

**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
GENERAL FUND  
RECOMMENDED BUDGET  
FISCAL YEAR 2010-11**

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**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2010-11  
Recommended Budget**

Date: 4-23-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	405,243	114,265	7,095	0	526,603
101101 County Council - Agencies	0	126,406	0	0	126,406
101200 County Administrator	380,217	30,070	277	0	410,564
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	644,868	154,093	2,329	0	801,290
101410 Procurement Services	329,580	22,731	250	0	352,561
101420 Central Stores	305,688	40,456	24,998	0	371,142
101500 Human Resources	423,865	38,006	1,167	0	463,038
101600 Planning & GIS	560,441	54,147	197,434	0	812,022
101610 Community Development	1,675,736	195,700	4,492	25,000	1,900,928
101700 Treasurer	689,362	333,804	5,940	0	1,029,106
101800 Auditor	724,187	85,633	5,471	0	815,291
101900 Assessor	1,832,149	157,641	5,185	0	1,994,975
102000 Register of Deeds	439,130	61,766	17,267	0	518,163
102100 Information Services	1,271,836	603,249	235,889	0	2,110,974
102110 Microfilming	129,511	33,932	5,745	0	169,188
<b>Total Administrative</b>	<b>9,811,813</b>	<b>2,280,399</b>	<b>513,539</b>	<b>25,000</b>	<b>12,630,751</b>
111300 Building Services	1,296,693	300,677	97,445	0	1,694,815
111400 Fleet Services	981,967	128,221	51,093	0	1,161,281
<b>Total General Services</b>	<b>2,278,660</b>	<b>428,898</b>	<b>148,538</b>	<b>0</b>	<b>2,856,096</b>
121100 Public Works - Administration/Engineering	818,906	70,536	56,200	0	945,642
121300 Public Works - Transportation	3,435,783	1,347,232	1,308,224	0	6,091,239
121400 Public Works - Stormwater Management	848,884	441,437	10,617	0	1,300,938
<b>Total Public Works</b>	<b>5,103,573</b>	<b>1,859,205</b>	<b>1,375,041</b>	<b>0</b>	<b>8,337,819</b>
131100 Public Safety - Administration	158,258	12,274	0	0	170,532
131101 Emergency Preparedness	129,662	19,953	0	0	149,615
131200 Animal Services	545,181	148,745	10,645	0	704,571
131300 Communications	1,866,667	55,124	0	0	1,921,791
131400 Emergency Medical Services	7,214,339	1,490,494	829,736	1,925	9,536,494
131500 Fire Service	8,239,976	1,511,679	1,716,275	0	11,467,930
131599 Fire Service Non-Departmental Cost	144,978	530,000	0	0	674,978
<b>Total Public Safety</b>	<b>18,299,061</b>	<b>3,768,269</b>	<b>2,556,656</b>	<b>1,925</b>	<b>24,625,911</b>
141100 Clerk of Court	863,878	283,692	7,150	0	1,154,720
141101 Clerk of Court - Family Court	361,240	60,211	9,500	0	430,951
141200 Solicitor - Eleventh Judicial Circuit	2,099,386	339,350	19,200	47,489	2,505,425
141299 Circuit Court Services	0	81,186	0	0	81,186
141300 Coroner	514,024	318,857	40,188	5,060	878,129
141400 Public Defender	0	0	0	286,500	286,500
141500 Probate Court	619,455	49,464	4,859	0	673,778
141600 Master-In-Equity	298,844	11,674	1,599	0	312,117
142000 Magistrate Court Services	1,913,747	334,650	17,299	0	2,265,696
149000 Judicial Case Management System	0	90,278	19,545	0	109,823
149900 Other Judicial Services	0	77,508	0	0	77,508
<b>Total Judicial</b>	<b>6,670,574</b>	<b>1,646,870</b>	<b>119,340</b>	<b>339,049</b>	<b>8,775,833</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2010-11  
Recommended Budget**

Date: 4-23-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,235,407	452,039	237,400	0	2,924,846
151200 Law Enforcement - Operations	13,072,816	2,839,222	1,503,021	0	17,415,059
151210 Law Enforcement - Security Services	146,106	6,774	0	0	152,880
151220 Law Enforcement - Code Enforcement	409,685	50,199	0	0	459,884
151250 Law Enforcement - School Crossing Guards	196,625	27,788	0	0	224,413
151300 Law Enforcement - Jail Operations	7,022,727	5,702,823	168,000	0	12,893,550
159900 Law Enforcement - Non-Departmental	398,686	0	0	1,084,224	1,482,910
<b>Total Law Enforcement</b>	<b>23,482,052</b>	<b>9,078,845</b>	<b>1,908,421</b>	<b>1,084,224</b>	<b>35,553,542</b>
161100 Legislative Delegation	18,633	4,197	0	0	22,830
161200 Registration & Elections	277,383	150,326	13,353	0	441,062
161300 Assessment Appeals Board	0	0	0	0	0
169900 Other Agencies	0	46,059	0	0	46,059
<b>Total Boards and Commissions</b>	<b>296,016</b>	<b>200,582</b>	<b>13,353</b>	<b>0</b>	<b>509,951</b>
171100 Health Department	0	340,578	0	0	340,578
171200 Social Services	0	341,010	0	0	341,010
171300 Children's Shelter	119,285	64,256	0	0	183,541
171500 Veteran's Affairs	164,659	12,525	100	0	177,284
171700 Museum	158,018	27,978	4,000	0	189,996
171800 Vector Control	93,246	20,356	21,350	0	134,952
171900 Soil & Water Conservation District	73,370	128	0	0	73,498
179900 Other Health & Human Services	0	2,662	0	0	2,662
<b>Total Health and Human Services</b>	<b>608,578</b>	<b>809,493</b>	<b>25,450</b>	<b>0</b>	<b>1,443,521</b>
<b>Subtotal</b>	<b>66,550,327</b>	<b>20,072,561</b>	<b>6,660,338</b>	<b>1,450,198</b>	<b>94,733,424</b>
999900 Non-Departmental	1,089,319	-185,084	75,000	0	979,235
000000 Transfers To Other Funds	0	0	0	525,000	525,000
<b>** Total Appropriations from Undesignated Funds</b>	<b>67,639,646</b>	<b>19,887,477</b>	<b>6,735,338</b>	<b>1,975,198</b>	<b>96,237,659</b>
<b>*** Total Budget Requests</b>	<b>67,639,646</b>	<b>19,887,477</b>	<b>6,735,338</b>	<b>1,975,198</b>	<b>96,237,659</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2010-11**  
**Recommended Budget**

