addie Lucas Road	71,658	0	0	0	0
539891	John Kinard Circle & Court	2,223	14,423	248,286	0	0
539892	Elbert Taylor Road, 1	25,100	15,050	324,900	334,300	334,300
539893	Hill Haven Road	269,124	0	0	0	0
539894	Dogwood Road, 1 & 2	39,764	0	286,196	0	0
539895	Middlefield Road	22,400	1,750	247,740	0	0
539896	Ben Franklin Road, 1	99,255	0	1,530,475	0	0
539898	Fort Street	29,177	0	8,009	0	0
5R0015	Roscoe Road	28,910	6,000	60,905	650,000	650,000
5R0016	Jim Rucker Road	11,960	70,035	163,790	0	0
5R0017	Tanya Lane	1,900	4,050	19,800	0	0
5R0018	Sandy Ridge Lane	3,120	3,380	11,380	120,000	120,000
5R0019	Payne Lane	12,000	4,520	17,700	0	0
5R0020	Truex Road	59,900	23,200	127,000	0	0

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Operating Expenses</b>						
5R0021 Wilma Ann Drive	0	0	8,300	0	0	_____
5R0022 Pelion Road	0	156,380	162,829	0	0	_____
5R0023 Dunn Lane	0	0	36,000	0	0	_____
5R0024 Backman Drive	0	6,200	35,000	0	0	_____
5R0025 Elbert Taylor Road, 2	0	0	350,000	0	0	_____
5R0026 Jayne Lane	0	0	34,000	0	0	_____
5R0027 Pleasant Court	0	0	35,000	0	0	_____
5R0028 Martin Neese Road	0	3,630	34,000	0	0	_____
5R0029 Shannon Street	0	2,700	34,000	0	0	_____
5R0035 School Dist 5 - Gibbs Street Resurface	0	0	17,500	0	0	_____
5R0039 McDonald Avenue	0	4,926	12,000	0	0	_____
539900 Unclassified	0	0	1,418,285	364,676	364,676	_____
539901 Unclassified - School Road Projects	0	0	132,500	75,000	75,000	_____
<b>* Total Operating</b>	<b>3,066,051</b>	<b>1,137,973</b>	<b>10,492,564</b>	<b>3,542,200</b>	<b>3,542,200</b>	<b>0</b>
<b>Other Financing Uses</b>						
812472 Op Trn to Landscaping/Scenic Grant	1,936	0	0	0	0	_____
<b>* Total Other Financing Uses</b>	<b>1,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**\*\*\* Total Budget Appropriation      3,067,987    1,137,973    10,492,564    3,542,200    3,542,200      0**

**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Operating Expenses</b>						
539897 Project Frame	0	0	250,000	0	0	<u>          </u>
539900 Unclassified	0	0	128,400	119,400	119,400	<u>          </u>
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>378,400</b>	<b>119,400</b>	<b>119,400</b>	<b>0</b>
<b>Other Financing Uses</b>						
812479 Op Trn to SCDOT Rise Program	100,000	0	0	0	0	<u>          </u>
<b>* Total Other Financing Uses</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**\*\*\* Total Budget Appropriation            100,000            0            378,400            119,400            119,400            0**



**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMISSION**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Operating Expenses</b>							
539709	Little Creek Drive	42,093	0	0	0	0	
539712	Pine Ridge Drive	0	0	75,000	0	0	
539717	Columbia Ave - Irmo/ Sidewalk	13,830	0	0	0	0	
539842	Wilkinson Street / Sidewalks	0	0	0	0	0	
539843	North Eden Drive / Sidewalks	0	0	0	0	0	
539849	US 321 / Sidewalks	0	0	0	0	0	
539900	Unclassified	0	0	237,508	268,400	268,400	
539904	Unclassified - Municipal Projects	0	0	50,000	50,000	50,000	
<b>* Total Operating</b>		<b>55,923</b>	<b>0</b>	<b>362,508</b>	<b>318,400</b>	<b>318,400</b>	<b>0</b>
<b>Other Financing Uses</b>							
5R0001	Lex Co. Museum Signs	0	0	400	0	0	
5R0002	Billy Caughman Signs	400	0	0	0	0	
5R0003	Charlie Rountree Signs	400	0	0	0	0	
5R0004	James Metts Signs	400	0	0	0	0	
5R0005	Church St. - Flashing Beacons	5,411	0	0	0	0	
5R0007	Batesburg - Leesville - Oak Street	10,000	0	0	0	0	
5R0008	Cayce - Indigo Drainage Basin	20,000	3,000	3,000	0	0	
5R0009	Lexington - Resurface Third Avenue	10,000	0	0	0	0	
5R0010	Pelion - Railroad Ave/Norris Drain	0	0	10,000	0	0	
5R0011	West Cola - Resurf Saluda River Dr.	0	0	0	0	0	
5R0012	Town of Gilbert - 03 Enhncmnt Match	0	0	26,200	0	0	
5R0013	Town of Pelion - 03 Enhncmnt Match	0	0	28,598	0	0	
5R0014	Town of Swansea - 03 Enhncmnt Match	0	4,052	26,200	0	0	
5R0030	Batesburg-Leesville Hwy 1 Street Lights	0	0	10,000	0	0	
5R0031	Gilbert Church Street Stabilization	0	0	10,000	0	0	
5R0032	South Congaree Oak Street Arena Trees	10,000	0	0	0	0	
5R0034	Town of Summit - Paved Pathway	0	1,460	31,372	0	0	
5R0036	Senator f Beasley Smith Interchange	0	400	400	0	0	
5R0037	4th Infantry Division Interchange	0	400	400	0	0	
5R0038	Town of Springdale - 03 Enhcmt Match	0	2,262	26,200	0	0	
<b>* Total Road &amp; Infrastructure Improv</b>		<b>56,611</b>	<b>11,574</b>	<b>172,770</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>							
812471	Op Trn to Transportation Enhancement	106,980	-3,562	0	0	0	
812479	Op Trn to SCDOT Rise Program	38,500	0	0	0	0	
<b>* Total Other Financing Uses</b>		<b>145,480</b>	<b>-3,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**\*\*\* Total Budget Appropriation**                      **258,014**                      **8,012**                      **535,278**                      **318,400**                      **318,400**                      **0**

**COUNTY OF LEXINGTON  
PERSONNEL / EMPLOYEE COMMITTEE  
Annual Budget  
Fiscal Year - 2005-06**

Fund 2930  
Division: General Administrative  
Organization: 101500 - Personnel

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenues: (Organization - 000000)</b>							
438300	Vending Machine Sales	9,420	5,030	6,100	10,000	2,400	2,400
438601	Employee Comm - T-shirt Sales	964	773	300	800	4,000	4,000
439900	Misc Fees, Permits, and Sales	5,404	2,288	6,350	4,000	6,350	6,350
<b>Other Revenues:</b>							
461000	Investment Interest	30	29	25	40	25	25
<b>** Total Revenue</b>		<u>15,818</u>	<u>8,120</u>	<u>12,775</u>	<u>14,840</u>	<u>12,775</u>	<u>12,775</u>
<b>***Total Appropriation</b>					16,505	12,775	12,775
FUND BALANCE							
Beginning of Year					<u>8,402</u>	<u>6,737</u>	<u>6,737</u>
FUND BALANCE - Projected							
End of Year					<u><u>6,737</u></u>	<u><u>6,737</u></u>	<u><u>6,737</u></u>

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
521100	Duplicating	138	48	200	200	200	
539900	Unclassified	16,144	6,995	16,305	12,575	12,575	
<b>* Total Operating</b>		<b>16,282</b>	<b>7,043</b>	<b>16,505</b>	<b>12,775</b>	<b>12,775</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>16,282</b>	<b>7,043</b>	<b>16,505</b>	<b>12,775</b>	<b>12,775</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>16,282</b>	<b>7,043</b>	<b>16,505</b>	<b>12,775</b>	<b>12,775</b>	<b>0</b>

**COUNTY OF LEXINGTON  
DELINQUENT TAX COLLECTIONS  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*Treasurer / Delinquent Tax Collections 2950:</b>							
<b>Revenues:</b>							
416000	Delinquent Tax Costs	1,055,473	670,470	1,200,000	1,200,000	900,000	900,000
419900	Tax Refunds	(75)	0	0	0	0	0
439900	Misc Fees, Permits, and Sales	1,377	0	0	0	0	0
450000	Rental Income	15,955	0	0	0	0	0
469900	Miscellaneous Revenues	100	0	0	0	0	0
461000	Investment Interest	10,349	9,702	7,000	20,083	12,000	12,000
461020	Delinquent Tax Account Interest	9,763	0	0	0	0	0
	<b>** Total Revenue</b>	<u>1,092,942</u>	<u>680,172</u>	<u>1,207,000</u>	<u>1,220,083</u>	<u>912,000</u>	<u>912,000</u>
	<b>***Total Appropriation</b>				2,213,275	820,324	832,059
	FUND BALANCE						
	Beginning of Year				<u>993,192</u>	<u>0</u>	<u>0</u>
	FUND BALANCE - Projected						
	End of Year				<u><u>0</u></u>	<u><u>91,676</u></u>	<u><u>79,941</u></u>

**COUNTY OF LEXINGTON  
DELINQUENT TAX COLLECTIONS**

**Annual Budget  
Fiscal Year - 2005-06**

Fund: 2950  
Division: General Administration  
Organization: 101700 Treasurer

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 7 (6.67 - FTE)	149,839	69,492	183,105	180,038	180,038	
	Salaries & Wages Adjustment Acct	0	0	0	0	9,516	
510200	Overtime	3,067	1,492	6,000	6,000	6,000	
510300	Part time - 4 (1.80 - FTE)	39,803	27,226	69,123	57,739	57,862	
511112	FICA - Employer's Portion	14,373	7,345	19,754	18,190	19,386	
511113	SCRS - Employer's Portion	10,836	5,188	16,675	17,003	19,513	
511120	Employee Insurance - 7.67	44,179	19,210	38,419	44,179	44,179	
511130	Workers Compensation	1,657	842	2,728	2,755	2,427	
511213	SCRS - Employer's Portion (Retiree)	831	618	1,013	1,306	0	
	<b>* Total Personnel</b>	<b>264,585</b>	<b>131,413</b>	<b>336,817</b>	<b>327,210</b>	<b>338,921</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	21,777	2,084	28,650	29,759	29,759	
520211	DNR Watercraft Database Access	120	120	120	120	120	
520244	Moving Services - Buildings	300	0	18,653	33,417	33,417	
520300	Professional Services	56,908	37,954	55,400	65,400	65,400	
520400	Advertising & Publicity	75,493	28,350	104,200	104,500	104,500	
521000	Office Supplies	2,950	1,276	6,000	6,800	6,800	
521100	Duplicating	978	1,131	1,000	2,000	2,000	
522200	Small Equipment Repairs & Maint	362	258	1,000	1,000	1,000	
524000	Building Insurance	67	50	100	186	186	
524001	Burglary Insurance	0	0	250	82	82	
524201	General Tort Liability Insurance	137	77	113	121	121	
524202	Surety Bonds - 2	0	0	275	64	88	
525000	Telephone	2,080	1,140	2,160	2,653	2,653	
525010	Long Distance Charges	230	143	390	0	0	
525020	Pagers and Cell Phones	1,346	661	1,740	1,899	1,899	
525100	Postage	108,330	20,841	205,250	205,250	205,250	
525210	Conference & Meeting Expense	3,741	1,066	4,160	5,940	5,940	
525230	Subscriptions, Dues, & Books	416	385	850	900	900	
525250	Motor Pool Reimbursement	3,133	3,267	5,512	6,075	6,075	
525300	Utilities	4,665	403	8,000	3,908	3,908	
526600	Court Filing Fees	100	0	900	1,200	1,200	
526900	DMV Title & License Fee	255	15	1,500	3,700	3,700	
529900	Miscellaneous Operating Expense	0	0	500	500	500	
529903	Contingency	0	0	1,421,771	0	0	
	<b>* Total Operating</b>	<b>283,388</b>	<b>99,221</b>	<b>1,868,494</b>	<b>475,474</b>	<b>475,498</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>547,973</b>	<b>230,634</b>	<b>2,205,311</b>	<b>802,684</b>	<b>814,419</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,494	142	1,216	1,000	1,000	
540010	Minor Software	271	0	1,045	1,000	1,000	
	All Other Equipment	336	5,207	5,703			
	(3) Computers and 17" monitors	0	0	0	2,490	2,490	
	(1) HP Scanjet 4070 Scanner	0	0	0	150	150	
	(1) Kardveyer Series 80 Filing System	0	0	0	13,000	13,000	
	<b>** Total Capital</b>	<b>2,101</b>	<b>5,349</b>	<b>7,964</b>	<b>17,640</b>	<b>17,640</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>550,074</b>	<b>235,983</b>	<b>2,213,275</b>	<b>820,324</b>	<b>832,059</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GRANTS ADMINISTRATION  
Annual Budget  
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>*Finance / Grants Administration 2990:</b>							
<b>Revenues:</b>							
451950	Indirect Cost Reimbursement	6,073	3,097	16,657	16,657	6,658	6,658
461000	Investment Interest	4,314	3,021	4,388	5,101	5,414	5,414
801000	Op Trn from Genrl Fund/Cty Ordinary	98,000	75,000	75,000	75,000	75,000	75,000
	<b>** Total Revenue</b>	<u>108,387</u>	<u>81,118</u>	<u>96,045</u>	<u>96,758</u>	<u>87,072</u>	<u>87,072</u>
	<b>***Total Appropriation</b>				405,427	124,320	391,354
	Plus Unused Contingency				304,282		
	FUND BALANCE						
	Beginning of Year				<u>308,669</u>	<u>304,282</u>	<u>304,282</u>
	FUND BALANCE - Projected						
	End of Year				<u>304,282</u>	<u>267,034</u>	<u>0</u>

**COUNTY OF LEXINGTON  
GRANTS ADMINISTRATION  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 2990  
Division: General Administration  
Organization: 101400 Finance

