

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

4-23-09

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

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

4-23-09

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,187,638	482,566	267,823	0	2,938,027
151200 Law Enforcement - Operations	12,630,006	2,761,453	1,837,181	0	17,228,640
151210 Law Enforcement - Security Services	144,825	6,823	0	0	151,648
151220 Law Enforcement - Code Enforcement	397,051	58,048	80,220	0	535,319
151250 Law Enforcement - School Crossing Guards	196,637	67,668	0	0	264,305
151300 Law Enforcement - Jail Operations	6,908,538	5,167,347	320,150	0	12,396,035
159900 Law Enforcement - Non-Departmental	0	0	0	1,123,030	1,123,030
Total Law Enforcement	22,464,695	8,543,905	2,505,374	1,123,030	34,637,004
161100 Legislative Delegation	18,633	3,972	0	0	22,605
161200 Registration & Elections	282,078	141,105	52,782	0	475,965
161300 Assessment Appeals Board	26,358	2,924	0	0	29,282
169900 Other Agencies	0	44,546	0	0	44,546
Total Boards and Commissions	327,069	192,547	52,782	0	572,398
171100 Health Department	0	333,827	0	0	333,827
171200 Social Services	0	341,111	0	0	341,111
171300 Children's Shelter	119,294	62,576	0	0	181,870
171500 Veteran's Affairs	163,759	13,192	100	0	177,051
171700 Museum	157,420	24,313	0	0	181,733
171800 Vector Control	92,644	20,396	900	0	113,940
171900 Soil & Water Conservation District	72,771	134	0	0	72,905
179900 Other Health & Human Services	0	2,257	0	0	2,257
Total Health and Human Services	605,888	797,806	1,000	0	1,404,694
Subtotal	65,215,051	19,437,191	6,092,234	1,262,319	92,006,795
999900 Non-Departmental	522,423	261,416	0	0	783,839
000000 Transfers To Other Funds	0	0	0	525,000	525,000
** Total Appropriations from Undesignated Funds	65,737,474	19,698,607	6,092,234	1,787,319	93,315,634
*** Total Budget Requests	65,737,474	19,698,607	6,092,234	1,787,319	93,315,634

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

4-23-09

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	401,945	91,327	5,455	0	498,727
101101 County Council - Agencies	0	126,406	0	0	126,406
101200 County Administrator	374,966	26,293	4,943	0	406,202
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	642,170	149,859	3,620	0	795,649
101410 Procurement Services	331,153	22,053	4,740	0	357,946
101420 Central Stores	303,274	37,450	1,652	0	342,376
101500 Human Resources	435,667	42,192	500	0	478,359
101600 Planning & GIS	558,043	50,902	157,394	0	766,339
101610 Community Development	1,665,114	231,800	1,715	35,000	1,933,629
101700 Treasurer	733,749	332,903	6,150	0	1,072,802
101800 Auditor	723,461	84,053	2,720	0	810,234
101900 Assessor	1,824,058	227,204	4,060	0	2,055,322
102000 Register of Deeds	450,431	47,611	250	0	498,292
102100 Information Services	1,269,421	546,403	24,132	0	1,839,956
102110 Microfilming	128,612	30,318	10,009	0	168,939
Total Administrative	9,842,064	2,275,274	227,340	35,000	12,379,678
111300 Building Services	1,288,951	307,684	69,615	0	1,666,250
111400 Fleet Services	985,559	102,101	60,250	0	1,147,910
Total General Services	2,274,510	409,785	129,865	0	2,814,160
121100 Public Works - Administration/Engineering	808,629	65,101	22,393	0	896,123
121300 Public Works - Transportation	3,464,431	1,493,513	1,180,500	0	6,138,444
121400 Public Works - Stormwater	837,800	255,802	11,239	0	1,104,841
Total Public Works	5,110,860	1,814,416	1,214,132	0	8,139,408
131100 Public Safety - Administration	157,253	13,619	2,177	0	173,049
131101 Emergency Preparedness	119,303	46,065	0	0	165,368
131200 Animal Services	514,884	158,043	23,600	0	696,527
131300 Communications	1,843,603	55,368	0	0	1,898,971
131400 Emergency Medical Services	7,118,806	1,512,078	667,703	2,200	9,300,787
131500 Fire Service	7,998,817	1,489,357	1,148,100	0	10,636,274
131599 Fire Service Non-Departmental Cost	0	217,281	0	0	217,281
Total Public Safety	17,752,666	3,491,811	1,841,580	2,200	23,088,257
141100 Clerk of Court	893,972	291,658	13,650	0	1,199,280
141101 Clerk of Court - Family Court	355,161	60,781	5,600	0	421,542
141200 Solicitor - Eleventh Judicial Circuit	2,099,503	359,773	15,208	47,489	2,521,973
141299 Circuit Court Services	0	75,070	0	0	75,070
141300 Coroner	500,261	308,331	15,200	0	823,792
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	616,009	48,105	5,870	0	669,984
141600 Master-In-Equity	295,495	10,130	2,580	0	308,205
142000 Magistrate Court Services	1,907,481	312,716	33,820	0	2,254,017
149000 Judicial Case Management System	16,421	79,087	8,028	0	103,536
149900 Other Judicial Services	0	74,339	0	0	74,339
Total Judicial	6,684,303	1,906,490	99,956	47,489	8,738,238

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,187,638	482,566	267,823	0	2,938,027
151200 Law Enforcement - Operations	12,553,569	2,760,600	1,837,181	0	17,151,350
151210 Law Enforcement - Security Services	144,825	6,823	0	0	151,648
151220 Law Enforcement - Code Enforcement	397,051	58,048	80,220	0	535,319
151250 Law Enforcement - School Crossing Guards	196,637	67,668	0	0	264,305
151300 Law Enforcement - Jail Operations	6,908,538	5,167,347	320,150	0	12,396,035
159900 Law Enforcement - Non-Departmental	0	0	0	1,065,901	1,065,901
Total Law Enforcement	22,388,258	8,543,052	2,505,374	1,065,901	34,502,585
161100 Legislative Delegation	18,633	3,972	0	0	22,605
161200 Registration & Elections	282,078	141,105	52,782	0	475,965
161300 Assessment Appeals Board	26,358	2,924	0	0	29,282
169900 Other Agencies	0	44,546	0	0	44,546
Total Boards and Commissions	327,069	192,547	52,782	0	572,398
171100 Health Department	0	333,827	0	0	333,827
171200 Social Services	0	341,111	0	0	341,111
171300 Children's Shelter	119,294	62,576	0	0	181,870
171500 Veteran's Affairs	163,759	13,192	100	0	177,051
171700 Museum	157,420	24,313	0	0	181,733
171800 Vector Control	92,644	20,396	900	0	113,940
171900 Soil & Water Conservation District	72,771	134	0	0	72,905
179900 Other Health & Human Services	0	2,257	0	0	2,257
Total Health and Human Services	605,888	797,806	1,000	0	1,404,694
Subtotal	64,985,618	19,431,181	6,072,029	1,150,590	91,639,418
999900 Non-Departmental	522,423	261,416	0	0	783,839
000000 Transfers To Other Funds				525,000	525,000
** Total Appropriations from Undesignated Funds	65,508,041	19,692,597	6,072,029	1,675,590	92,948,257
*** Total Budget Requests	65,508,041	19,692,597	6,072,029	1,675,590	92,948,257

GENERAL FUND
Appropriation Summary
Fiscal Year 2009-10
Recommended Budget

NEW PROGRAM

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

**GENERAL FUND
Appropriation Summary
Fiscal Year 2009-10
Recommended Budget**

NEW PROGRAM

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