Date: 4-23-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	405,243	114,265	7,095	0	526,603
101101 County Council - Agencies	0	126,406	0	0	126,406
101200 County Administrator	380,217	30,070	277	0	410,564
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	644,868	154,093	2,329	0	801,290
101410 Procurement Services	329,580	22,731	250	0	352,561
101420 Central Stores	305,688	40,456	24,998	0	371,142
101500 Human Resources	419,431	37,756	1,167	0	458,354
101600 Planning & GIS	560,441	54,147	197,434	0	812,022
101610 Community Development	1,675,736	195,700	4,492	25,000	1,900,928
101700 Treasurer	703,509	333,804	5,940	0	1,043,253
101800 Auditor	724,187	85,633	5,471	0	815,291
101900 Assessor	1,832,149	153,591	5,185	0	1,990,925
102000 Register of Deeds	439,130	61,766	17,267	0	518,163
102100 Information Services	1,271,836	561,443	194,200	0	2,027,479
102110 Microfilming	129,511	33,932	5,745	0	169,188
<b>Total Administrative</b>	<b>9,821,526</b>	<b>2,234,293</b>	<b>471,850</b>	<b>25,000</b>	<b>12,552,669</b>
111300 Building Services	1,296,693	300,677	97,445	0	1,694,815
111400 Fleet Services	976,999	127,971	51,093	0	1,156,063
<b>Total General Services</b>	<b>2,273,692</b>	<b>428,648</b>	<b>148,538</b>	<b>0</b>	<b>2,850,878</b>
121100 Public Works - Administration/Engineering	818,906	70,536	56,200	0	945,642
121300 Public Works - Transportation	3,435,783	1,347,232	1,308,224	0	6,091,239
121400 Public Works - Stormwater	848,884	441,437	10,617	0	1,300,938
<b>Total Public Works</b>	<b>5,103,573</b>	<b>1,859,205</b>	<b>1,375,041</b>	<b>0</b>	<b>8,337,819</b>
131100 Public Safety - Administration	158,258	12,274	0	0	170,532
131101 Emergency Preparedness	129,662	19,953	0	0	149,615
131200 Animal Services	545,181	148,745	10,645	0	704,571
131300 Communications	1,866,667	55,124	0	0	1,921,791
131400 Emergency Medical Services	7,214,339	1,490,494	829,736	1,925	9,536,494
131500 Fire Service	8,239,976	1,511,679	1,716,275	0	11,467,930
131599 Fire Service Non-Departmental Cost	144,978	530,000	0	0	674,978
<b>Total Public Safety</b>	<b>18,299,061</b>	<b>3,768,269</b>	<b>2,556,656</b>	<b>1,925</b>	<b>24,625,911</b>
141100 Clerk of Court	863,878	283,692	7,150	0	1,154,720
141101 Clerk of Court - Family Court	361,240	60,211	9,500	0	430,951
141200 Solicitor - Eleventh Judicial Circuit	2,099,386	339,350	19,200	47,489	2,505,425
141299 Circuit Court Services	0	81,186	0	0	81,186
141300 Coroner	514,024	318,857	40,188	5,060	878,129
141400 Public Defender	0	0	0	286,500	286,500
141500 Probate Court	619,455	49,464	4,859	0	673,778
141600 Master-In-Equity	298,844	11,674	1,599	0	312,117
142000 Magistrate Court Services	1,913,747	334,650	17,299	0	2,265,696
149000 Judicial Case Management System	0	90,278	19,545	0	109,823
149900 Other Judicial Services	0	77,508	0	0	77,508
<b>Total Judicial</b>	<b>6,670,574</b>	<b>1,646,870</b>	<b>119,340</b>	<b>339,049</b>	<b>8,775,833</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2010-11**  
**Recommended Budget**

Date: 4-23-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,208,530	452,039	237,400	0	2,897,969
151200 Law Enforcement - Operations	12,763,559	2,753,629	1,503,021	0	17,020,209
151210 Law Enforcement - Security Services	146,106	6,774	0	0	152,880
151220 Law Enforcement - Code Enforcement	409,685	50,199	0	0	459,884
151250 Law Enforcement - School Crossing Guards	196,625	27,788	0	0	224,413
151300 Law Enforcement - Jail Operations	7,020,072	5,702,823	168,000	0	12,890,895
159900 Law Enforcement - Non-Departmental	398,686	0	0	923,657	1,322,343
<b>Total Law Enforcement</b>	<b>23,143,263</b>	<b>8,993,252</b>	<b>1,908,421</b>	<b>923,657</b>	<b>34,968,593</b>
161100 Legislative Delegation	18,633	4,197	0	0	22,830
161200 Registration & Elections	277,383	150,326	13,353	0	441,062
161300 Assessment Appeals Board	26,358	6,874	391	0	33,623
169900 Other Agencies	0	46,059	0	0	46,059
<b>Total Boards and Commissions</b>	<b>322,374</b>	<b>207,456</b>	<b>13,744</b>	<b>0</b>	<b>543,574</b>
171100 Health Department	0	340,578	0	0	340,578
171200 Social Services	0	341,010	0	0	341,010
171300 Children's Shelter	119,285	64,256	0	0	183,541
171500 Veteran's Affairs	164,659	12,525	100	0	177,284
171700 Museum	158,018	27,978	4,000	0	189,996
171800 Vector Control	93,246	20,356	21,350	0	134,952
171900 Soil & Water Conservation District	73,370	128	0	0	73,498
179900 Other Health & Human Services	0	2,662	0	0	2,662
<b>Total Health and Human Services</b>	<b>608,578</b>	<b>809,493</b>	<b>25,450</b>	<b>0</b>	<b>1,443,521</b>
<b>Subtotal</b>	<b>66,242,641</b>	<b>19,947,486</b>	<b>6,619,040</b>	<b>1,289,631</b>	<b>94,098,798</b>
999900 Non-Departmental	1,089,319	(185,084)	75,000	0	979,235
000000 Transfers To Other Funds	0	0	0	525,000	525,000
<b>** Total Appropriations from Undesignated Funds</b>	<b><u>67,331,960</u></b>	<b><u>19,762,402</u></b>	<b><u>6,694,040</u></b>	<b><u>1,814,631</u></b>	<b><u>95,603,033</u></b>
<b>*** Total Budget Requests</b>	<b><u>67,331,960</u></b>	<b><u>19,762,402</u></b>	<b><u>6,694,040</u></b>	<b><u>1,814,631</u></b>	<b><u>95,603,033</u></b>