		<i><b>BUDGET</b></i>					
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2.0	69,746	23,511	71,804	85,660	87,008	
	Salaries & Wages Adjustment Account	0	0	0	2,570	3,480	
510199	Special Overtime	9	0	0	0	0	
510200	Overtime	186	113	500	0	0	
511112	FICA - Employer's Portion	5,248	1,779	5,531	6,750	6,922	
511113	SCRS - Employer's Portion	3,200	0	3,353	5,193	6,968	
511120	Employee Insurance - 2.0	8,640	4,320	8,640	11,520	11,520	
511130	Workers Compensation	189	71	218	300	262	
511213	SCRS - Employer Portion (Retiree)	1,591	1,618	1,600	1,600	0	
	<b>* Total Personnel</b>	<b>88,809</b>	<b>31,412</b>	<b>91,646</b>	<b>113,593</b>	<b>116,160</b>	<b>0</b>
<b>Operating Expenses</b>							
521000	Office Supplies	328	234	600	600	600	
521100	Duplicating	935	387	900	900	900	
524201	General Tort Liability Insurance	28	17	34	50	36	
524202	Surety Bonds - 2	0	0	10	20	16	
525000	Telephone	261	132	280	540	540	
525010	Long Distance Charges	13	4	20	20	0	
525100	Postage	1	0	35	35	35	
525210	Conference & Meeting Expense	1,468	676	5,200	5,400	5,400	
525230	Subscriptions, Dues, & Books	859	551	1,300	1,300	1,000	
525240	Personal Mileage Reimbursement	10	0	200	200	200	
526500	Licenses & Permits	80	0	120	0	0	
529903	Contingency	0	0	304,282	0	264,805	
	<b>* Total Operating</b>	<b>3,983</b>	<b>2,001</b>	<b>312,981</b>	<b>9,065</b>	<b>273,532</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>92,792</b>	<b>33,413</b>	<b>404,627</b>	<b>122,658</b>	<b>389,692</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	82	0	200	200	200	
540010	Minor Software	136	0	600	600	600	
	All Other Equipment						
	(1) Computer/Monitor				862	862	
	<b>** Total Capital</b>	<b>218</b>	<b>0</b>	<b>800</b>	<b>1,662</b>	<b>1,662</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>93,010</b>	<b>33,413</b>	<b>405,427</b>	<b>124,320</b>	<b>391,354</b>	<b>0</b>

**COUNTY OF LEXINGTON  
PASS-THRU GRANTS  
Annual Budget  
Fiscal Year - 2005-06**

Fund: 2999

Division:

Organization: 142000 - Magistrate Court Services (Personnel Costs)

Organization: 999900 - Non-departmental (Special Projects)

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenues: (Organization - 000000)</b>							
436200	Bid Bond Forfeiture (Deferred Revenue)	0	0	52,170	52,170	0	0
452100	Town Recorders Fees	55,888	29,264	62,174	62,174	0	74,205
453008	B&C #1430 LCJMWSC-Martins Crossing	0	0	0	0	0	0
453009	B&C #1426 Gilbert Summit Rural Wtr	0	60,040	300,000	300,000	0	0
466001	SCE&G Dam Project	0	0	0	0	0	0
827750	RET from P&D/Contract Perform Bond	42,180	0	0	0	0	0
461000	Investment Interest	83	210	0	220	0	0
<b>** Total Revenue</b>		<b>98,151</b>	<b>89,514</b>	<b>414,344</b>	<b>414,564</b>	<b>0</b>	<b>74,205</b>
<b>***Total Appropriation</b>					<b>457,430</b>	<b>74,205</b>	<b>74,205</b>
FUND BALANCE							
Beginning of Year					<u>43,086</u>	<u>220</u>	<u>220</u>
FUND BALANCE - Projected							
End of Year					<u>220</u>	<u>(73,985)</u>	<u>220</u>

<b>BUDGET</b>							
Object Code	Expenditure Classification	2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel: (Organization - 142000)</b>							
510100	Salaries & Wages	47,115	24,670	52,400	62,540	62,540	
511112	FICA - Employer's Portion	3,566	1,870	4,009	4,785	4,785	
511114	PORS - Employer's Portion	5,041	2,640	5,607	6,692	6,692	
511130	Workers Compensation	120	77	158	188	188	
<b>* Total Personnel</b>		<b>55,842</b>	<b>29,257</b>	<b>62,174</b>	<b>74,205</b>	<b>74,205</b>	<b>0</b>
<b>Operating Expenses: (Organization - 999900)</b>							
520300	Professional Services	0	0	0	0	0	
529903	Contingency	0	0	906	0	0	
536014	Lake Murray Dam Project	0	0	0	0	0	
536027	B&C #1430 LCJMWSC-Martins Crossing	0	0	0	0	0	
536028	B&C #1426 Gilbert Summit Rural Water	0	110,105	300,000	0	0	
<b>* Total Operating</b>		<b>0</b>	<b>110,105</b>	<b>300,906</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>55,842</b>	<b>139,362</b>	<b>363,080</b>	<b>74,205</b>	<b>74,205</b>	<b>0</b>
<b>Capital</b>							
5R0033	Stoney Point Drive and Circle	0	59,850	94,350	0	0	
<b>** Total Capital</b>		<b>0</b>	<b>59,850</b>	<b>94,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>55,842</b>	<b>199,212</b>	<b>457,430</b>	<b>74,205</b>	<b>74,205</b>	<b>0</b>

COUNTY OF LEXINGTON  
 PROPRIETARY FUNDS  
 COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
 FISCAL YEAR 2005-06

	Soild Waste	Lexington County Airport at Pelion
<b>REVENUE:</b>		
County Tax Revenue	5,306,919	
Fees & Permits	1,155,250	
Rental Income		18,024
Federal Funds		998,925
State Funds		26,287
Intergovernmental Revenue	114,450	
Investment Interest	1,350	
Miscellaneous	311,729	
RET from ?		26,288
	<u>6,889,698</u>	<u>1,069,524</u>
<b>TOTAL REVENUE</b>		
<b>EXPENDITURES:</b>		
Personnel & Operating	7,350,333	17,424
Depreciation	276,100	
Capital Outlay	766,924	1,052,100
Adjustment for Post-Closure Amount	30,000	
	<u>8,423,357</u>	<u>1,069,524</u>
<b>TOTAL EXPENDITURES</b>		
<b>NON-CASH EXPENSE (Add Back)</b>		
Depreciation	276,100	
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<u>-1,257,559</u>	<u>0</u>
<b>OTHER FINANCING SOURCES (USES):</b>		
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINACING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<u>-1,257,559</u>	<u>0</u>
<b>FUND BALANCE - Estimated</b>		
Beginning of Year 7-01-05	<u>893,643</u>	<u>242,550</u>
<b>FUND BALANCE - Projected</b>		
End of Year 6-30-06	<u>-363,916</u>	<u>242,550</u>



COUNTY OF LEXINGTON  
SOLID WASTE FUNDS  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2005-06

	Solid Waste Operations (5700)	Solid Waste Tires (5710)	Solid Waste DHEC (5720)	Solid Waste Recycling Grt. (5722)
<b>REVENUE:</b>				
County Tax Revenue	5,306,919			
Fees & Permits	1,155,250			
Intergovernmental Revenue		90,000	3,000	21,450
Investment Interest		1,350		
Miscellaneous	311,729			
	<hr/>			
TOTAL REVENUE	6,773,898	91,350	3,000	21,450
<hr/>				
<b>EXPENDITURES:</b>				
Personnel & Operating	7,190,047	135,836	3,000	21,450
Depreciation	263,100	13,000		
Capital Outlay	765,924	1,000		
Adjustment for Post-Closure Amount	30,000			
	<hr/>			
TOTAL EXPENDITURES	8,249,071	149,836	3,000	21,450
<hr/>				
<b>NON-CASH EXPENSE (Add Back)</b>				
Depreciation	263,100	13,000		
<hr/>				
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>				
	-1,212,073	-45,486	0	0
<hr/>				
<b>OTHER FINANCING SOURCES (USES):</b>				
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>				
	-1,212,073	-45,486	0	0
<hr/>				
<b>FUND BALANCE - Estimated</b>				
Beginning of Year 7-01-05	848,157	45,486	0	0
<hr/>				
<b>FUND BALANCE - Projected</b>				
End of Year 6-30-06	-363,916	0	0	0
<hr/> <hr/>				

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Combined Annual Budget  
Fiscal Year 2005-06**

Fund: 5700  
Division: Public Works

Summary Page	<i>BUDGET</i>					
	2003-04 Actual	2004-05 Actual (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved

**Activity From Operations:**

**Revenues:**

Property Taxes	4,971,540	2,415,327	5,183,191	5,183,191	5,306,919	
Landfill Revenue Fees	1,163,815	729,371	1,053,250	1,155,250	1,155,250	
Other Revenues	97,271	23,924	44,500	139,413	15,500	
Operating Transfers from General Fund	893,000	0	0	0	0	
<b>Sub-Total Revenues</b>	<b>7,125,626</b>	<b>3,168,622</b>	<b>6,280,941</b>	<b>6,477,854</b>	<b>6,477,669</b>	

New Program - 121207					326,229	
White Goos Recycling Fees (434405)					(30,000)	
<b>Total Revenues</b>	<b>7,125,626</b>	<b>3,168,622</b>	<b>6,280,941</b>	<b>6,477,854</b>	<b>6,773,898</b>	

**Expenses:**

Total Personnel & Operating	5,611,569	1,995,884	6,111,078	7,242,097	7,190,047	
Depreciation	259,436	0	303,500	263,100	263,100	
Capital Outlay	3,813	567,313	815,433	1,360,779	765,924	
Adjustment for Post-Closure Amount	(25,201)	0	30,000	30,000	30,000	
<b>Total Expenses</b>	<b>5,849,617</b>	<b>2,563,197</b>	<b>7,260,011</b>	<b>8,895,976</b>	<b>8,249,071</b>	

**Noncash Expenses:**

Depreciation: Add Back In	259,436	0	303,500	263,100	263,100	
<b>Net Cash</b>	<b>1,535,445</b>	<b>605,425</b>	<b>(675,570)</b>	<b>(2,155,022)</b>	<b>(1,212,073)</b>	

**Income Calculation:**

Capital Outlay: Add Back In	3,813	567,313	815,433	1,360,779	765,924	
<b>Net Income (Loss)</b>	<b>1,279,822</b>	<b>1,172,738</b>	<b>(163,637)</b>	<b>(1,057,343)</b>	<b>(709,249)</b>	

FUND BALANCE						
Beginning - Cash/Fund Balance			1,523,727		848,157	

FUND BALANCE						
End of Year - Projected - Cash/Fund Balance			848,157		(363,916)	

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
FY 2005-06 Estimated Revenues & Other Funding Sources**

Fund: 5700		Actual	Actual	Actual	Actual	Actual	Amended	6 Months	Total
Division: Public Works		Receipts	Receipts	Receipts	Receipts	Receipts	Budget	Received	Estimated
	Revenue Account Title	1999-00	2000-01	2001-02	2002-03	2003-04	Thru Dec 2004-05	Thru Dec 2004-05	2005-06
* Undesignated Revenues 5700 :									
<b>Property Taxes:</b>		Mills	Mills	Mills	Mills	Mills	Mills		Mills
		7.5	7.5	6.956	7.067	7.237	7.403		7.403
410000	Current Property Taxes	2,865,780	2,893,848	3,211,040	3,324,238	3,503,986	3,935,784	1,801,651	4,049,567
410500	Homestead Exemption Reimburse.	67,920	156,919	160,938	169,605	179,555	80,000	0	80,000
410520	Manufacturer's Exempt. Reimburse.	25,441	23,733	22,345	24,170	16,604	15,000	0	15,000
411000	Current Vehicle Taxes	978,648	999,447	964,306	929,862	932,234	859,207	463,320	865,152
411001	Current Vehicle 5Yr. Adjustment	(34,979)	0	0	0	0	0	0	0
412000	Current Tax Penalties	7,724	9,494	9,782	9,087	9,897	7,200	177	7,200
413000	Delinquent Taxes	153,001	181,545	166,314	185,766	173,328	140,000	116,622	140,000
414000	Delinquent Tax Penalties	20,792	25,642	24,317	28,457	28,964	22,000	17,450	22,000
417100	Fee in Lieu of Taxes	68,572	67,348	107,570	109,421	115,342	116,000	7,870	120,000
418000	Motor Carrier Payments	10,553	12,846	14,929	13,301	11,637	10,000	8,237	10,000
419900	Tax Refunds	(8,288)	(1,797)	(143)	(12)	(7)	(2,000)	0	(2,000)
<b>Total Property Taxes</b>		4,155,164	4,369,025	4,681,398	4,793,895	4,971,540	5,183,191	2,415,327	5,306,919
<b>Landfill Revenue Sources:</b>									
434000	Landfill Fees	769,569	824,644	836,669	1,046,553	958,016	890,000	612,540	1,000,000
434100	Landfill Permit Fees	3,625	2,635	3,070	4,090	3,680	3,000	930	2,000
434200	Garbage Franchise Fees	60,191	65,185	53,568	72,460	59,851	57,250	36,982	58,000
434400	Paper Recycling Fees	13,815	7,424	6,677	9,291	6,698	7,000	3,942	7,000
434401	Battery Recycling Fees	5,971	5,793	3,288	2,064	1,491	3,300	347	700
434402	Aluminum Recycling Fees	22,276	23,712	19,747	22,987	24,379	24,000	8,224	20,000
434403	Plastic Recycling Fees	832	3,673	925	0	1,292	500	2,446	500
434405	White Goods Recycling Fees	38,958	28,008	17,245	19,145	45,189	20,000	28,878	30,000
434406	Waste Tire Fees	7,052	5,109	7,579	18,446	12,709	2,500	7,904	3,000
434407	Textile Recycling Fees	507	1,303	358	247	873	200	160	200
434408	Cardboard Recycling Fees	29,631	20,626	13,643	26,478	32,337	15,000	19,100	20,000
434409	Glass Recycling Fees	1,592	2,223	0	308	907	0	0	0
434410	Vinyl Recycling Fees	0	0	0	0	0	0	0	0
434411	Oil Filter Recycling Fees	861	368	303	468	2,437	0	375	300
434412	Aluminum Bottle Recycling Fees	1,075	0	0	0	0	0	0	0
434413	Scrap Aluminum Recycling Fees	1,104	2,744	1,706	1,241	163	500	58	250
434414	Refrigerant Recycling Fees	0	0	12,973	14,761	13,757	15,000	7,154	13,000
434415	Toner Cartridges Recycling Fees	0	0	0	0	36	15,000	331	300
<b>Total Revenue Sources</b>		957,059	993,447	977,751	1,238,539	1,163,815	1,053,250	729,371	1,155,250
<b>Other Revenues:</b>									
450000	Rental Income	0	0	0	5,000	0	0	0	0
450100	Ground Lease Agreement	0	0	0	2,500	7,500	7,500	3,750	7,500
459200	DHEC /Solid Waste Mgt Grant	0	0	0	0	0	0	0	0
461000	Investment Interest	37,268	17,634	13,593	19,490	31,243	17,000	9,893	0
461001	Tax Appeals Interest	0	213	49	75	32	0	81	0
461002	Delinquent Tax Interest	0	3	0	0	0	0	0	0
463100	EPA Oversight Reimbursement	(174)	127,239	0	113,268	0	0	0	0
463110	Property Cost Reimburse - PRP	0	0	0	0	0	0	0	0
463200	Insurance Claims Reimb- Prop/Liab	198	0	0	40,882	0	0	0	0
469900	Miscellaneous Revenues	0	0	0	0	0	0	0	0
469901	Sales Tax Discount	0	0	0	0	0	0	0	0
490100	Sale of General Fixed Assets	0	5,750	3,850	3,289	48,393	20,000	0	0
490700	Late Pull Charges	0	0	0	284,700	10,050	0	10,200	8,000
491000	Contributed Capital	0	0	0	0	0	0	0	0
801000	OP. Trn. from General Fund	0	90,000	775,837	394,874	893,000	0	0	0
821000	R.E.T. From General Fund	0	0	0	0	0	0	0	0
821550	R.E.T. From GO Bond (1997)	0	0	0	0	0	0	0	0
825720	R.E.T. from SW/DHEC Grant	0	0	0	0	53	0	0	0
<b>Total Other Revenue</b>		37,292	240,839	793,329	864,078	990,271	44,500	23,924	15,500
<b>** Total Undesignated Landfill Revenues</b>		5,149,515	5,603,311	6,452,478	6,896,512	7,125,626	6,280,941	3,168,622	6,477,669