**GENERAL FUND**  
**Appropriation Summary**  
**Fiscal Year 2010-11**  
**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	4,434	250	0	0	4,684
101600 Planning & GIS					0
101610 Community Development					0
101700 Treasurer	(14,147)	0	0	0	(14,147)
101800 Auditor					0
101900 Assessor	0	4,050	0	0	4,050
102000 Register of Deeds					0
102100 Information Services	0	41,806	41,689	0	83,495
102110 Microfilming					0
<b>Total Administrative</b>	<b>(9,713)</b>	<b>46,106</b>	<b>41,689</b>	<b>0</b>	<b>78,082</b>
111300 Building Services					0
111400 Fleet Services	4,968	250	0	0	5,218
<b>Total General Services</b>	<b>4,968</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>5,218</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 Services					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
149000 Judicial Case Management System					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>

**GENERAL FUND  
Appropriation Summary  
Fiscal Year 2010-11  
Recommended Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	26,877	0	0	0	26,877
151200 Law Enforcement - Operations	309,257	85,593	0	0	394,850
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	2,655	0	0	0	2,655
159900 Law Enforcement - Non-Departmental	0	0	0	160,567	160,567
<b>Total Law Enforcement</b>	<b>338,789</b>	<b>85,593</b>	<b>0</b>	<b>160,567</b>	<b>584,949</b>
161100 Legislative Delegation					0
161200 Registration & Elections					0
161300 Assessment Appeals Board	(26,358)	(6,874)	(391)	0	(33,623)
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>(26,358)</b>	<b>(6,874)</b>	<b>(391)</b>	<b>0</b>	<b>(33,623)</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
171900 Soil & Water Conservation District					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>307,686</b>	<b>125,075</b>	<b>41,298</b>	<b>160,567</b>	<b>634,626</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>** Total Appropriations from Undesignated Funds</b>	<b>307,686</b>	<b>125,075</b>	<b>41,298</b>	<b>160,567</b>	<b>634,626</b>
<b>*** Total Budget Requests</b>	<b>307,686</b>	<b>125,075</b>	<b>41,298</b>	<b>160,567</b>	<b>634,626</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

Object Expenditure Code Classification		<i>BUDGET</i>				
		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 11	264,423	124,966	269,070	269,070	269,070
511112	FICA Cost	18,325	8,651	20,584	20,584	20,584
511113	State Retirement	24,830	11,734	25,266	25,266	25,266
511120	Insurance Fund Contribution - 11	66,000	41,250	82,500	85,800	85,800
511130	Workers Compensation	4,405	2,137	4,525	4,525	4,523
	<b>* Total Personnel</b>	<b>377,983</b>	<b>188,738</b>	<b>401,945</b>	<b>405,245</b>	<b>405,243</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	750	0	0	0	0
520222	Email Distrib. Service	160	641	642	0	0
520300	Professional Services	0	0	2,500	2,500	2,500
520400	Advertising & Publicity	1,221	188	2,000	2,285	2,000
521000	Office Supplies	1,981	258	1,500	1,500	1,500
521100	Duplicating	1,556	367	1,500	1,000	1,000
522000	Building Repairs & Maintenance	0	510	510	0	0
522200	Small Equipment Repairs & Maintenance	21	0	250	250	0
524000	Building Insurance	361	181	372	372	372
524201	General Tort Liability Insurance	4,636	2,318	4,775	4,773	4,775
524202	Surety Bonds	82	0	0	0	0
525000	Telephone	704	352	857	258	258
525004	WAN Service Charges	1,392	412	1,926	492	492
525020	Pagers and Cell Phones	69	-120	0	0	0
525021	Smart Phones Charges -11	9,251	4,445	15,965	8,491	8,491
525041	E-mail Service Charges - 13	1,268	458	1,131	1,126	1,053
525042	SharePoint Service Charges - 12	0	0	0	960	960
525100	Postage	305	86	500	500	500
525210	Conference, Meeting & Training Expense	28,929	7,404	8,423	32,502	32,502
525230	Subscriptions, Dues, & Books	32,928	32,796	33,096	33,327	33,327
525240	Personal Mileage Reimbursement	368	0	500	500	500
525250	Motor Pool Reimbursement	30	0	100	100	100
525300	Utilities - Admin. Bldg.	20,490	10,844	20,820	21,539	22,185
525600	Uniforms & Clothing	353	0	0	0	0
528300	Gifts & Flowers	857	0	0	500	0
528301	Framing Plaques/Documents	596	173	1,000	1,000	1,000
528304	Photographer	750	0	0	750	750
	<b>* Total Operating</b>	<b>109,058</b>	<b>61,313</b>	<b>98,367</b>	<b>114,725</b>	<b>114,265</b>
	<b>** Total Personnel &amp; Operating</b>	<b>487,041</b>	<b>250,051</b>	<b>500,312</b>	<b>519,970</b>	<b>519,508</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	877	272	589	1,258	1,258
540010	Minor Software	0	0	244	228	228
	All Other Equipment	6,569	7,495	17,483		
	Codification				1,768	1,768
	(1) Personal Computer (F-2) - Repl.				1,099	0
	(1) Monitor - Repl.				121	0
	(2) Digital Recording System				3,951	3,254
	(2) Digital Recoding Software & Equip.				587	587
	<b>** Total Capital</b>	<b>7,446</b>	<b>7,767</b>	<b>18,316</b>	<b>9,012</b>	<b>7,095</b>
	<b>*** Total Budget Appropriation</b>	<b>494,487</b>	<b>257,818</b>	<b>518,628</b>	<b>528,982</b>	<b>526,603</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 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	0	0	0	0	
534012 Pine Ridge Armory	0	0	0	0	0	
534013 Platt Springs Armory	3,000	0	0	0	0	
534014 Batesburg Armory	3,000	0	0	0	0	
534016 Babcock Center	15,000	0	0	0	0	
534017 Council on Child Abuse & Neglect	15,000	0	0	0	0	
534018 Sistercare, Inc.	6,000	0	0	0	0	
534028 Sexual Trauma Services (Rape Crisis Net.)	10,000	0	0	0	0	
534029 Aiken/Barnwell C.A.P.	5,000	0	0	0	0	
534049 American Red Cross	5,000	0	0	0	0	
534050 Dickerson Center for Children	15,000	0	0	0	0	
534051 Pet's Incorporated	0	0	0	0	0	
534095 MEBA	10,000	0	0	0	0	
534096 Senior Resources	15,000	0	0	0	0	
534217 Cultural Council of Richland/Lexington	40,000	0	0	0	0	
NEW Burton Center				15,000	0	
<b>* Total Agencies Appropriations</b>	<b>303,084</b>	<b>63,203</b>	<b>126,406</b>	<b>141,406</b>	<b>126,406</b>	
<b>*** Total Budget Appropriation</b>	<b>303,084</b>	<b>63,203</b>	<b>126,406</b>	<b>141,406</b>	<b>126,406</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 3	296,445	135,683	295,328	295,328	298,963	
510200	Overtime	360	0	0	0	0	
511112	FICA Cost	19,748	7,927	22,593	22,593	22,871	
511113	State Retirement	27,870	12,741	27,731	27,731	28,073	
511120	Insurance Fund Contribution - 3	18,000	11,250	22,500	23,400	23,400	
511130	Workers Compensation	6,877	3,139	6,814	6,814	6,910	
<b>* Total Personnel</b>		<b>369,300</b>	<b>170,740</b>	<b>374,966</b>	<b>375,866</b>	<b>380,217</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	812	822	894	905	894	
520300	Professional Services	6,000	0	6,500	6,500	6,500	
521000	Office Supplies	790	211	800	800	800	
521100	Duplicating	312	169	1,500	1,500	1,500	
522200	Small Equipment Repairs & Maintenance	60	136	300	300	0	
524000	Building Insurance	173	87	179	179	179	
524201	General Tort Liability Insurance	1,043	521	1,074	1,074	1,074	
524202	Surety Bonds	541	0	0	0	0	
525000	Telephone	938	469	1,207	1,207	1,207	
525020	Pagers and Cell Phones	202	124	240	240	240	
525021	Smart Phone charges - 2	1,792	976	1,920	1,920	1,920	
525030	800MHz Service Charges - 1	0	0	612	612	612	
525031	800MHz Maintenance - 1	0	0	96	96	96	
525041	E-mail Service Charges - 3	293	106	261	261	243	
525042	Sharepoint Service Charges - 3	0	0	0	240	240	
525100	Postage	199	59	500	500	500	
525210	Conference, Meeting & Training Expense	4,320	1,626	1,627	0	3,200	
525230	Subscriptions, Dues, & Books	387	160	210	210	210	
525250	Motor Pool Reimbursement	1,108	0	0	0	0	
525300	Utilities - Admin. Bldg.	9,840	5,208	10,000	10,000	10,655	
528305	NACO Achievement Award	400	0	0	0	0	
<b>* Total Operating</b>		<b>29,210</b>	<b>10,674</b>	<b>27,920</b>	<b>26,544</b>	<b>30,070</b>	
<b>** Total Personnel &amp; Operating</b>		<b>398,510</b>	<b>181,414</b>	<b>402,886</b>	<b>402,410</b>	<b>410,287</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	277	277	277	
	All Other Equipment	0	0	4,666			
	(1) 800 MHz Radio				5,589	0	
	(1) Network Printer - Repl.				2,155	0	
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>4,943</b>	<b>8,021</b>	<b>277</b>	
<b>*** Total Budget Appropriation</b>		<b>398,510</b>	<b>181,414</b>	<b>407,829</b>	<b>410,431</b>	<b>410,564</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 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>						
520500 Legal Services	186,680	89,245	220,000	220,000	220,000	_____
524201 General Tort Liability Insurance	8,500	4,250	8,500	8,500	8,500	_____
<b>* Total Operating</b>	<b>195,180</b>	<b>93,495</b>	<b>228,500</b>	<b>228,500</b>	<b>228,500</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>195,180</b>	<b>93,495</b>	<b>228,500</b>	<b>228,500</b>	<b>228,500</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>195,180</b>	<b>93,495</b>	<b>228,500</b>	<b>228,500</b>	<b>228,500</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 9	483,044	221,129	487,233	487,233	487,233	
511112 FICA Cost	33,739	14,835	37,273	37,273	37,273	
511113 State Retirement	45,358	20,764	45,751	45,751	45,751	