**COUNTY OF LEXINGTON**  
**Combined Annual Budget - Enterprise Fund**  
**Fiscal Year 2005-06**

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

Object Expenditure Code Classification	2004-05 Amended (Dec)	2005-06 Recommend (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non- Departmental	<b>BUDGET</b>	
											208,715	33,812
<b>Personnel</b>												
510100 Salaries & Wages	457,166	458,511	68,748	54,246	36,296	145,671	0	111,672	41,878	0		
510200 Overtime	7,650	7,000	0	0	0	3,500	0	3,300	200	0		
510300 Part Time	261,890	272,264	0	32,708	112,189	0	0	0	127,367	0		
511112 FICA Cost	55,640	58,505	5,260	6,652	11,359	11,412	0	8,795	12,963	2,064		
511113 State Retirement	47,974	58,886	5,294	6,695	11,433	11,486	0	8,853	13,047	2,078		
511120 Insurance Fund Contribution	74,880	74,880	5,760	17,280	5,760	23,040	0	17,280	5,760	0		
511130 Workers Compensation	63,629	54,712	1,836	4,670	7,476	13,606	0	10,617	13,820	2,687		
511213 State Retirement - Retiree	1,847	0	0	0	0	0	0	0	0	0		
519901 Salaries & Wages Adjustment Account	612	26,983	0	0	0	0	0	0	0	0		26,983
<b>* Total Personnel</b>	<b>971,288</b>	<b>1,011,741</b>	<b>86,898</b>	<b>122,251</b>	<b>184,513</b>	<b>208,715</b>	<b>0</b>	<b>160,517</b>	<b>215,035</b>	<b>33,812</b>		
<b>Operating Expenses</b>												
520100 Contracted Maintenance	158,932	161,385	0	0	0	135,669	0	25,716	0	0		
520200 Contracted Services	3,679,844	4,578,488	0	0	1,310,000	3,409	124,701	2,945,378	195,000	0		
520241 Refrigerant Disposal & Testing	10,000	16,000	0	3,000	0	13,000	0	0	0	0		
520300 Professional Services	149,824	192,965	3,000	0	100	82,775	105,000	2,090	0	0		
520302 Drug Testing Services	820	891	75	0	50	338	0	278	150	0		
520400 Advertising & Publicity	2,800	2,500	1,000	0	1,500	0	0	0	0	0		
520601 Landfill Monitoring - Batesburg	72,105	72,105	0	0	0	72,105	0	0	0	0		
520602 Landfill Monitoring - Edmund	27,280	27,280	0	0	0	27,280	0	0	0	0		
520603 Landfill Monitoring - Chapin	83,215	83,215	0	0	0	83,215	0	0	0	0		
520612 Closure/Post-Closure Care Cost	30,000	30,000	0	0	0	30,000	0	0	0	0		
520620 EPA Cost	50,000	50,000	0	0	0	0	50,000	0	0	0		
520702 Technical Currency & Support	1,000	1,000	0	1,000	0	0	0	0	0	0		
521000 Office Supplies	1,950	2,000	100	1,500	200	0	0	150	50	0		
521100 Duplicating	1,150	1,150	150	200	400	150	0	150	100	0		
521200 Operating Supplies	31,158	31,658	150	1,300	11,000	13,920	0	4,688	600	0		
521402 Occupational Health Supplies	400	400	0	0	0	0	0	0	400	0		
522000 Building Repairs & Maintenance	55,375	65,775	0	0	15,000	10,775	0	40,000	0	0		
522100 Heavy Equipment Repairs & Maintenance	163,994	207,387	0	0	20,000	117,000	0	69,387	1,000	0		
522200 Small Equipment Repairs & Maintenance	13,500	13,500	0	250	250	0	0	3,000	10,000	0		
522300 Vehicle Repairs & Maintenance	17,500	15,940	1,000	0	1,000	8,440	0	0	5,500	0		
523000 Land Rental	1,500	1,500	0	0	1,500	0	0	0	0	0		
523200 Equipment Rental	429	429	0	0	0	0	0	429	0	0		

**COUNTY OF LEXINGTON**  
**Combined Annual Budget - Enterprise Fund**  
**Fiscal Year 2005-06**

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

Object Expenditure Code Classification	<b>BUDGET</b>										Non- Departmental
	2004-05 Amended (Dec)	2005-06 Recommend (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Departmental	
Con't:											
524000 Building Insurance	2,286	2,395	255	0	773	0	0	1,367	0	0	0
524100 Vehicle Insurance	6,518	6,962	597	0	597	2,985	0	0	2,783	0	0
524101 Comprehensive Insurance	7,951	16,819	0	0	0	15,537	0	1,282	0	0	0
524201 General Tort Liability Insurance	2,786	2,992	536	97	158	1,162	0	801	238	0	0
524202 Surety Bonds	32	176	8	32	8	32	0	24	72	0	0
524900 Data Processing Equipment Insurance	84	84	84	0	0	0	0	0	0	0	0
525000 Telephone	18,124	18,124	8,424	0	9,700	0	0	0	0	0	0
525004 WAN Service Charges	1,103	1,103	1,103	0	0	0	0	0	0	0	0
525010 Long Distance Charges	2,500	0	0	0	0	0	0	0	0	0	0
525020 Pagers and Cell Phones	2,739	2,666	1,180	0	783	493	0	105	105	0	0
525030 800 MHz Radio Service Charges	7,300	7,762	693	353	627	2,205	0	1,679	2,205	0	0
525031 800 MHz Radio Maintenance	1,278	1,468	97	193	97	405	0	290	386	0	0
525100 Postage	3,500	3,500	0	3,500	0	0	0	0	0	0	0
525210 Conference & Meeting Expenses	6,536	10,513	1,500	4,000	1,000	1,429	0	1,834	750	0	0
525230 Subscriptions, Dues, & Books	810	810	163	0	0	120	0	227	300	0	0
525240 Personal Mileage Reimbursement	300	300	0	0	300	0	0	0	0	0	0
525250 Motor Pool Reimbursement	25	100	100	0	0	0	0	0	0	0	0
525315 Utilities - Landfill (Cayce 321)	26,000	28,000	0	0	0	0	28,000	0	0	0	0
525317 Utilities - Landfill (Edmund)	17,800	18,400	6,500	0	0	4,100	0	7,800	0	0	0
525318 Utilities - Convenience Stations	37,000	40,700	0	0	40,700	0	0	0	0	0	0
525400 Gas, Fuel, & Oil	55,346	76,705	1,800	0	1,200	49,205	0	9,500	15,000	0	0
525600 Uniforms & Clothing	6,935	7,011	0	0	500	2,300	0	1,780	2,431	0	0
526500 Licenses & Permits	5,166	5,225	0	25	600	2,900	1,000	700	0	0	0
527040 Outside Personnel (Temporary)	356,500	356,373	0	0	356,373	0	0	0	0	0	0
530100 Depreciation	303,500	263,100	8,500	2,600	40,500	105,000	35,000	43,000	28,500	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
538600 SCDHEC - Administrative Order	20,000	20,000	0	0	0	20,000	0	0	0	0	0
815722 Op Trn to DHEC Used Oil Grant	3,845	0	0	0	0	0	0	0	0	0	0
<b>* Total Operating</b>	<b>5,473,290</b>	<b>6,471,406</b>	<b>60,931</b>	<b>18,134</b>	<b>1,815,166</b>	<b>806,049</b>	<b>343,701</b>	<b>3,161,755</b>	<b>265,670</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>6,444,578</b>	<b>7,483,147</b>	<b>147,829</b>	<b>140,385</b>	<b>1,999,679</b>	<b>1,014,764</b>	<b>343,701</b>	<b>3,322,272</b>	<b>480,705</b>	<b>33,812</b>	<b>33,812</b>
<b>** Total Capital</b>	815,433	765,924	500	965	91,500	641,143	30,000	1,000	816	0	0
<b>***Total Budget Appropriation</b>	<b>7,260,011</b>	<b>8,249,071</b>	<b>148,329</b>	<b>141,350</b>	<b>2,091,179</b>	<b>1,655,907</b>	<b>373,701</b>	<b>3,323,272</b>	<b>481,521</b>	<b>33,812</b>	<b>33,812</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2005-06**

Fund: 5700

Division: Public Works

Organization: 121201 - Solid Waste / Administration

Object Expenditure Code Classification		<i>BUDGET</i>				
		2003-04 Expenses	2004-05 Expenses (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 1	66,724	31,559	68,310	68,748	68,748
511112	FICA Cost	4,874	2,315	4,991	5,260	5,260
511113	State Retirement	4,501	2,162	4,582	5,294	5,294
511120	Insurance Fund Contribution - 1	5,760	2,880	5,760	5,760	5,760
511130	Workers Compensation	179	95	1,741	1,836	1,836
	<b>* Total Personnel</b>	<b>82,038</b>	<b>39,011</b>	<b>85,384</b>	<b>86,898</b>	<b>86,898</b>
<b>Operating Expenses</b>						
520300	Professional Services	2,536	660	3,000	3,000	3,000
520302	Drug Testing Services	0	0	75	75	75
520400	Advertising & Publicity	20	10	1,300	1,000	1,000
521000	Office Supplies	40	76	100	100	100
521100	Duplicating	68	20	150	150	150
521200	Operating Supplies	149	63	150	150	150
522300	Vehicle Repairs & Maintenance	1,542	208	1,000	1,000	1,000
524000	Building Insurance	258	116	244	255	255
524100	Vehicle Insurance - 1	525	265	543	597	597
524201	General Tort Liability Insurance	412	243	499	536	536
524202	Surety Bonds - 1	0	0	0	0	8
525000	Telephone	6,116	3,290	8,424	8,424	8,424
525004	WAN Service Charges	651	415	1,103	1,103	1,103
525010	Long Distance Charges	645	361	1,000	0	0
525020	Pagers and Cell Phones	1,587	539	1,177	1,180	1,180
525030	800 MHz Radio Service Charges - 1	487	260	515	693	693
525031	800 MHz Radio Maintenance - 1	91	91	91	97	97
525210	Conference & Meeting Expenses	477	0	1,500	1,500	1,500
525230	Subscriptions, Dues, & Books	143	0	163	163	163
525250	Motor Pool Reimbursement	44	25	25	100	100
525317	Utilities - L/F Edmund	5,872	3,114	6,000	6,500	6,500
525400	Gas, Fuel, & Oil	1,530	896	1,700	1,800	1,800
525600	Uniforms & Clothing	0	0	125	0	0
530100	Depreciation	8,234	0	10,000	8,500	8,500
534027	Keep America Beautiful Program	24,000	12,000	24,000	24,000	24,000
	<b>* Total Operating</b>	<b>55,427</b>	<b>22,652</b>	<b>62,884</b>	<b>60,923</b>	<b>60,931</b>
	<b>** Total Personnel &amp; Operating</b>	<b>137,465</b>	<b>61,663</b>	<b>148,268</b>	<b>147,821</b>	<b>147,829</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	40	0	500	500	500
	All Other Equipment	0	0	500	0	0
	<b>** Total Capital</b>	<b>40</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>500</b>
	<b>*** Total Expenses</b>	<b>137,505</b>	<b>61,663</b>	<b>149,268</b>	<b>148,321</b>	<b>148,329</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2005-06**