511120 Insurance Fund Contribution - 9	54,000	33,750	67,500	70,200	70,200	
511130 Workers Compensation	4,406	2,003	4,413	4,412	4,411	
<b>* Total Personnel</b>	<b>620,547</b>	<b>292,481</b>	<b>642,170</b>	<b>644,869</b>	<b>644,868</b>	
<b>Operating Expenses</b>						
520300 Professional Services	2,050	0	2,050	2,090	2,090	
520303 Accounting/Auditing Services	33,458	32,406	34,743	33,285	33,285	
520702 Technical Currency & Support	63,907	0	66,408	68,604	68,604	
520800 Outside Printing	7,032	3,600	7,200	7,200	7,200	
521000 Office Supplies	2,366	1,034	2,415	2,708	2,400	
521100 Duplicating	1,735	847	1,970	2,045	1,980	
521200 Operating Supplies	3,299	4,446	4,466	4,485	4,485	
524000 Building Insurance	270	135	278	278	278	
524201 General Tort Liability Insurance	850	425	876	876	876	
524202 Surety Bonds	323	0	0	0	0	
525000 Telephone	1,462	799	1,636	1,656	1,656	
525021 Smart Phone Charges - 1	468	253	480	540	540	
525041 E-mail Service Charges - 9	878	317	783	729	729	
525100 Postage	6,440	3,719	6,630	7,439	6,800	
525110 Other Parcel Delivery Service	71	0	80	85	85	
525210 Conference, Meeting & Training Expense	4,147	668	3,080	6,925	5,275	
525230 Subscriptions, Dues, & Books	700	508	1,210	1,040	1,040	
525240 Personal Mileage Reimbursement	43	83	180	180	180	
525300 Utilities - Admin. Bldg.	15,322	8,109	15,374	16,431	16,590	
<b>* Total Operating</b>	<b>144,821</b>	<b>57,349</b>	<b>149,859</b>	<b>156,596</b>	<b>154,093</b>	
<b>** Total Personnel &amp; Operating</b>	<b>765,368</b>	<b>349,830</b>	<b>792,029</b>	<b>801,465</b>	<b>798,961</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	141	500	500	500	
All Other Equipment	0	2,599	7,363			
(2/1) Laser Printers - Repl.				2,162	1,829	
<b>** Total Capital</b>	<b>0</b>	<b>2,740</b>	<b>7,863</b>	<b>2,662</b>	<b>2,329</b>	
<b>*** Total Budget Appropriation</b>	<b>765,368</b>	<b>352,570</b>	<b>799,892</b>	<b>804,127</b>	<b>801,290</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	233,556	101,980	239,352	239,352	240,992	
511112 FICA Cost	17,176	7,440	18,656	18,310	18,436	
511113 State Retirement	21,931	9,576	22,899	22,475	22,629	
511120 Insurance Fund Contribution - 6	36,000	22,500	45,000	46,800	46,800	
511130 Workers Compensation	700	306	734	718	723	
<b>* Total Personnel</b>	<b>309,363</b>	<b>141,802</b>	<b>326,641</b>	<b>327,655</b>	<b>329,580</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	1,001	579	800	840	800	
521100 Duplicating	2,093	1,056	2,100	2,100	2,100	
521200 Operating Supplies	2,554	458	2,094	2,093	2,093	
522200 Small Equipment Repairs & Maintenance	0	0	250	250	0	
524000 Building Insurance	110	55	113	113	113	
524201 General Tort Liability Insurance	625	312	644	645	644	
524202 Surety Bonds	45	0	0	0	0	
525000 Telephone	1,673	836	1,683	1,682	1,682	
525021 Smart Phone Charges	464	247	720	720	720	
525041 E-mail Service Charges - 6	565	211	522	522	486	
525042 Sharepoint Service Charges - 2	0	0	0	160	160	
525100 Postage	2,430	1,195	2,400	2,400	2,400	
525210 Conference, Meeting & Training Expense	3,114	0	3,240	3,735	3,735	
525230 Subscriptions, Dues, & Books	476	90	811	660	660	
525240 Personal Mileage Reimbursement	801	277	400	400	400	
525300 Utilities - Admin. Bldg.	6,223	3,294	6,276	5,915	6,738	
527040 Outside Personnel (Temporary)	0	3,528	4,512	0	0	
<b>* Total Operating</b>	<b>22,174</b>	<b>12,138</b>	<b>26,565</b>	<b>22,235</b>	<b>22,731</b>	
<b>** Total Personnel &amp; Operating</b>	<b>331,537</b>	<b>153,940</b>	<b>353,206</b>	<b>349,890</b>	<b>352,311</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	73	48	250	427	250	
540010 Minor Software	153	0	330	0	0	
All Other Equipment	1,037	3,465	4,944			
<b>** Total Capital</b>	<b>1,263</b>	<b>3,513</b>	<b>5,524</b>	<b>427</b>	<b>250</b>	
<b>*** Total Budget Appropriation</b>	<b>332,800</b>	<b>157,453</b>	<b>358,730</b>	<b>350,317</b>	<b>352,561</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 6	213,331	97,932	215,281	215,281	215,783
511112	FICA Cost	15,415	7,059	16,469	16,469	16,507
511113	State Retirement	14,965	6,902	20,215	20,215	20,262
511114	Police Retirement	0	22,500	0	0	0
511120	Insurance Fund Contribution - 6	36,000	2,880	45,000	46,800	46,800
511130	Workers Compensation	6,206	2,294	6,309	6,394	6,336
511131	S.C. Unemployment	1,485	0	0	0	0
511213	State Retirement - Retiree	5,067	0	0	0	0
<b>* Total Personnel</b>		<b>292,469</b>	<b>139,567</b>	<b>303,274</b>	<b>305,159</b>	<b>305,688</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	1,910	2,531	2,531	2,871	2,871
520233	Towing Service	0	250	250	250	250
521000	Office Supplies	239	71	350	350	350
521001	Print Shop Supplies	1,986	1,203	2,000	2,000	2,000
521100	Duplicating	371	95	660	660	660
521200	Operating Supplies	2,715	1,214	3,172	4,183	3,100
522100	Heavy Equipment Repairs & Maintenance	247	203	350	600	350
522200	Small Equipment Repairs & Maintenance	2,297	275	2,500	5,148	2,500
522300	Vehicle Repairs & Maintenance	1,427	973	3,000	2,930	2,930
523200	Equipment Rental	1,263	1,165	1,554	947	947
524000	Building Insurance	722	361	744	744	744
524100	Vehicle Insurance - 4	2,120	1,060	2,184	2,184	2,184
524201	General Tort Liability Insurance	677	339	697	665	697
524202	Surety Bonds	45	0	0	0	0
525000	Telephone	1,157	577	1,153	1,153	1,153
525041	E-mail Service Charges - 4	390	141	348	324	324
525100	Postage	43	79	100	100	100
525101	Postage Permits	501	0	400	400	400
525110	Other Parcel Delivery Service	24	0	200	200	200
525210	Conference, Meeting & Training Expense	0	0	100	100	100
525240	Personal Mileage Reimbursement	0	0	100	100	0
525250	Motor Pool Reimbursement	0	46	400	400	400
525357	Utilities - Central Whse./Bldg. Maint.	9,287	4,621	8,649	8,649	11,334
525400	Gas, Fuel, & Oil	4,299	2,031	5,218	6,798	5,800
525600	Uniforms & Clothing	677	196	790	1,062	1,062
528200	Duplicating Inventory Clearing	0	815	5,000	5,000	5,000
528201	Parts/Oil Inventory Clearing	0	0	5,000	5,000	5,000
528202	Outside Agency Inventory Clearing	0	0	5,000	5,000	5,000
528203	Over the Counter Sales Clearing	0	0	5,000	5,000	5,000
528299	Inventory Clearing Budget Control	0	0	-20,000	-20,000	-20,000
<b>* Total Operating</b>		<b>32,397</b>	<b>18,246</b>	<b>37,450</b>	<b>42,818</b>	<b>40,456</b>
<b>** Total Personnel &amp; Operating</b>		<b>324,866</b>	<b>157,813</b>	<b>340,724</b>	<b>347,977</b>	<b>346,144</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	298	0	350	620	500	_____
540010 Minor Software	0	0	262	0	0	_____
All Other Equipment	4,494	866	2,478			_____
(2) Personal Computers (F1) - Repl.				1,334	1,334	_____
(1) Envelope Feeder				4,489	0	_____
Carpet Replacement				1,664	1,664	_____
(1) Printer/Duplicator				13,034	0	_____
(1) Vehicle Mini Van - Repl.				21,500	21,500	_____
<b>** Total Capital</b>	<b>4,792</b>	<b>866</b>	<b>3,090</b>	<b>42,641</b>	<b>24,998</b>	_____