Fund: 5700

Division: Public Works

Organization: 121202 - Solid Waste / Accounting & Collections

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenses	2004-05 Expenses (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	51,813	24,764	53,723	54,246	54,246	
510200 Overtime	114	0	500	0	0	
510300 Part Time - 2 (1.4375 - FTE)	31,273	14,071	33,165	35,787	32,708	
511112 FICA Cost	6,363	2,860	6,367	6,888	6,652	
511113 State Retirement	5,869	2,660	5,703	6,933	6,695	
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	17,280	17,280	
511130 Workers Compensation	1,814	993	4,250	2,404	4,670	
<b>* Total Personnel</b>	<b>114,526</b>	<b>53,988</b>	<b>120,988</b>	<b>123,538</b>	<b>122,251</b>	
<b>Operating Expenses</b>						
520300 Professional Services	2,941	2,378	3,000	3,000	3,000	
520702 Technical Currency & Support	1,000	500	1,000	1,000	1,000	
521000 Office Supplies	1,383	561	1,500	1,500	1,500	
521100 Duplicating	128	74	200	200	200	
521200 Operating Supplies	992	1,089	1,300	1,300	1,300	
522200 Small Equipment Repairs & Maintenance	90	55	250	250	250	
524201 General Tort Liability Insurance	66	44	90	97	97	
524202 Surety Bonds - 4	0	0	0	0	32	
524900 Data Processing Equipment Insurance	81	40	84	84	84	
525030 800 MHz Radio Service Charges-1	435	216	500	353	353	
525031 800 MHz Radio Maintenance-1	91	91	91	193	193	
525100 Postage	2,518	372	3,500	3,500	3,500	
525210 Conference & Meeting Expense	0	0	0	4,000	4,000	
526500 License & Permits	0	0	25	25	25	
530100 Depreciation	2,600	0	2,500	2,600	2,600	
<b>* Total Operating</b>	<b>12,325</b>	<b>5,420</b>	<b>14,040</b>	<b>18,102</b>	<b>18,134</b>	
<b>** Total Personnel &amp; Operating</b>	<b>126,851</b>	<b>59,408</b>	<b>135,028</b>	<b>141,640</b>	<b>140,385</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	231	0	105	250	250	
540010 Minor Software	0	0	0	65	65	
All Other Equipment	0	699	11,295			
Back-up Software for Server				650	650	
<b>** Total Capital</b>	<b>231</b>	<b>699</b>	<b>11,400</b>	<b>965</b>	<b>965</b>	
<b>*** Total Expenses</b>	<b>127,082</b>	<b>60,107</b>	<b>146,428</b>	<b>142,605</b>	<b>141,350</b>	

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2005-06**

Fund: 5700

Division: Public Works

Organization: 121203 - Solid Waste / Convenience Stations

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenses	2004-05 Expenses (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	34,986	16,609	36,014	36,296	36,296	
510200 Overtime	0	37	150	0	0	
510300 Part Time - LS (8.4 - FTE)	70,567	48,864	106,441	112,189	112,189	
511112 FICA Cost	7,869	4,922	10,770	11,360	11,359	
511113 State Retirement	6,424	3,988	8,605	11,434	11,433	
511120 Insurance Fund Contribution - 1	5,760	2,880	5,760	5,760	5,760	
511130 Workers Compensation	6,185	6,485	14,018	12,057	7,476	
511131 SC Unemployment	2,288	0	0	0	0	
511213 State Retirement - Retiree	768	500	1,038	0	0	
<b>* Total Personnel</b>	<b>134,847</b>	<b>84,285</b>	<b>182,796</b>	<b>189,096</b>	<b>184,513</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	1,112,822	278,168	813,700	1,310,000	1,310,000	
520300 Professional Services	0	0	100	100	100	
520302 Drug Testing Services	0	0	50	50	50	
520400 Advertising & Publicity	230	334	1,500	1,500	1,500	
521000 Office Supplies	91	90	150	200	200	
521100 Duplicating	377	93	400	400	400	
521200 Operating Supplies	13,102	4,387	10,500	11,000	11,000	
522000 Building Repairs & Maintenance	4,740	535	18,600	15,000	15,000	
522100 Heavy Equipment Repairs & Maintenance	28,386	2,862	20,000	20,000	20,000	
522200 Small Equipment Repairs & Maintenance	149	175	250	250	250	
522300 Vehicle Repairs & Maintenance	393	234	1,000	1,000	1,000	
523000 Land Rental	1,500	1,500	1,500	1,500	1,500	
524000 Building Insurance	706	351	737	773	773	
524100 Vehicle Insurance - 1	525	265	543	597	597	
524201 General Tort Liability Insurance	122	72	148	158	158	
524202 Surety Bonds - 1	0	0	0	0	8	
525000 Telephone	8,943	3,694	9,700	9,700	9,700	
525010 Long Distance Charges	1,734	517	1,500	0	0	
525020 Pagers and Cell Phones	105	259	855	783	783	
525030 800 MHz Radio Service Charges - 1	450	218	526	627	627	
525031 800 MHz Radio Maintenance - 1	91	91	91	97	97	
525210 Conference & Meeting	297	0	1,000	1,000	1,000	
525240 Personal Mileage Reimbursement	347	108	300	300	300	
525318 Utilities - Convenience Stations	37,837	18,349	37,000	40,700	40,700	
525400 Gas, Fuel, & Oil	352	164	1,200	1,200	1,200	
525600 Uniforms & Clothing	64	110	500	500	500	
526500 Licenses & Permits	500	500	600	600	600	
527040 Outside Personnel (Temporary)	352,689	185,021	356,500	356,373	356,373	
530100 Depreciation	40,495	0	75,000	40,500	40,500	
538000 Claims & Judgments (Litigation)	500	0	250	250	250	
<b>* Total Operating</b>	<b>1,607,547</b>	<b>498,097</b>	<b>1,354,200</b>	<b>1,815,158</b>	<b>1,815,166</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,742,394</b>	<b>582,382</b>	<b>1,536,996</b>	<b>2,004,254</b>	<b>1,999,679</b>	



**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2005-06**

Fund: 5700

Division: Public Works

Organization: 121203 - Solid Waste / Convenience Stations

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2003-04 Expenses	2004-05 Expenses (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,918	166	500	500	500	<u>          </u>
	All Other Equipment	0	45,837	274,122			<u>          </u>
	Informational Signs				1,000	1,000	<u>          </u>
	Asphalt & Concrete Materials				10,000	10,000	<u>          </u>
	<b>** Total Capital</b>	<b>1,918</b>	<b>46,003</b>	<b>274,622</b>	<b>11,500</b>	<b>11,500</b>	<u>          </u>

<b>*** Total Expenses</b>	<b>1,744,312</b>	<b>628,385</b>	<b>1,811,618</b>	<b>2,015,754</b>	<b>2,011,179</b>	<u>          </u>
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**COUNTY OF LEXINGTON**  
**SOLID WASTE MANAGEMENT**  
**Annual Budget**  
**Fiscal Year - 2005-06**

**NEW PROGRAM**

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Relocation of Bailey Convenience Station	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Capital</b>				
Relocation of Bailey Station		80,000	80,000	
<b>** Total Capital</b>		<b>80,000</b>	<b>80,000</b>	
<b>*** Total Budget Appropriation</b>		<b>80,000</b>	<b>80,000</b>	

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2005-06**

Fund: 5700

Division: Public Works

Organization: 121204 - Solid Waste / Landfill Operations

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenses	2004-05 Expenses (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	134,904	67,480	145,317	145,671	145,671	
510200 Overtime	4,143	1,306	3,500	3,500	3,500	
511112 FICA Cost	10,882	5,107	10,975	11,144	11,412	
511113 State Retirement	10,010	4,712	10,157	11,217	11,486	
511120 Insurance Fund Contribution - 4	23,040	11,520	23,040	23,040	23,040	
511130 Workers Compensation	8,607	6,803	14,275	14,509	13,606	
<b>* Total Personnel</b>	<b>191,586</b>	<b>96,928</b>	<b>207,264</b>	<b>209,081</b>	<b>208,715</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	89,083	58,842	135,916	135,669	135,669	
520200 Contracted Services	263	0	3,409	3,409	3,409	
520241 Refrigerant Disposal & Testing	0	0	10,000	13,000	13,000	
520300 Professional Services	48,870	1,725	82,775	82,775	82,775	
520302 Drug Testing Services	0	0	350	338	338	
520601 Landfill Monitoring - Batesburg	27,405	4,865	72,105	72,105	72,105	
520602 Landfill Monitoring - Edmund	26,160	21,915	27,280	27,280	27,280	
520603 Landfill Monitoring - Chapin	19,520	10,205	83,215	83,215	83,215	
520612 Closure/Post-Closure Care Cost	-25,201	0	30,000	30,000	30,000	
521100 Duplicating	69	18	150	150	150	
521200 Operating Supplies	2,787	1,134	13,920	13,920	13,920	
522000 Building Repairs & Maintenance	1,229	1,002	6,775	10,775	10,775	
522100 Heavy Equipment Repairs & Maintenance	21,275	44,394	85,000	152,000	117,000	
522300 Vehicle Repairs & Maintenance	1,236	1,080	10,000	11,190	8,440	
524100 Vehicle Insurance - 5	2,625	1,325	2,716	2,985	2,985	
524101 Comprehensive Insurance - Inland Marine	6,950	3,531	7,062	15,537	15,537	
524201 General Tort Liability Insurance	892	528	1,082	1,162	1,162	
524202 Surety Bonds - 4	0	0	0	0	32	
525020 Pagers and Cell Phones	435	206	494	493	493	
525030 800 MHz Radio Service Charges - 4	1,864	980	2,099	2,205	2,205	
525031 800 MHz Radio Maintenance - 4	273	273	364	405	405	
525210 Conference & Meeting Expense	0	0	1,720	1,429	1,429	
525230 Subscriptions, Dues & Books	0	0	120	120	120	
525317 Utilities - Landfill (Edmund)	3,599	2,033	4,000	4,100	4,100	
525400 Gas, Fuel, & Oil	34,064	21,127	34,946	49,205	49,205	
525600 Uniforms & Clothing	704	390	2,300	2,300	2,300	
526500 Licenses & Permits	2,305	2,455	2,900	2,900	2,900	
530100 Depreciation	104,974	0	125,000	105,000	105,000	
538000 Claims & Judgments (Litigation)	6,000	0	100	100	100	
538600 SCDHEC Fines - Administrative Order	0	0	20,000	20,000	20,000	
<b>* Total Operating</b>	<b>377,381</b>	<b>178,028</b>	<b>765,798</b>	<b>843,767</b>	<b>806,049</b>	
<b>** Total Personnel &amp; Operating</b>	<b>568,967</b>	<b>274,956</b>	<b>973,062</b>	<b>1,052,848</b>	<b>1,014,764</b>	

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenses	2004-05 Expenses (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	404	0	800	800	800	
All Other Equipment	0	519,190	519,191			
(1) CAT 826-C Compactor - Replacement				535,343	535,343	
(1) CAT 623-E Scraper Pan - Replacement				594,855	0	
Compactor Wheels - Replacement				70,000	70,000	
(1) Pickup Truck - Replacement				28,000	28,000	
(1) Used Water Truck - Replacement				7,000	7,000	
<b>** Total Capital</b>	<b>404</b>	<b>519,190</b>	<b>519,991</b>	<b>1,235,998</b>	<b>641,143</b>	

**\*\*\* Total Expenses** **569,371    794,146    1,493,053    2,288,846    1,655,907**

COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year - 2005-06

**NEW PROGRAM**

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

New Position

*BUDGET*

Object Expenditure Code Classification	Heavy Equipment Operator Grade 9	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		28,793	_____	
510200 Overtime		800	_____	
511112 FICA Cost		2,203	_____	
511113 State Retirement		1,973	_____	
511120 Insurance Fund Contribution - 1		5,760	_____	
511130 Workers Compensation		2,658	_____	
<b>* Total Personnel</b>		<b>42,187</b>	_____	
<b>Operating Expenses</b>				
520302 Drug Testing Services		84	_____	
521200 Operating Supplies		86	_____	
524201 General Tort Liability Insurance		291	_____	
525030 800MHz Radio Service Charges		527	_____	
525031 800MHz Radio Maintenance		97	_____	
525400 Uniforms & Clothing		639	_____	
<b>* Total Operating</b>		<b>1,724</b>	_____	
<b>** Total Personnel &amp; Operating</b>		<b>43,911</b>	_____	
<b>Capital</b>				
(1) 800 MHz Radio		3,587	_____	
<b>** Total Capital</b>		<b>3,587</b>	_____	
<b>*** Total Budget Appropriation</b>		<b>47,498</b>	_____	<b>0</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2005-06**

Fund: 5700

Division: Public Works

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenses	2004-05 Expenses (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Operating Expenses</b>						
520200 Contracted Services	249,981	85,861	248,000	124,701	124,701	_____
520300 Professional Services	40,636	27,761	59,859	105,000	105,000	_____
520620 EPA Cost	0	0	50,000	50,000	50,000	_____
525315 Utilities - Landfill/Cayce 321	25,768	14,855	26,000	28,000	28,000	_____
526500 Licenses & Permits	934	941	941	1,000	1,000	_____
530100 Depreciation	31,967	0	35,000	35,000	35,000	_____
<b>* Total Operating</b>	<b>349,286</b>	<b>129,418</b>	<b>419,800</b>	<b>343,701</b>	<b>343,701</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>349,286</b>	<b>129,418</b>	<b>419,800</b>	<b>343,701</b>	<b>343,701</b>	_____
<b>Capital</b>						
(6) Retrofit Groundwater Recovery Wells				30,000	30,000	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	_____
<b>*** Total Expenses</b>	<b>349,286</b>	<b>129,418</b>	<b>419,800</b>	<b>373,701</b>	<b>373,701</b>	_____