<b>*** Total Budget Appropriation</b>	<b>329,658</b>	<b>158,679</b>	<b>343,814</b>	<b>390,618</b>	<b>371,142</b>	_____
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

Fund: 1000  
Division: General Administration  
Organization: 101500 - Human Resources

Object Expenditure Code Classification	<i>BUDGET</i>					
	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	320,522	146,952	310,256	296,725	288,243	
510200 Overtime	0	162	162	0	0	
510300 Part Time - 2 (.63 - FTE)	0	0	14,085	26,886	26,886	
511112 FICA Cost	23,031	10,412	24,812	24,756	24,107	
511113 State Retirement	13,220	6,452	30,456	30,387	29,591	
511120 Insurance Fund Contribution - 7	42,000	26,250	48,750	46,800	46,800	
511130 Workers Compensation	3,970	2,072	4,197	4,195	3,804	
511213 State Retirement - Retiree	15,469	7,361	0	0	0	
519999 Personnel Contingency	0	0	3,111	0	0	
<b>* Total Personnel</b>	<b>418,212</b>	<b>199,661</b>	<b>435,829</b>	<b>429,749</b>	<b>419,431</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	1,539	653	1,394	1,415	1,415	
520400 Advertising & Publicity	3,613	1,260	12,882	7,570	7,570	
521000 Office Supplies	1,246	221	2,000	2,000	1,500	
521010 Newsletter Printing/Supplies	3,380	-500	0	0	0	
521100 Duplicating	2,493	1,519	2,200	4,147	2,800	
521200 Operating Supplies	3,760	408	5,652	5,555	5,555	
524000 Building Insurance	90	45	92	92	92	
524201 General Tort Liability Insurance	648	324	667	669	669	
524202 Surety Bonds - 6	52	0	0	0	0	
525000 Telephone	1,656	837	2,114	2,114	2,114	
525020 Pagers and Cell Phones	203	124	720	720	720	
525021 Smart Phone Charges	874	382	960	960	960	
525041 E-mail Service Charges - 8	683	247	610	567	648	
525100 Postage	1,046	377	1,380	1,020	1,020	
525210 Conference, Meeting & Training Expense	2,303	197	1,500	2,775	2,775	
525221 Employee Training-Staff Development	5,873	0	0	18,758	0	
525230 Subscriptions, Dues, & Books	299	100	350	350	350	
525240 Personal Mileage Reimbursement	544	150	709	660	660	
525250 Motor Pool Reimbursement	818	71	1,100	1,100	1,100	
525300 Utilities - Admin. Bldg.	5,078	2,687	5,400	5,508	5,508	
525700 Employee Service Awards	17,537	709	2,300	37,064	2,300	
527040 Outside Personnel (Temporary)	801	0	0	0	0	
<b>* Total Operating</b>	<b>54,536</b>	<b>9,811</b>	<b>42,030</b>	<b>93,044</b>	<b>37,756</b>	
<b>** Total Personnel &amp; Operating</b>	<b>472,748</b>	<b>209,472</b>	<b>477,859</b>	<b>522,793</b>	<b>457,187</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	156	90	500	1,095	500	
540010 Minor Software	392	0	0	0	0	
All Other Equipment	175	135	2,750			
(1) Personal Computer (F1)				667	667	
(1) 19" Monitor				121	0	
<b>** Total Capital</b>	<b>723</b>	<b>225</b>	<b>3,250</b>	<b>1,883</b>	<b>1,167</b>	
<b>*** Total Budget Appropriation</b>	<b>473,471</b>	<b>209,697</b>	<b>481,109</b>	<b>524,676</b>	<b>458,354</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 101500 - Human Resources

Reclassification

**BUDGET**

Object Expenditure Code Classification		H/R - Administrative Assistant		2010-11 Requested	2010-11 Recommend	2010-11 Approved
		<u>Delete</u> Grade 6	<u>Add</u> Grade 7			
<b>Personnel</b>						
510100	Salaries & Wages - 1	30,667	32,629	1,962	0	_____
511112	FICA Cost	2,346	2,496	150	0	_____
511113	State Retirement	2,880	3,064	184	0	_____
511120	Insurance Fund Contribution	7,800	7,800	0	0	_____
511130	Workers Compensation	92	98	6	0	_____
<b>* Total Personnel</b>		<b>43,785</b>	<b>46,087</b>	<b>2,302</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>						
520300	Professional Services	0	250	250	0	_____
<b>* Total Operating</b>		<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>43,785</b>	<b>46,337</b>	<b>2,552</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>_____</b>

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

**2,552**

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

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 101500 - Human Resources

Position Change

**BUDGET**

Object Expenditure Code Classification	Delete		Add		2010-11 Requested	2010-11 Recommend	2010-11 Approved
	H/R Specialist Grade 10	H/R	H/R	Benefit Admin. Grade 12			
<b>Personnel</b>							
510100 Salaries & Wages - 1	37,110			40,889	3,779	3,779	_____
511112 FICA Cost	2,839			3,128	289	289	_____
511113 State Retirement	3,485			3,840	355	355	_____
511120 Insurance Fund Contribution	7,800			7,800	0	0	_____
511130 Workers Compensation	112			123	11	11	_____
<b>* Total Personnel</b>	<b>51,346</b>			<b>55,780</b>	<b>4,434</b>	<b>4,434</b>	_____
<b>Operating Expenses</b>							
520300 Professional Services	0			250	250	250	_____
<b>* Total Operating</b>	<b>0</b>			<b>250</b>	<b>250</b>	<b>250</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>51,346</b>			<b>56,030</b>	<b>4,684</b>	<b>4,684</b>	_____
<b>Capital</b>							
<b>** Total Capital</b>					<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>					<b>4,684</b>	<b>4,684</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	413,814	189,331	421,202	421,202	421,202	
511112 FICA Cost	29,546	13,424	32,222	32,222	32,222	
511113 State Retirement	38,857	17,778	39,551	39,551	39,551	
511120 Insurance Fund Contribution - 8	48,000	30,000	60,000	62,400	62,400	
511130 Workers Compensation	5,056	2,297	5,068	5,068	5,066	
<b>* Total Personnel</b>	<b>535,273</b>	<b>252,830</b>	<b>558,043</b>	<b>560,443</b>	<b>560,441</b>	
<b>Operating Expenses</b>						
520300 Professional Services	0	0	1,100	0	0	
520400 Advertising & Publicity	0	0	200	100	100	
520702 Technical Currency & Support	16,772	16,682	20,929	24,005	24,005	
520703 Computer Hardware Maintenance	1,866	1,071	1,071	1,071	1,071	
521000 Office Supplies	658	1,705	3,150	3,150	3,150	
521100 Duplicating	869	401	1,100	1,126	1,126	
521200 Operating Supplies	1,749	0	0	0	0	
522200 Small Equipment Repairs & Maint.	0	0	200	200	0	
524000 Building Insurance	130	65	134	134	134	
524201 General Tort Liability Insurance	671	336	691	691	691	
524202 Surety Bonds	60	0	66	66	0	
525000 Telephone	1,902	963	1,927	2,131	2,131	
525020 Pagers and Cell Phones	107	45	108	108	108	
525041 E-mail Service Charges - 8	762	282	696	696	648	
525042 Sharepoint Service Charges - 3	0	0	0	240	240	
525100 Postage	527	257	590	590	590	
525210 Conference, Meeting & Training Expense	7,538	5,083	9,000	12,911	9,746	
525230 Subscriptions, Dues, & Books	928	583	1,033	1,493	953	
525240 Personal Mileage Reimbursement	16	0	100	100	100	
525250 Motor Pool Reimbursement	833	737	1,375	1,375	1,375	
525300 Utilities - Admin. Bldg.	7,369	3,900	7,432	7,432	7,979	
<b>* Total Operating</b>	<b>42,757</b>	<b>32,110</b>	<b>50,902</b>	<b>57,619</b>	<b>54,147</b>	
<b>** Total Personnel &amp; Operating</b>	<b>578,030</b>	<b>284,940</b>	<b>608,945</b>	<b>618,062</b>	<b>614,588</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	471	234	500	680	680	
540010 Minor Software	2,696	0	1,265	1,144	1,144	
All Other Equipment	12,915	0	1,107			
5A8013 Pictometry Project	163,610	0	173,846	182,428	182,428	
GIS Software				15,900	4,240	
(1) Personal Computer (F2) - Repl.				1,099	1,099	
(1) 20" Flat Panel Monitor				320	320	
(1) Personal Computer (4) - Repl.				1,816	1,816	
(1) 20" Flat Panel Monitor				320	320	
(1) Laptop (F6) - Repl.				2,138	2,138	
(1) Laptop (F7) - Repl.				3,249	3,249	
<b>** Total Capital</b>	<b>179,692</b>	<b>234</b>	<b>176,718</b>	<b>209,094</b>	<b>197,434</b>	
<b>*** Total Budget Appropriation</b>	<b>757,722</b>	<b>285,174</b>	<b>785,663</b>	<b>827,156</b>	<b>812,022</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	<i>BUDGET</i>	
					2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 29	1,206,621	551,984	1,214,612	1,214,612	1,216,234	
511112 FICA Cost	88,027	40,147	92,918	92,918	93,042	
511113 State Retirement	105,846	48,166	114,052	114,052	114,204	
511120 Insurance Fund Contribution - 29	174,000	108,750	217,500	226,200	226,200	
511130 Workers Compensation	25,933	11,845	26,032	26,032	26,056	
511213 State Retirement - Retiree	7,456	3,665	0	0	0	
<b>* Total Personnel</b>	<b>1,607,883</b>	<b>764,557</b>	<b>1,665,114</b>	<b>1,673,814</b>	<b>1,675,736</b>	
<b>Operating Expenses</b>						
520235 Derelict Mobile Home Removal	10,550	0	5,000	0	0	
520400 Advertising & Publicity	1,331	319	4,000	3,500	3,500	
520500 Legal Services	0	0	2,500	0	0	
520702 Technical Currency & Support	0	5,100	5,300	5,300	5,300	
521000 Office Supplies	4,311	1,346	6,540	6,000	4,500	
521010 Newsletter/Printing Supplies	486	0	0	0	0	
521100 Duplicating	4,251	2,174	5,000	5,000	5,000	
521200 Operating Supplies	2,478	1,534	4,800	4,500	3,000	
522200 Small Equipment Repairs & Maint.	0	0	700	700	0	
524000 Building Insurance	524	262	508	508	508	
524201 General Tort Liability Insurance	1,882	941	1,938	1,938	1,938	
524202 Surety Bonds	216	0	0	0	0	
525000 Telephone	7,879	3,982	8,211	8,211	8,211	
525020 Pagers and Cell Phones	8,536	5,289	12,691	12,691	12,691	
525041 E-mail Service Charges - 31	2,567	916	2,697	2,511	2,511	
525100 Postage	2,903	1,070	4,000	4,000	3,000	
525110 Other Parcel Delivery Service	0	0	100	100	0	
525210 Conference, Meeting & Training Expense	4,010	170	6,775	6,800	6,800	
525230 Subscriptions, Dues, & Books	3,139	1,729	3,000	3,440	3,440	
525240 Personal Mileage Reimbursement	1,467	738	2,475	2,250	1,700	
525250 Motor Pool Reimbursement	114,630	38,610	126,515	105,000	100,000	
525300 Utilities - Admin. Bldg.	29,746	15,742	28,300	31,500	32,207	
525600 Uniforms & Clothing	1,745	0	750	744	744	
526500 License & Permits	600	0	0	650	650	
<b>* Total Operating</b>	<b>203,251</b>	<b>79,922</b>	<b>231,800</b>	<b>205,343</b>	<b>195,700</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,811,134</b>	<b>844,479</b>	<b>1,896,914</b>	<b>1,879,157</b>	<b>1,871,436</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,662	172	350	1,485	550	<u>          </u>
540010 Minor Software	620	0	500	600	600	<u>          </u>
All Other Equipment	16,055	135	865			<u>          </u>
(3) Personal Computers (F1) - Repl.				2,001	2,001	<u>          </u>
(1) Personal Computer (F2) - Repl.				1,099	1,099	<u>          </u>
(2) 19" Flat Panel Monitors				242	242	<u>          </u>
<b>** Total Capital</b>	<b>18,337</b>	<b>307</b>	<b>1,715</b>	<b>5,427</b>	<b>4,492</b>	<u>          </u>
<b>Match Transfers:</b>						
812401 Home Investment Partnership Program	168,750	35,000	35,000	25,000	25,000	<u>          </u>
<b>** Total Transfers</b>	<b>168,750</b>	<b>35,000</b>	<b>35,000</b>	<b>25,000</b>	<b>25,000</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>						
	<b>1,998,221</b>	<b>879,786</b>	<b>1,933,629</b>	<b>1,909,584</b>	<b>1,900,928</b>	<u>          </u>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2010-11

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 101610 - Community Devel

**Position Change**

		<b>Position Change</b>		<b>BUDGET</b>		
Object Expenditure Code Classification		<u>Delete</u>	<u>Add</u>	2009-10 Requested	2009-10 Recommend	2009-10 Approved
		Zoning Assistant Grade 10	Zoning/Landscape Assistant Grade 13 est			
<b>Personnel</b>						
510100	Salaries & Wages - 1	34,361	39,610	5,249	0	_____
511112	FICA Cost	2,629	3,030	401	0	_____
511113	State Retirement	3,226	3,719	493	0	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	917	1,073	156	0	_____
	<b>* Total Personnel</b>	<b>48,933</b>	<b>55,232</b>	<b>6,299</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
520300	Professional Services			250	0	_____
525020	Pagers & Cell Phones			720	0	_____
	<b>* Total Operating</b>			<b>970</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>			<b>7,269</b>	<b>0</b>	_____
<b>Capital</b>						
540000	Small Tools and Minor Equipment			100	0	_____
	<b>** Total Capital</b>			<b>100</b>	<b>0</b>	_____