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2005-06**

Fund: 5700

Division: Public Works

Organization: 121206 - Solid Waste / Transfer Station

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenses	2004-05 Expenses (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	107,444	52,347	111,995	111,995	111,672	
510200 Overtime	1,850	1,633	3,300	3,300	3,300	
511112 FICA Cost	7,838	3,834	8,459	8,459	8,795	
511113 State Retirement	7,550	3,697	8,051	8,051	8,853	
511120 Insurance Fund Contribution - 3	17,280	8,640	17,280	17,280	17,280	
511130 Workers Compensation	6,492	5,313	11,011	11,011	10,617	
<b>* Total Personnel</b>	<b>148,454</b>	<b>75,464</b>	<b>160,096</b>	<b>160,096</b>	<b>160,517</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	25,556	9,736	23,016	25,716	25,716	
520200 Contracted Services	2,270,368	681,709	2,614,735	2,945,378	2,945,378	
520300 Professional Services	100	100	1,090	2,090	2,090	
520302 Drug Testing Services	0	0	195	278	278	
521000 Office Supplies	62	0	150	150	150	
521100 Duplicating	71	28	150	150	150	
521200 Operating Supplies	2,941	1,115	4,688	4,688	4,688	
522000 Building Repairs & Maintenance	165,160	0	30,000	40,000	40,000	
522100 Heavy Equipment Repairs & Maintenance	10,093	1,837	57,994	69,387	69,387	
522200 Small Equipment Repairs & Maintenance	1,879	135	3,000	3,000	3,000	
523200 Equipment Rental	378	159	429	429	429	
524000 Building Insurance	1,250	621	1,305	1,367	1,367	
524101 Comprehensive Insurance	1,015	444	889	1,282	1,282	
524201 General Tort Liability Insurance	628	364	746	801	801	
524202 Surety Bonds - 3	0	0	0	0	24	
525020 Pagers and Cell Phones	105	52	105	105	105	
525030 800MHz Radio Service Charges - 3	1,313	653	1,600	1,679	1,679	
525031 800 MHz Radio Maintenance - 3	273	273	273	290	290	
525210 Conference & Meeting Expense	0	1,200	1,816	1,834	1,834	
525230 Subscriptions, Dues, & Books	0	0	227	227	227	
525317 Utilities - County L/F Edmund	7,605	4,154	7,800	7,800	7,800	
525400 Gas, Fuel, & Oil	6,073	4,189	8,000	9,500	9,500	
525600 Uniforms & Clothing	582	202	1,780	1,780	1,780	
526500 Licenses & Permits	0	0	700	700	700	
530100 Depreciation	42,839	0	45,000	43,000	43,000	
538000 Claims & Judgments (Litigation)	0	0	100	100	100	
<b>* Total Operating</b>	<b>2,538,291</b>	<b>706,971</b>	<b>2,805,788</b>	<b>3,161,731</b>	<b>3,161,755</b>	
<b>** Total Personnel &amp; Operating</b>	<b>2,686,745</b>	<b>782,435</b>	<b>2,965,884</b>	<b>3,321,827</b>	<b>3,322,272</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	796	0	800	1,000	1,000	
540010 Minor Software	0	0	315	0	0	
All Other Equipment	0	699	775			
<b>** Total Capital</b>	<b>796</b>	<b>699</b>	<b>1,890</b>	<b>1,000</b>	<b>1,000</b>	
<b>*** Total Expenses</b>	<b>2,687,541</b>	<b>783,134</b>	<b>2,967,774</b>	<b>3,322,827</b>	<b>3,323,272</b>	

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2005-06**

Fund: 5700

Division: Public Works

Organization: 121207 - Solid Waste / Recycling

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenses	2004-05 Expenses (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries and Wages - 1	41,150	19,411	41,807	41,878	41,878	
510200 Overtime	72	123	200	200	200	
510300 Part Time - 8 (5.55 - FTE)	106,375	47,605	122,284	122,284	127,367	
511112 FICA Cost	11,158	5,077	12,482	12,559	12,963	
511113 State Retirement	9,243	4,194	10,368	12,641	13,047	
511120 Insurance Fund Contribution - 1	5,760	2,880	5,760	5,760	5,760	
511130 Workers Compensation	8,683	6,638	16,247	13,299	13,820	
511213 State Retirement - Retiree	855	405	809	809	0	
<b>* Total Personnel</b>	<b>183,296</b>	<b>86,333</b>	<b>209,957</b>	<b>209,430</b>	<b>215,035</b>	
<b>Operating Expenses</b>						
520302 Drug Testing Services	0	0	150	150	150	
521000 Office Supplies	45	28	50	50	50	
521100 Duplicating	49	19	100	100	100	
521200 Operating Supplies	486	111	600	600	600	
521402 Occupational Health Supplies	0	0	400	400	400	
522100 Heavy Equipment Repairs & Maintenance	8	169	1,000	1,000	1,000	
522200 Small Equipment Repairs & Maintenance	4,965	2,039	10,000	10,000	10,000	
522300 Vehicle Repairs & Maintenance	3,414	3,122	5,500	5,500	5,500	
524100 Vehicle Insurance - 5	2,625	1,325	2,716	2,388	2,783	
524201 General Tort Liability Insurance	183	108	221	699	238	
524202 Surety Bonds - 9	0	0	32	514	72	
525020 Pagers and Cell Phones	105	52	108	105	105	
525030 800 MHz Radio Service Charges - 3	1,308	649	2,060	2,205	2,205	
525031 800 MHz Radio Maintenance - 3	273	364	368	386	386	
525210 Conference & Meeting Expense	110	0	500	750	750	
525230 Subscriptions, Dues & Books	200	200	300	300	300	
525400 Gas, Fuel, & Oil	8,111	6,718	9,500	15,000	15,000	
525600 Uniforms & Clothing	591	541	2,230	2,431	2,431	
530100 Depreciation	28,327	0	11,000	28,500	28,500	
538000 Claims & Judgments (Litigation)	0	0	100	100	100	
<b>* Total Operating</b>	<b>50,800</b>	<b>15,445</b>	<b>46,935</b>	<b>71,178</b>	<b>70,670</b>	
<b>** Total Personnel &amp; Operating</b>	<b>234,096</b>	<b>101,778</b>	<b>256,892</b>	<b>280,608</b>	<b>285,705</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment:	424	23	500	816	816	
540010 Minor Software	0	0	375	0	0	
All Other Equipment	0	699	5,655			
<b>** Total Capital</b>	<b>424</b>	<b>722</b>	<b>6,530</b>	<b>816</b>	<b>816</b>	
<b>*** Total Expenses</b>	<b>234,520</b>	<b>102,500</b>	<b>263,422</b>	<b>281,424</b>	<b>286,521</b>	



COUNTY OF LEXINGTON  
 SOLID WASTE MANAGEMENT  
 Annual Budget  
 Fiscal Year - 2005-06

**NEW PROGRAM**

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

**BUDGET**

Object Expenditure Code Classification	<b>Metal Recycling</b>	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>				
* Total Personnel		0	0	<u>          </u>
<b>Operating Expenses</b>				
520200 Contracted Services		195,000	195,000	<u>          </u>
* Total Operating		<b>195,000</b>	<b>195,000</b>	<u>          </u>
** Total Personnel & Operating		<b>195,000</b>	<b>195,000</b>	<u>          </u>
<b>Capital</b>				
** Total Capital		0	0	<u>          </u>

**Note:**

Estimated pull cost @ 98.00/pull	195,000.00
Estimated revenue @ 105.00/ton	<u>326,229.00</u>
<b>Additional revenue for Solid Waste</b>	<b><u><u>131,229.00</u></u></b>

*** Total Budget Appropriation	195,000	195,000	<u>          </u>	<b>0</b>
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**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenses	2004-05 Expenses (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	1,596	0	2,064	_____
511113 State Retirement - Sal. Adjustment	0	0	508	0	2,078	_____
511130 Workers Compensation - Sal. Adjustment	0	0	2,087	0	2,687	_____
519901 Salaries & Wages Adjustment Account	0	0	612	0	26,983	_____
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>4,803</b>	<b>0</b>	<b>33,812</b>	_____
<b>Operating Expenses</b>						
529903 Contingency	0	0	0	0	0	_____
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>4,803</b>	<b>0</b>	<b>33,812</b>	_____
<b>Transfers</b>						
815722 Op Trn to DHEC Used Oil Grant	0	3,844	3,845	0	0	_____
<b>** Total Transfers</b>	<b>0</b>	<b>3,844</b>	<b>3,845</b>	<b>0</b>	<b>0</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Expenses</b>	<b>0</b>	<b>3,844</b>	<b>8,648</b>	<b>0</b>	<b>33,812</b>	_____

**COUNTY OF LEXINGTON  
SOLID WASTE TIRES  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenues: (C/C - 000000)</b>							
422000	Landfill - Tires	88,558	0	90,000	90,000	90,000	90,000
461000	Investment Interest	370	0	1,350	1,350	1,350	1,350
<b>** Total Revenue</b>		<b>88,928</b>	<b>0</b>	<b>91,350</b>	<b>91,350</b>	<b>91,350</b>	<b>91,350</b>
<b>***Total Appropriation</b>					<b>381,188</b>	<b>158,880</b>	<b>149,836</b>
Unused Contingency					66,665		
<b>Noncash Expenses:</b>							
Depreciation					13,000	13,000	13,000
<b>FUND BALANCE</b>							
Beginning of Year					255,659	45,486	45,486
<b>FUND BALANCE - Projected</b>							
End of Year					45,486	-9,044	0

		<b>BUDGET</b>					
Object Code	Expenditure Classification	2003-04 Expenses	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Operating Expenses</b>							
520100	Contracted Maintenance	16,675	0	19,025	9,306	9,306	
520240	Tire Disposal	29,689	0	55,000	55,000	55,000	
522100	Heavy Equipment Rep. & Maint.	17,101	0	27,750	35,000	35,000	
522300	Vehicle Repairs & Maintenance	9,938	0	11,000	15,000	15,000	
530100	Depreciation Expense	30,368	0	13,000	13,000	13,000	
529903	Contingency	0	0	66,665	30,574	21,530	
<b>* Total Operating</b>		<b>103,771</b>	<b>0</b>	<b>192,440</b>	<b>157,880</b>	<b>148,836</b>	
<b>**Total Personnel &amp; Operating</b>		<b>103,771</b>	<b>0</b>	<b>192,440</b>	<b>157,880</b>	<b>148,836</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	483	0	500	1,000	1,000	
	Other Equipment	17,850	0	188,248	0	0	
<b>**Total Capital</b>		<b>18,333</b>	<b>0</b>	<b>188,748</b>	<b>1,000</b>	<b>1,000</b>	
<b>** Total Budget Appropriation</b>		<b>122,104</b>	<b>0</b>	<b>381,188</b>	<b>158,880</b>	<b>149,836</b>	

**COUNTY OF LEXINGTON  
SOLID WASTE DHEC MANAGEMENT GRANT**

**Annual Budget  
Fiscal Year - 2005-06**

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

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenues: (C/C - 000000)</b>							
458000	State Grant Income	0	0	23,612	23,612	3,000	3,000
461000	Investment Interest	0	0	0	0	0	0
<b>** Total Revenue</b>		<u>0</u>	<u>0</u>	<u>23,612</u>	<u>23,612</u>	<u>3,000</u>	<u>3,000</u>
<b>***Total Appropriation</b>					23,612	3,000	3,000
<b>FUND BALANCE</b>							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
<b>FUND BALANCE - Projected</b>							
End of Year					<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2003-04 Expenses	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	0	930	930	<u>          </u>
521200	Operating Supplies	0	0	0	890	890	<u>          </u>
521213	Public Education	0	0	0	1,180	1,180	<u>          </u>
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>Capital</b>							
Other Equipment		0	0	23,612	0	0	<u>          </u>
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>23,612</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>23,612</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

GRANT PERIOD: October 1, 2005 to June 30, 2006  
GRANT AWARD: State 100% - \$3000  
GRANT NUMBER: 32 SW

**COUNTY OF LEXINGTON**  
**DHEC USED OIL GRANT**  
**Annual Budget**  
**Fiscal Year - 2005-06**

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

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Recommend 2005-06
<b>Revenues: (C/C - 000000)</b>							
458000	State Grant Income	18,138	0	26,250	26,250	21,450	21,450
461000	Investment Interest	0	0	0	0	0	0
<b>** Total Revenue</b>		<u>18,138</u>	<u>0</u>	<u>26,250</u>	<u>26,250</u>	<u>21,450</u>	<u>21,450</u>
<b>***Total Appropriation</b>					26,250	21,450	21,450
<b>FUND BALANCE</b>							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
<b>FUND BALANCE - Projected</b>							
End of Year							
					<u>0</u>	<u>0</u>	<u>0</u>

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2003-04 Expenses	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	9,900	9,600	9,600	
521200	Operating Supplies	1,497	0	4,500	4,600	4,600	
521213	Public Education Supplies	1,498	0	3,000	3,000	3,000	
522100	Heavy Equip Repairs & Maintenance	15,143	0	3,000	3,500	3,500	
525210	Conference & Meeting Expense	0	0	750	750	750	
<b>* Total Operating</b>		<b>18,138</b>	<b>0</b>	<b>21,150</b>	<b>21,450</b>	<b>21,450</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>		<b>18,138</b>	<b>0</b>	<b>21,150</b>	<b>21,450</b>	<b>21,450</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	500	0	0	
	Other Equipment	0	0	4,600	0	0	
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Appropriation</b>		<b>18,138</b>	<b>0</b>	<b>26,250</b>	<b>21,450</b>	<b>21,450</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**LEXINGTON COUNTY AIRPORT AT PELION**  
**Combined Annual Budget**  
**Fiscal Year 2005-06**

Fund: 5800  
Division: Airport

				<i><b>BUDGET</b></i>		
Summary Page	2003-04 Actual	2004-05 Actual (Mar)	2004-05 Amended (Mar)	2005-06 Requested	2005-06 Recommend	2005-06 Approved

**Activity From Operations:**

**Revenues:**

450000 Rental Income	0	1,691	9,012	18,024	18,024	
457001 FAA Funding (AIP)	0	0	216,172	998,925	998,925	
458003 State Aeronautics Funds	0	0	16,938	26,287	26,287	
461000 Interest Income	0	709	750	0	0	
822000 RET from Economic Development	250,000	43,050	43,050	0	0	
82____ RET from _____?	0	0	0	26,288	26,288	
<b>Total Revenues</b>	<b>250,000</b>	<b>45,450</b>	<b>285,922</b>	<b>1,069,524</b>	<b>1,069,524</b>	

**Expenses:**

Total Personnel & Operating	2,379	4,886	18,325	17,424	17,424	
Depreciation	0	0	0	0	0	
Capital Outlay	2,200	229,063	270,468	1,052,100	1,052,100	
<b>Total Expenses</b>	<b>4,579</b>	<b>233,949</b>	<b>288,793</b>	<b>1,069,524</b>	<b>1,069,524</b>	

**Noncash Expenses:**

Depreciation: Add Back In	0	0	0	0	0	
<b>Net Cash</b>	<b>245,421</b>	<b>(188,499)</b>	<b>(2,871)</b>	<b>0</b>	<b>0</b>	

**Income Calculation:**

Capital Outlay: Add Back In	2,200	229,063	270,468	1,052,100	1,052,100	
<b>Net Income (Loss)</b>	<b>247,621</b>	<b>40,564</b>	<b>267,597</b>	<b>1,052,100</b>	<b>1,052,100</b>	

FUND BALANCE

Beginning - Cash/Fund Balance			245,421	242,550	242,550	242,550
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FUND BALANCE

End of Year - Projected - Cash/Fund Balance			242,550	242,550	242,550	
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**COUNTY OF LEXINGTON  
LEXINGTON COUNTY AIRPORT AT PELION  
Annual Budget  
Fiscal Year 2005-06**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2003-04 Expenses	2004-05 Expenses (Mar)	2004-05 Amended (Mar)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	0	0	2,000	2,000	2,000	
520300 Professional Services	2,170	3,157	11,290	5,000	5,000	
520400 Advertising & Publicity	0	0	500	500	500	
520500 Legal Services	0	0	0	1,500	1,500	
521000 Office Supplies	0	5	125	250	250	
521100 Duplicating	0	0	50	75	75	
521200 Operating Supplies	209	0	200	500	500	
524000 Building Insurance	0	1,022	1,023	1,075	1,075	
525000 Telephone	0	72	300	600	600	
525004 WAN Service Charges	0	0	275	0	0	
525210 Conference & Meeting Expenses	0	0	650	650	650	
525230 Subscriptions, Dues, & Books	0	0	250	250	250	
525390 Utilities - Pelion Airport	0	630	1,500	3,000	3,000	
529903 Contingency	0	0	162	2,024	2,024	
<b>* Total Operating</b>	<b>2,379</b>	<b>4,886</b>	<b>18,325</b>	<b>17,424</b>	<b>17,424</b>	
<b>** Total Personnel &amp; Operating</b>	<b>2,379</b>	<b>4,886</b>	<b>18,325</b>	<b>17,424</b>	<b>17,424</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	400	400	
540010 Minor Software	0	0	500	200	200	
All Other Equipment	2,200	229,063	247,602			
549904 Capital Contingency (Match for Capital Improv.)			22,366	0	0	
<b>** Total Capital</b>	<b>2,200</b>	<b>229,063</b>	<b>270,468</b>	<b>600</b>	<b>600</b>	
<b>*** Total Expenses</b>	<b>4,579</b>	<b>233,949</b>	<b>288,793</b>	<b>18,024</b>	<b>18,024</b>	

NOTE: Administration Expenses Reported in Dept. 999900  
in FY 2004 - 2005.

**COUNTY OF LEXINGTON  
 LEXINGTON COUNTY AIRPORT AT PELION  
 Annual Budget  
 Fiscal Year 2005-06**

Fund: 5800  
 Division: Airport  
 Organization: 580020 - Airport - Projects

				<i><b>BUDGET</b></i>		
Object Expenditure Code Classification	2003-04 Expenses	2004-05 Expenses (Mar)	2004-05 Amended (Mar)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Capital</b>						
5A6___ Electrical/Lighting System - Replacement				351,000	351,000	_____
5A6___ T-Hangar and Apron Expansion				700,500	700,500	_____
<b>** Total Capital</b>				<b>1,051,500</b>	<b>1,051,500</b>	_____

**\*\*\* Total Expenses**

**1,051,500 1,051,500 \_\_\_\_\_**



COUNTY OF LEXINGTON  
OTHER PROPRIETARY FUNDS  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2005-06

	Motor Pool (6590)	Workers Compensation (6710)	Employee Insurance (6730)	Risk Management (6790)
<b>REVENUE:</b>				
Fees & Permits	120,000			
Insurance Contributions		1,451,606	9,391,045	
Investment Interest	1,500	30,000	85,975	500
Gain on Sale of Fixed Assets	4,000			
<b>TOTAL REVENUE</b>	<b>125,500</b>	<b>1,481,606</b>	<b>9,477,020</b>	<b>500</b>
<b>EXPENDITURES:</b>				
Personnel & Operating	78,300	1,418,220	9,225,594	135,684
Depreciation	70,000			200
Capital Outlay	40,000			0
<b>TOTAL EXPENDITURES</b>	<b>188,300</b>	<b>1,418,220</b>	<b>9,225,594</b>	<b>135,884</b>
<b>NON-CASH EXPENSE (Add Back)</b>				
Depreciation	70,000			200
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>7,200</b>	<b>63,386</b>	<b>251,426</b>	<b>-135,184</b>
<b>OTHER FINANCING SOURCES (USES):</b>				
Transfer to Risk Management		(135,684)		135,684
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>7,200</b>	<b>-72,298</b>	<b>251,426</b>	<b>500</b>
<b>FUND BALANCE - Estimated</b>				
Beginning of Year 7-01-05	231,569	2,196,183	7,735,139	930
<b>FUND BALANCE - Projected</b>				
End of Year 6-30-06	238,769	2,123,885	7,986,565	1,430

**COUNTY OF LEXINGTON  
MOTOR POOL  
Annual Budget  
Fiscal Year - 2005-06**

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

Summary Page	<i><b>BUDGET</b></i>					
	2003-04 Actual	2004-05 Actual (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
438700 Motor Pool Services Charges	116,599	69,175	113,000	136,800	120,000	
461000 Investment Interest	1,918	1,602	1,500	1,500	1,500	
463200 Insurance Claims Reimb. - Prop/Liab	0	0	0	0	0	
490300 Gain on Sale of Fixed Assets	1,350	0	7,000	4,000	4,000	
<b>Total Revenues</b>	<b>119,867</b>	<b>70,777</b>	<b>121,500</b>	<b>142,300</b>	<b>125,500</b>	
<b>Expenditures:</b>						
Operations	54,082	28,927	56,500	72,300	78,300	
Depreciation	78,521	0	65,000	70,000	70,000	
Capital Outlay	0	0	19,700	40,000	40,000	
<b>Total Expenditures</b>	<b>132,603</b>	<b>28,927</b>	<b>141,200</b>	<b>182,300</b>	<b>188,300</b>	
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	78,521	0	65,000	70,000	70,000	
<b>Net Cash</b>	<b>65,785</b>	<b>41,850</b>	<b>45,300</b>	<b>30,000</b>	<b>7,200</b>	
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	0	0	19,700	40,000		
<b>Net Income (Loss)</b>	<b>(12,736)</b>	<b>41,850</b>	<b>0</b>	<b>0</b>	<b>(62,800)</b>	<b>0</b>
FUND BALANCE - Estimated Beginning			186,269		231,569	
FUND BALANCE - Projected End of Year			231,569		238,769	

**COUNTY OF LEXINGTON  
MOTOR POOL  
Annual Budget  
Fiscal Year - 2005-06**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
522300 Vehicle Repairs & Maintenance	14,943	7,519	15,000	15,000	15,000	_____
524100 Vehicle Insurance - 26	13,650	6,890	14,125	14,925	14,925	_____
525400 Gas, Fuel, & Oil	25,489	14,518	20,000	29,000	35,000	_____
529903 Contingency	0	0	7,375	13,375	13,375	_____
530100 Depreciation	78,521	0	65,000	70,000	70,000	_____
<b>* Total Operating</b>	<b>132,603</b>	<b>28,927</b>	<b>121,500</b>	<b>142,300</b>	<b>148,300</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>132,603</b>	<b>28,927</b>	<b>121,500</b>	<b>142,300</b>	<b>148,300</b>	_____
<b>Capital</b>						
All Other Equipment	0	0	19,700			
(2) 2WD Utility Vehicles - Replacement				40,000	40,000	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>19,700</b>	<b>40,000</b>	<b>40,000</b>	_____
<b>*** Total Budget Appropriation</b>	<b>132,603</b>	<b>28,927</b>	<b>141,200</b>	<b>182,300</b>	<b>188,300</b>	_____

**COUNTY OF LEXINGTON  
 WORKER'S COMPENSATION INSURANCE FUND  
 Annual Budget  
 Fiscal Year - 2005-06**

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

	<b>BUDGET</b>					
Summary Page	2003-04 Actual	2004-05 Actual (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
439601 Employer Insurance Contributions	1,192,286	692,675	1,407,456	1,451,174	1,451,606	_____
461000 Investment Interest	21,431	26,598	53,000	30,000	30,000	_____
<b>Total Revenues</b>	<b>1,213,717</b>	<b>719,273</b>	<b>1,460,456</b>	<b>1,481,174</b>	<b>1,481,606</b>	_____
<b>Expenditures:</b>						
Operations	1,045,502	471,870	1,357,535	1,418,220	1,418,220	_____
Depreciation	0	0	0	0	0	_____
Capital Outlay	0	0	0	0	0	_____
Operating Transfer to Risk Management	119,000	138,206	138,206	131,490	135,684	_____
<b>Total Expenditures</b>	<b>1,164,502</b>	<b>610,076</b>	<b>1,495,741</b>	<b>1,549,710</b>	<b>1,553,904</b>	_____
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	0	0	0	0	0	_____
<b>Net Cash</b>	<b>49,215</b>	<b>109,197</b>	<b>(35,285)</b>	<b>(68,536)</b>	<b>(72,298)</b>	_____
<b>Income Calculation</b>						
Capital Outlay: Add Back In	0	0	0	0		
<b>Net Income (Loss)</b>	<b>49,215</b>	<b>109,197</b>	<b>(35,285)</b>	<b>(68,536)</b>	<b>(72,298)</b>	_____
FUND BALANCE - Estimated Beginning			2,231,468	2,196,183	2,196,183	_____
FUND BALANCE - Projected End of Year			2,196,183	2,127,647	2,123,885	_____

**COUNTY OF LEXINGTON  
 WORKER'S COMPENSATION INSURANCE FUND  
 Annual Budget  
 Fiscal Year - 2005-06**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2003-04 Expend	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520206 Background History Screening	3,575	1,400	5,000	5,000	5,000	_____
520209 Driver History Screening	2,975	1,197	2,835	2,835	2,835	_____
520301 Safety Management Services	19,000	0	0	0	0	_____
520302 Drug Testing Services	5,686	1,726	8,000	8,000	8,000	_____
525710 Safety Awards	1,289	0	1,700	1,700	1,700	_____
527305 Worker's Comp Insurance Claims	526,926	226,283	595,000	595,000	595,000	_____
527306 WC Excess Insurance Premiums	16,326	24,391	25,000	29,270	29,270	_____
527307 SC Workers Compensation Taxes	18,836	0	35,000	38,500	38,500	_____
527308 WC Second Injury Assessments	153,649	0	142,556	156,800	156,800	_____
527309 Workers Compensation Ins. Premiums	297,240	216,873	392,444	431,115	431,115	_____
529903 Contingency	0	0	150,000	150,000	150,000	_____
<b>* Total Operating</b>	<b>1,045,502</b>	<b>471,870</b>	<b>1,357,535</b>	<b>1,418,220</b>	<b>1,418,220</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>1,045,502</b>	<b>471,870</b>	<b>1,357,535</b>	<b>1,418,220</b>	<b>1,418,220</b>	_____
<b>Transfers:</b>						
816790 Operating Transfer to Risk Management	119,000	138,206	138,206	131,490	135,684	_____
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>1,164,502</b>	<b>610,076</b>	<b>1,495,741</b>	<b>1,549,710</b>	<b>1,553,904</b>	_____

**COUNTY OF LEXINGTON**  
**WORKER'S COMPENSATION INSURANCE FUND**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund 6710

Division: Non-departmental

Organization 999900 - Non-departmental

**Detail of Estimated Revenues - Based on BUDSAL05.xls worksheets**

1000	County Ordinary	736,923
1000	Fire Service	197,842
1000	Law Enforcement	410,570
2000	Economic Development	184
2200	Indigent Care	51
2300	Library Operations	9,623
2400	Community & Economic	245
2409	Clerk of Court / Title IV-D Process Server	0
2410	Clerk of Court / Title IV-D Child Support	640
2411	LE / Title IV-D	39
2413	L/E - Title - IV-D	0
2436	L/E - Multijurisdictional Task Force Narc Team	192
2437	L/E - School Resource Officers	0
2441	L/E - Multijurisdictional Forensic Drug Lab	0
2443	L/E - Gang Investigation Unit	2,072
2460	Sol. Drug Court	129
2500	Sol - Victim Witness Program	495
2501	Sol - Community Juvenile Arbitration	341
2605	PS/ Emergency E-911	110
2610	Sol - Forfeiture Funds	88
2611	Sol / State Funds	412
2612	Sol / Pre-trial Intervention	676
2613	Sol / Worthless Check Unit	276
2614	Sol / Drug Case Prosecution	159
2620	Victims Bill of Rights	4,431
2630	LE / Forfeiture	38
2632	LE / Inmate Services	6,104
2633	LE / School District #1	9,826
2634	LE / School District #2	5,147
2638	L/E - Civil Process Server	102
2639	L/E - School Resource Officers	1,206
2640	L/E - School Resource Officers	1,182
2641	L/E - School Dist V	6,264
2950	Treas / Delinquent Tax Collections	2,427
2990	Finance / Grants Administration	262
5700	Solid Waste	52,024
6790	Risk Management Administration	1,526

**FY 2005-06 Estimated Revenues**

**1,451,606**

**COUNTY OF LEXINGTON  
EMPLOYEE INSURANCE FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

Summary Page	<b>BUDGET</b>					2005-06 Approved
	2003-04 Actual	2004-05 Actual (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend	
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
439601	Employer Insurance Contributions	6,472,306	3,301,916	6,514,561	6,702,865	6,690,240
439602	Employee Premiums (Payroll Deduct)	1,531,295	763,016	1,522,985	1,526,032	1,526,032
439603	Sub-group Insurance Premiums	778,169	377,878	772,200	755,756	755,756
439604	Term Employee Insurance Premium	78,619	35,532	74,812	71,054	71,054
439606	Cobra Payments	9,724	14,739	3,850	29,478	29,478
439607	Employer Subsidy - Post Employment	210,522	104,397	212,030	208,795	208,795
439630	Insurance Reimbursements	65,535	16,732	47,325	33,465	33,465
439632	Stop-Loss Insurance	45,491	42,619	90,000	76,225	76,225
461000	Investment Interest	78,943	71,784	83,200	85,975	85,975
461200	Dividends Earned	0	0	0	0	0
466301	Outstanding Checks Voided	33,853	0	0	0	0
490600	Proceeds from Sale of Stock	0	0	0	0	0
	<b>Total Revenues</b>	<b>9,304,457</b>	<b>4,728,613</b>	<b>9,320,963</b>	<b>9,489,645</b>	<b>9,477,020</b>
<b>Expenditures:</b>						
	Operations	7,463,528	3,428,362	8,380,870	9,225,594	9,225,594
	Depreciation	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	<b>Total Expenditures</b>	<b>7,463,528</b>	<b>3,428,362</b>	<b>8,380,870</b>	<b>9,225,594</b>	<b>9,225,594</b>
<b>Noncash Expenses:</b>						
	Depreciation: Add Back In	0	0	0	0	0
	<b>Net Cash</b>	<b>1,840,929</b>	<b>1,300,251</b>	<b>940,093</b>	<b>264,051</b>	<b>251,426</b>
<b>Income Calculation:</b>						
	Capital Outlay: Add Back In	0	0	0	0	0
	<b>Net Income (Loss)</b>	<b>1,840,929</b>	<b>1,300,251</b>	<b>940,093</b>	<b>264,051</b>	<b>251,426</b>
<b>FUND BALANCE</b>						
	Beginning of Year			6,795,046	7,735,139	7,735,139
	<b>FUND BALANCE - Projected</b>			<b>7,735,139</b>	<b>7,999,190</b>	<b>7,986,565</b>
	End of Year					

**COUNTY OF LEXINGTON  
EMPLOYEE INSURANCE FUND  
Annual Budget  
Fiscal Year - 2005-06**

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

Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	<i>BUDGET</i>		
				2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520308 Health Screening Services	0	0	2,000	2,000	2,000	
521200 Operating Supplies	0	0	650	650	650	
527300 Health Insurance Claims	5,210,932	2,148,283	6,258,528	6,600,717	6,600,717	
527302 Third Party Administrator Costs	199,935	105,416	243,937	239,412	239,412	
527303 Life Insurance Premiums	288,049	126,495	230,300	252,992	252,992	
527304 Stop-Loss Insurance Premiums	821,379	363,355	695,233	801,903	801,903	
527310 Advance PCS Claims	943,233	684,813	800,222	1,177,920	1,177,920	
529903 Contingency	0	0	150,000	150,000	150,000	
<b>* Total Operating</b>	<b>7,463,528</b>	<b>3,428,362</b>	<b>8,380,870</b>	<b>9,225,594</b>	<b>9,225,594</b>	
<b>** Total Personnel &amp; Operating</b>	<b>7,463,528</b>	<b>3,428,362</b>	<b>8,380,870</b>	<b>9,225,594</b>	<b>9,225,594</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>7,463,528</b>	<b>3,428,362</b>	<b>8,380,870</b>	<b>9,225,594</b>	<b>9,225,594</b>	



**COUNTY OF LEXINGTON  
EMPLOYEE INSURANCE FUND  
Annual Budget  
Fiscal Year - 2005-06**

Fund 6730 Employee Insurance Fund  
Division: Non-departmental

**Detail of Estimated Revenues - Based on BUDSAL05.xls worksheet**

1000	County Ordinary	\$ 3,311,741
1000	Fire Service	587,520
1000	Law Enforcement	1,879,920
2000	Economic Development	5,760
2200	Indigent Care	5,760
2300	Library Operations	403,200
2400	Community & Economic	11,520
2409	Title IV-D - Process Serv.	0
2410	Clerk of Court / Title IV-D Child Support	40,320
2411	LE / Title IV-D	5,760
2436	LE / Multijurisdictional Task Force Narc	17,280
2441	LE / Multijurisdictional Forensic Drug Lab	0
2443	LE / Gang Investigation Unit	8,640
2460	Sol / Drug Court Grant	5,760
2500	Sol / Victim Witness Program	17,280
2501	Sol / Comm Juvenile Arbitration	11,520
2605	P/S - E911	5,760
2610	Sol/Forfeiture	5,760
2611	Sol/State	17,280
2612	Sol / Pre-trial Intervention	23,040
2620	Victim's Bill of Rights	51,840
2632	LE / Inmate Services	23,040
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	44,179
2990	Finance / Grants Administration	11,520
5700	Solid Waste	74,880
6790	Risk Management Administration	<u>11,520</u>
	<b>FY 2005-06 Estimated Revenues</b>	<b>\$ <u><u>6,690,240</u></u></b>

**COUNTY OF LEXINGTON  
RISK MANAGEMENT ADMINISTRATION  
Annual Budget  
Fiscal Year - 2005-06**

Fund 6790  
Division: General Administrative  
Organization: 101500 - Personnel

Summary Page	2003-04 Actual	2004-05 Actual (Dec)	2004-05 Amended (Dec)	2005-06 Requested	<i>BUDGET</i> 2005-06 Recommend	2005-06 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
461000 Investment Interest	274	385	0	500	500	
806710 Op Trn from Workers Comp Ins.	119,000	138,206	138,206	131,490	135,684	
<b>Total Revenues</b>	<b>119,274</b>	<b>138,591</b>	<b>138,206</b>	<b>131,990</b>	<b>136,184</b>	
<b>Expenditures:</b>						
Personnel & Operations	121,514	58,652	133,431	131,290	135,684	
Depreciation	314	0	200	200	200	
Capital Outlay	0	0	4,575	0	0	
<b>Total Expenditures</b>	<b>121,828</b>	<b>58,652</b>	<b>138,206</b>	<b>131,490</b>	<b>135,884</b>	
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	314	0	200	200	200	
<b>Net Cash</b>	<b>(2,240)</b>	<b>79,939</b>	<b>200</b>	<b>700</b>	<b>500</b>	
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	0	0	4,575	0	0	
<b>Net Income (Loss)</b>	<b>(2,554)</b>	<b>79,939</b>	<b>4,575</b>	<b>500</b>	<b>300</b>	
FUND BALANCE - Estimated Beginning			730	930	930	
FUND BALANCE - Projected End of Year			930	1,630	1,430	

**COUNTY OF LEXINGTON  
RISK MANAGEMENT ADMINISTRATION  
Annual Budget  
Fiscal Year - 2005-06**

Fund 6790  
Division: General Administrative  
Organization: 101500 - Personnel

Object Expenditure Code Classification	2003-04 Expenditure	2004-05 Expend. (Dec)	2004-05 Amended (Dec)	<b>BUDGET</b>		
				2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	89,967	43,524	91,402	95,740	95,740	
Salaries & Wages Adjustment Account	0	0	0	0	3,830	
511112 FICA - Employer's Portion	6,431	3,162	6,993	7,324	7,617	
511113 SCRS - Employer's Portion	6,123	2,981	6,261	7,372	7,667	
511120 Employee Insurance - 2	11,520	5,760	11,520	11,520	11,520	
511130 Workers Compensation	242	130	2,440	1,571	1,551	
<b>* Total Personnel</b>	<b>114,283</b>	<b>55,557</b>	<b>118,616</b>	<b>123,527</b>	<b>127,925</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	318	169	400	400	400	
521100 Duplicating	745	384	700	700	700	
521200 Operating Supplies	111	12	200	200	200	
522200 Small Equip Repairs & Maintenance	8	0	100	100	100	
524000 Building Insurance	25	16	34	25	21	
524201 General Tort Liability Insurance	122	72	148	158	158	
524202 Surety Bonds - 2	0	0	0	16	16	
525000 Telephone	510	258	10,083	456	456	
525010 Long Distance Charges	32	10	75	0	0	
525020 Pagers and Cell Phones	210	105	210	210	210	
525100 Postage	126	49	225	150	150	
525210 Conference & Meeting Expense	1,250	339	630	3,093	3,093	
525230 Subscriptions, Dues, & Books	375	80	310	225	225	
525250 Motor Pool Reimbursement	1,872	1,058	700	800	800	
525300 Utilities / Administration Building	1,527	543	1,000	1,230	1,230	
530100 Depreciation	314	0	200	200	200	
<b>* Total Operating</b>	<b>7,545</b>	<b>3,095</b>	<b>15,015</b>	<b>7,963</b>	<b>7,959</b>	
<b>** Total Personnel &amp; Operating</b>	<b>121,828</b>	<b>58,652</b>	<b>133,631</b>	<b>131,490</b>	<b>135,884</b>	
<b>Capital</b>						
All Other Equipment	0	0	4,575	0		
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>121,828</b>	<b>58,652</b>	<b>138,206</b>	<b>131,490</b>	<b>135,884</b>	

**COUNTY OF LEXINGTON**  
**RISK MANAGEMENT ADMINISTRATION**    **NEW PROGRAM**  
**Annual Budget**  
**Fiscal Year - 2005-06**

Fund: 6790  
 Division: General Administration  
 Organization: 101500 - Personnel

		New Position	<i>BUDGET</i>		
		25% Fd (6790), 75% Fd (1000)			
Object Expenditure	Code Classification	(1) Personnel Specialist Grade 10	2005-06 Requested	2005-06 Recommend	2005-06 Approved
<b>Personnel</b>					
	510100	Salaries & Wages - .25	7,584	_____	
	511112	FICA Cost	580	_____	
	511113	State Retirement	584	_____	
	511120	Insurance Fund Contribution - .25	1,440	_____	
	511130	Workers Compensation	23	_____	
		<b>* Total Personnel</b>	<b>10,211</b>	_____	
<b>Operating Expenses</b>					
	521000	Office Supplies	100	_____	
	521100	Duplicating	100	_____	
	524201	General Tort Liability Insurance	6	_____	
	524202	Surety Bonds	8	_____	
		<b>* Total Operating</b>	<b>214</b>	_____	
		<b>** Total Personnel &amp; Operating</b>	<b>10,425</b>	_____	
<b>Capital</b>					
		<b>** Total Capital</b>	<b>0</b>	_____	
<b>*** Total Budget Appropriation</b>			<b>10,425</b>	_____	

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2005-06**

	<b>Fiscal Year 2004-05</b>			<b>Fiscal Year 2005-06</b>	
	<b>Approved Amount/Actual Disbursement</b>			<b>Recommended</b>	
	<u>Approved Amount</u>	<u>Actual Disbursement</u>	<u>* Millage</u>	<u>Amount</u>	<u>Millage</u>
Lexington County Community Mental Health Fund 7610	\$500,000	\$442,230	0.739	\$500,000	0.739
Lexington County Recreation & Aging Commission Fund 7620	\$6,332,798	\$5,004,932	12.207	\$6,502,275	12.207
Irmo Chapin Recreation Commission Fund 7630	\$2,644,105	\$2,275,632	13.666	\$2,736,187	13.666
Midlands Technical College Fund 7650 & 7652	\$2,324,164 \$677,000	\$1,927,429 \$0	3.286 0.991	\$2,384,944 \$691,000	3.286 0.991
Riverbanks Zoological Park & Botanical Garden Fund 7680	\$790,000	\$687,617	1.185	\$868,014	1.185
Irmo Fire District Funds 7800 & 7802	\$1,557,693	\$1,230,741	14.593	\$1,528,000	14.593

\* Actual disbursements through February 28, 2005

**LEXINGTON COUNTY COMMUNITY MENTAL HEALTH**

Budgeted Revenues and Expenditures

Fund 7610

Fiscal Year 2005-06

Revenues:

State Funds	\$ 3,538,920	
Clinic Fees	507,507	
<b>REQUESTED Lexington County Appropriation</b>	<b>750,000</b>	
Medicaid	3,923,745	
Federal / State Block Grants	412,930	
Other Revenues	<u>37,354</u>	
Total Revenues		\$ 9,170,456

Expenditures:

Personal Services	\$ 6,636,807	
Contractual Services	309,464	
Supplies, Equipment	241,895	
Insurance, Repairs & Maintenance	146,185	
Travel, Transportation	133,490	
Case Services	938,376	
Rental Payments	482,556	
Utilities	273,814	
Miscellaneous	<u>7,869</u>	
Total Expenditures		<u>9,170,456</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 2005-06

	<u>Requested</u>	<u>Recommend</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	350,000	341,800	(8,200)	0.80
FY 1994-95	365,464	365,464	403,073	37,609	0.90
FY 1995-96	400,000	400,000	400,000	0	0.90
FY 1996-97	450,000	450,000	450,000	0	0.90
FY 1997-98	450,000	450,000	450,000	0	0.90
FY 1998-99	450,000	450,000	450,000	0	0.90
FY 1999-00	500,000	500,000	500,000	0	0.90
FY 2000-01	500,000	500,000	500,000	0	0.90
FY 2001-02	500,000	500,000	500,000	0	0.835
FY 2002-03	500,000	500,000	500,000	0	0.848
FY 2003-04	750,000	500,000	500,000	0	0.868
FY 2004-05	750,000	500,000	442,230 *	(57,770)	0.739
* Received through February 28, 2005					
<b>FY 2005-06</b>	<b>750,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>0.739</b>

**LEXINGTON COUNTY RECREATION & AGING COMMISSION**

Budgeted Revenues and Expenditures

Fund 7620

Fiscal Year 2005-06

Revenues:			
	<b>Lexington County Appropriation</b>	\$	<b>6,502,275</b>
	Fees, Registration, & Sales		1,639,650
	Other		<u>46,700</u>
	<b>Total Revenues</b>	\$	<b>8,188,625</b>
Expenditures:			
	Personnel	\$	3,909,692
	Maintenance		1,576,554
	Operations		288,133
	Programs		663,405
	Capital		<u>289,000</u>
	<b>Total Expenditures</b>		<u>6,726,784</u>
	Excess (Deficiency) of Revenues Over Expenditures		1,461,841
Other Uses:			
	Transfers to Other Funds (i.e. Aging Fund)		(1,632,637)
	Transfers to Capital Projects Fund		<u>0</u>
	Excess (Deficiency) of Revenues Over Expenditures and Other Uses		(170,796)
	Estimated Fund Balance - Beginning of Fiscal Year		<u>3,252,900</u>
	Projected Fund Balance - End of Fiscal Year	\$	<u><u>3,082,104</u></u>

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

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission  
FY 1991-92 through FY 2005-06

	<u>Requested</u>	<u>Recommend</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	3,748,214	3,604,053	(144,161)	10.70
FY 1996-97	3,933,662	3,933,662	3,898,983	(34,679)	10.70
FY 1997-98	4,092,797	4,092,797	4,075,063	(17,734)	10.70
FY 1998-99	4,328,131	4,328,131	4,138,989	(189,142)	10.70
FY 1999-00	4,438,223	4,438,223	4,634,734	196,511	10.70
FY 2000-01	4,578,228	4,578,228	4,702,087	123,859	10.70
FY 2001-02	4,780,832	4,780,832	5,064,720	283,888	10.060
FY 2002-03	5,220,795	5,220,795	5,188,082	(32,713)	10.221
FY 2003-04	5,443,295	5,443,295	5,432,853	(10,442)	10.466
FY 2004-05	6,704,287	6,332,798	5,004,932	* (1,327,866)	12.207
* Received through February 28, 2005					
<b>FY 2005-06</b>	<b>6,502,275</b>	<b>6,502,275</b>	<b>-</b>	<b>-</b>	<b>12.207</b>

**LEXINGTON COUNTY RECREATION & AGING COMMISSION**

Budgeted Revenues and Expenditures

Proposed Bond Issue

Fiscal Year 2005-06

Revenues:

<b>Proposed Bond Issuance</b>	\$ <u>17,000,000</u>	
Total Revenues		\$ 17,000,000

Expenditures:

Frozen Food Distribution Center	\$ 500,000	
Lexington Dixie Youth	3,000,000	
Pelion Park Construction	1,500,000	
Swansea / Gaston Soccer	1,000,000	
Pineview Park Renovation	2,000,000	
Gilbert Park	450,000	
Whiteknoll Park Construction	2,500,000	
Cayce Park	4,000,000	
Gibson Park	150,000	
Lexington Aging Expansion	500,000	
Aging / After School Buses	500,000	
Maintenance (Gym Floor Replacement)	300,000	
Contingency	<u>600,000</u>	
Total Expenditures		<u>17,000,000</u>

Excess (Deficiency) of Revenues Over Expenditures 0

Estimated Fund Balance - Beginning of Fiscal Year 0

Projected Fund Balance - End of Fiscal Year \$ 0

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

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission  
FY 2005-06

	<u>Requested</u>	<u>Recommend</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
<b>FY 2005-06</b>	<b>17,000,000</b>	-	-	-	



**IRMO CHAPIN RECREATION COMMISSION**

Budgeted Revenues and Expenditures

Fund 7630

Fiscal Year 2005-06

Revenues:			
	<b>Lexington County Appropriation</b>	\$	<b>2,736,187</b>
	Fees, Rentals, Registrations, Grants		373,626
	Other		<u>155,287</u>
	<b>Total Revenues</b>	\$	<b>3,265,100</b>
Expenditures:			
	Personnel	\$	2,295,521
	Operations		728,530
	Capital		<u>183,897</u>
	<b>Total Expenditures</b>		<u>3,207,948</u>
	Excess (Deficiency) of Revenues Over Expenditures		57,152
Other Uses:			
	Transfers to Other Funds		0
	Estimated Fund Balance - Beginning of Fiscal Year		<u>1,022,640</u>
	Projected Fund Balance - End of Fiscal Year	\$	<u><u>1,079,792</u></u>

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 2005-06

	<u>Requested</u>	<u>Recommend</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 1991-92	-	-	1,317,102	-	13.00
FY 1992-93	1,360,000	1,360,000	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	1,515,000	1,557,817	42,817	10.90
FY 1996-97	1,645,000	1,645,000	1,657,188	12,188	10.90
FY 1997-98	1,732,250	1,732,250	1,702,453	(29,797)	10.90
FY 1998-99	1,813,612	1,813,612	1,733,845	(79,767)	10.90
FY 1999-00	1,780,260	1,780,260	1,858,285	78,025	10.90
FY 2000-01	1,860,309	1,860,309	1,850,740	(9,569)	10.90
FY 2001-02	1,920,769	1,920,769	1,975,727	54,958	9.888
FY 2002-03	2,561,714	2,561,714	2,494,120	(67,594)	13.046
FY 2003-04	2,604,105	2,604,105	2,609,000	4,895	13.359
FY 2004-05	2,644,105	2,644,105	2,275,632 *	(368,473)	13.666
* Received through February 28, 2005					
<b>FY 2005-06</b>	<b>2,736,187</b>	<b>2,736,187</b>	<b>-</b>	<b>-</b>	<b>13.666</b>

**MIDLANDS TECHNICAL COLLEGE**

Budgeted Revenues and Expenditures

Fund 7650

Fiscal Year 2005-06

Revenues:

Student Tuition & Fees	\$ 32,111,632	
State Appropriations	17,613,808	
<b>Lexington County Appropriation *</b>	<b>3,075,944</b>	
Richland County Appropriation	4,628,012	
Fairfield County Appropriation	108,228	
Auxiliary Enterprises, Other	6,887,449	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	<u>22,633,551</u>	
<b>Total Revenues</b>		<b>\$ 87,058,624</b>

Expenditures:

Instruction / Academic Support	37,360,454	
Student Support Services	7,929,662	
Plant Operations	5,086,347	
Institutional Support, Auxiliary Enterprises	12,239,161	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	<u>21,050,000</u>	
<b>Total Expenditures</b>		<b><u>83,665,624</u></b>

Excess (Deficiency) of Revenues Over Expenditures 3,393,000

Other Uses:

Transfers (Capital) 3,393,000

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

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

\* Includes \$691,000 for Capital

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College  
FY 1991-92 through FY 2005-06

	<u>Requested</u>	<u>Recommend</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 1991-92	1,174,458	1,174,458	1,230,576	56,118	3.60
FY 1992-93	1,204,350	1,204,350	1,222,816	18,466	2.80
FY 1993-94	1,204,350	1,204,350	1,240,098	35,748	2.80
FY 1994-95	1,328,860	1,328,860	1,406,402	77,542	3.00
FY 1995-96	1,481,395	1,481,395	1,481,547	152	3.00
FY 1996-97	1,511,707	1,511,707	1,511,707	0	3.00
FY 1997-98	1,605,221	1,605,221	1,605,221	0	3.00
FY 1998-99	1,708,570	1,708,570	1,650,034	(58,536)	3.00
FY 1999-00	1,746,808	1,746,808	1,805,344	58,536	3.00
FY 2000-01	1,852,281	1,852,281	1,852,281	0	3.00
FY 2001-02	2,027,666	2,027,666	2,027,666	0	2.792
FY 2002-03	2,200,556	2,200,556	2,200,556	0	3.137
FY 2003-04	2,198,364	2,198,364	2,198,364	0	3.212
FY 2004-05	2,324,164	2,324,164	1,927,429 *	(396,735)	3.286
* Received through February 28, 2005					
<b>FY 2005-06</b>	<b>2,384,944</b>	<b>2,384,944</b>	-	-	<b>3.286</b>

**MIDLANDS TECHNICAL COLLEGE**  
 Capital Budget  
 Budgeted Revenues and Expenditures  
 Fund 7652  
 Fiscal Year 2005-06

Lexington County's Appropriation request for Capital Projects of Midlands Technical College include:  
 Major Building Renovations, totaled \$2,254,100 to be paid in six annual increments of \$89,100;  
 \$428,000; \$691,000; \$401,000; \$415,000 and \$230,000 beginning in FY 2003-04 and ending  
 in FY 2008-09

Money should be disbursed in a lump sum in June 2006.

Revenues:			
<b>Lexington County Appropriation - Capital</b>	<b>\$ 691,000</b>		
Total Revenues		\$ 691,000	
Expenditures:			
Collegewide Renovation Project	<u>691,000</u>		
Total Expenditures		<u>691,000</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 2005-06

	<u>Requested</u>	<u>Recommend</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 1995-96	171,000	171,000	171,000	0	
FY 1996-97	171,000	171,000	171,000	0	
FY 1997-98	171,000	171,000	171,000	0	
FY 1998-99	475,000	475,000	475,000	0	
FY 1999-00	489,250	489,250	489,250	0	1.00
FY 2000-01	494,000	494,000	494,000	0	1.00
FY 2001-02	520,000	520,000	520,000	0	0.931
FY 2002-03	661,600	661,600	661,600	0	0.946
FY 2003-04	665,000	665,000	665,000	0	0.969
FY 2004-05	677,000	677,000	0 *	(677,000)	0.991
* Received through February 28, 2005					
<b>FY 2005-06</b>	<b>691,000</b>	<b>691,000</b>	-	-	<b>0.991</b>

**MIDLANDS TECHNICAL COLLEGE**

Budgeted Revenues and Expenditures

Additional Funding

Fiscal Year 2005-06

Revenues:

<b>Lexington County Appropriation</b>	<b>4,000,000</b>	
Richland County Appropriation	6,000,000	
Midlands Technical College Appropriation	<u>22,350,000</u>	
Total Revenues		\$ 32,350,000

Expenditures:

NE Campus Engineering Technology Project	19,000,000	
NE Campus Accelerator	5,000,000	
Harbison Campus General Purpose Classroom / Theater	7,000,000	
Batesburg / Leesville Education Facility	<u>1,350,000</u>	
Total Expenditures		<u>32,350,000</u>

Excess (Deficiency) of Revenues Over Expenditures 0

Estimated Fund Balance - Beginning of Fiscal Year 0

Projected Fund Balance - End of Fiscal Year 0

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College  
FY 2005-06

	<u>Requested</u>	<u>Recommend</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
<b>FY 2005-06</b>	<b>4,000,000</b>	-	-	-	

**RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN**

Budgeted Revenues and Expenditures

Fund 7680

Fiscal Year 2005-06

Revenues:			
	Earned Revenues	\$	4,570,614
	<b>Lexington County Appropriation</b>		<b>868,014</b>
	Richland County Appropriation		1,545,509
	State Funding		0
	Accommodations Tax		112,500
	Federal Grant		<u>0</u>
	Total Revenues		\$ 7,096,637
Expenditures:			
	Administrative	\$	1,069,911
	Animal Care		2,461,096
	Education		198,286
	Botanical		638,564
	Facility Management		1,177,496
	Public Services		<u>1,514,824</u>
	Total Expenditures		7,060,177
	Excess (Deficiency) of Revenues Over Expenditures		36,460
Other Uses:			
	Transfer		<u>36,460</u>
	Excess (Deficiency) of Revenues Over Expenditures and Other Uses		0
	Estimated Fund Balance - Beginning of Fiscal Year		<u>877,289</u>
	Projected Fund Balance - End of Fiscal Year		<u><u>877,289</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 2005-06

	Lexington County					Richland County		
	<u>Requested</u>	<u>Recommend</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>	<u>Requested</u>	<u>Actual</u>	<u>Millage</u>
FY 1991-92	466,128	466,128	492,373	26,245	1.50	582,454	582,454	1.00
FY 1992-93	466,128	466,128	504,717	38,589	1.20	582,454	582,454	1.00
FY 1993-94	492,373	492,373	510,490	18,117	1.20	666,000	666,000	0.90
FY 1994-95	492,373	492,373	545,281	52,908	1.20	666,000	666,000	1.00
FY 1995-96	492,373	492,373	492,373	0	1.20	666,000	666,000	0.80
FY 1996-97	542,000	542,000	542,000	0	1.20	999,000	999,000	1.00
FY 1997-98	542,000	542,000	542,000	0	1.20	999,000	999,000	1.30
FY 1998-99	615,600	615,600	615,600	0	1.20	999,000	999,000	1.30
FY 1999-00	666,540	666,540	666,540	0	1.20	1,108,121	1,108,121	1.20
FY 2000-01	699,868	699,868	699,868	0	1.20	1,305,928	1,305,928	1.20
FY 2001-02	718,764	718,764	718,764	0	1.113	1,300,837	1,300,837	1.30
FY 2002-03	740,327	740,327	740,327	0	1.131	1,381,424	1,381,424	1.30
FY 2003-04	762,537	762,537	762,537	0	1.158	1,422,867	1,422,867	1.30
FY 2004-05	790,000	790,000	687,617	*(102,383)	1.185	1,423,000	1,423,000	1.40
<b>FY 2005-06</b>	<b>868,014</b>	<b>868,014</b>	-	-	<b>1.185</b>	<b>1,545,509</b>	-	

\* Received through February 28, 2005

**IRMO FIRE DISTRICT**  
 Budgeted Revenues and Expenditures  
 Funds 7800 & 7802  
 Fiscal Year 2005-06

Revenues:			
	<b>Lexington County Appropriation</b>	<b>\$ 1,528,000</b>	
	Town of Irmo	214,000	
	Total Revenues	\$ 1,742,000	
Expenditures:			
	Salaries/Employee Benefits	\$ 1,311,950	
	Contracted Services/Professional Services	32,000	
	Conference/Meeting/Employee Education/Dues	10,000	
	Gas/Fuel/Oil	12,000	
	Insurance - Vehicle/Tort	148,000	
	Protective Gear/Clothing/Physicals/Uniforms	26,000	
	Repairs and Maintenance - Bldg/Small Equip/Vehicles	40,000	
	Tax/License, Postage, and Supplies - Office/Operating	11,000	
	Telephone Services and Utilities - Electricity/Water	39,000	
	Volunteer Subsistence	0	
	800 MHz Radios	3,000	
	Truck Payment	84,000	
	Equipment Purchases	22,000	
	Unclassified	3,050	
	Total Expenditures	1,742,000	
	Excess (Deficiency) of Revenues Over Expenditures		0
	Estimated Fund Balance - Beginning of Fiscal Year		<u>Information not provided</u>
	Projected Fund Balance - End of Fiscal Year		<u>Information not provided</u>

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District  
 FY 1991-92 through FY 2005-06

	<u>Requested</u>	<u>Recommend</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
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	732,814	864,963	132,149	9.40
FY 1997-98	843,500	843,500	854,760	11,260	9.40
FY 1998-99	1,700,000	1,700,000	871,486	(828,514)	18.40
FY 1999-00	926,000	926,000	917,600	(8,400)	9.40
FY 2000-01	1,015,000	1,015,000	895,432	(119,568)	9.40
FY 2001-02	1,060,850	1,060,850	973,074	(87,776)	8.790
FY 2002-03	1,041,409	1,041,409	1,425,637	384,228	13.931
FY 2003-04	1,564,000	1,564,000	1,458,919	(105,081)	14.265
FY 2004-05	1,625,500	1,557,693	1,230,741 *	(326,952)	14.593
* Received through February 28, 2005					
<b>FY 2005-06</b>	<b>1,528,000</b>	<b>1,528,000</b>	<b>-</b>	<b>-</b>	<b>14.593</b>