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

**7,369**

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

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries Wages - 13.83	540,641	226,883	503,863	503,863	507,044	_____
510200 Overtime	1,421	323	0	2,500	0	_____
511112 FICA Cost	39,724	16,582	38,784	38,784	38,789	_____
511113 State Retirement	50,900	21,335	47,604	47,604	47,611	_____
511120 Insurance Fund Contribution - 13.83	85,980	51,863	103,725	107,874	107,874	_____
511130 Workers Compensation	2,971	1,008	2,862	2,862	2,191	_____
511131 S.C. Unemployment	221	0	0	0	0	_____
<b>* Total Personnel</b>	<b>721,858</b>	<b>317,994</b>	<b>696,838</b>	<b>703,487</b>	<b>703,509</b>	_____
<b>Operating Expenses</b>						
520100 Contracted Maintenance	1,338	0	1,000	1,000	1,000	_____
520200 Contracted Services	54,757	28,675	64,986	64,986	64,986	_____
520300 Professional Services	200	0	150	150	0	_____
520400 Advertising	0	0	300	300	300	_____
520700 Technical Services	0	0	200	200	0	_____
520702 Technical Currency & Support	8,280	8,280	8,280	8,280	8,280	_____
521000 Office Supplies	10,978	820	10,000	12,748	10,000	_____
521100 Duplicating	1,070	948	1,000	2,589	1,200	_____
522200 Small Equipment Repairs & Maintenance	834	86	1,000	2,000	1,000	_____
524000 Building Insurance	126	126	259	259	259	_____
524001 Burglary Insurance	777	777	777	777	777	_____
524201 General Tort Liability Insurance	809	404	833	833	833	_____
524202 Surety Bonds	871	463	463	0	0	_____
525000 Telephone	4,088	2,028	4,344	4,344	4,344	_____
525020 Pagers & Cell Phones	0	0	0	0	0	_____
525041 E-mail Service Charges - 14	1,369	493	1,218	1,134	1,134	_____
525100 Postage	178,347	113,355	220,000	225,000	220,000	_____
525210 Conference, Meeting & Training Expense	3,810	2,462	3,000	3,885	3,885	_____
525230 Subscriptions, Dues, & Books	1,066	379	1,040	1,040	1,040	_____
525250 Motor Pool Reimbursement	0	0	300	300	0	_____
525300 Utilities - Admin. Bldg.	13,637	7,217	13,753	14,335	14,766	_____
<b>* Total Operating</b>	<b>282,357</b>	<b>166,513</b>	<b>332,903</b>	<b>344,160</b>	<b>333,804</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>1,004,215</b>	<b>484,507</b>	<b>1,029,741</b>	<b>1,047,647</b>	<b>1,037,313</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,173	254	1,268	2,000	1,000	_____
540010 Minor Software	262	0	300	1,000	1,000	_____
All Other Equipment	3,179	232	7,718			_____
(5) Personal Computers (F1) - Repl.				3,335	3,335	_____
(5) 19" Flat Panel Monitors - Repl.				605	605	_____
<b>** Total Capital</b>	<b>4,614</b>	<b>486</b>	<b>9,286</b>	<b>6,940</b>	<b>5,940</b>	_____
<b>*** Total Budget Appropriation</b>	<b>1,008,829</b>	<b>484,993</b>	<b>1,039,027</b>	<b>1,054,587</b>	<b>1,043,253</b>	_____



COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2010-11

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 101700 - Treasurer

**Move 33% of Salary to Fund 2950**

Object Expenditure Code Classification		Accounting Clerk/Cashier Grade 6	<i>BUDGET</i>		
			2009-10 Requested	2009-10 Recommend	2009-10 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		(9,840)	(9,840)	_____
511112	FICA Cost		(753)	(753)	_____
511113	State Retirement		(924)	(924)	_____
511120	Insurance Fund Contribution - 1		(2,574)	(2,574)	_____
511130	Workers Compensation		(56)	(56)	_____
	<b>* Total Personnel</b>		<b>(14,147)</b>	<b>(14,147)</b>	_____
<b>Operating Expenses</b>					
	<b>* Total Operating</b>		<b>0</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>		<b>(14,147)</b>	<b>(14,147)</b>	_____
<b>Capital</b>					
	<b>** Total Capital</b>		<b>0</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>		<b>(14,147)</b>	<b>(14,147)</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 14	521,746	235,036	521,148	521,148	518,051	
510200 Overtime	28	14	0	0	0	
510300 Part Time - 1 (.23 - FTE)	4,235	0	5,354	5,354	5,507	
511112 FICA Cost	38,210	16,917	40,277	40,277	40,052	
511113 State Retirement	34,255	15,982	48,936	48,936	48,645	
511120 Insurance Fund Contribution - 14	84,000	52,500	105,000	109,200	109,200	
511130 Workers Compensation	2,746	1,234	2,746	2,746	2,732	
511131 S.C. Unemployment	3,728	1,287	0	0	0	
511213 State Retirement - Retiree	15,064	6,089	0	0	0	
<b>* Total Personnel</b>	<b>704,012</b>	<b>329,059</b>	<b>723,461</b>	<b>727,661</b>	<b>724,187</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	30,361	16,548	31,500	31,884	31,884	
520211 DNR Watercraft Database Access	600	600	600	600	600	
520212 Watercraft Valuation Services	5,821	0	6,370	6,370	6,370	
520700 Technical Services	0	0	400	400	400	
520702 Technical Currency & Support	3,780	3,780	3,780	3,780	3,780	
521000 Office Supplies	6,499	4,979	6,500	6,528	6,500	
521100 Duplicating	4,016	2,549	4,000	4,680	4,100	
521216 Tax Forms & Supplies	4,416	0	4,000	4,000	4,000	
522200 Small Equipment Repairs & Maintenance	413	0	250	868	518	
524000 Building Insurance	221	111	228	228	228	
524201 General Tort Liability Insurance	861	431	887	887	887	
524202 Surety Bonds	112	0	0	0	0	
525000 Telephone	5,049	2,515	5,424	5,172	5,172	
525010 Long Distance Charges	0	0	50	50	0	
525041 E-mail Service Charges - 15	1,522	529	1,218	1,212	1,512	
525100 Postage	1,751	660	2,000	1,750	1,750	
525210 Conference, Meeting & Training Expense	1,932	668	800	1,095	1,095	
525230 Subscriptions, Dues, & Books	2,258	1,110	3,280	3,239	3,239	
525250 Motor Pool Reimbursement	0	0	100	100	0	
525300 Utilities - Admin. Bldg.	12,559	6,646	12,666	12,666	13,598	
<b>* Total Operating</b>	<b>82,171</b>	<b>41,126</b>	<b>84,053</b>	<b>85,509</b>	<b>85,633</b>	
<b>** Total Personnel &amp; Operating</b>	<b>786,183</b>	<b>370,185</b>	<b>807,514</b>	<b>813,170</b>	<b>809,820</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	175	0	500	750	500	
540010 Minor Software	0	0	770	969	969	
All Other Equipment	4,240	0	5,107			
(6) Personal Computers (F1) - Repl.				4,002	4,002	
<b>** Total Capital</b>	<b>4,415</b>	<b>0</b>	<b>6,377</b>	<b>5,721</b>	<b>5,471</b>	
<b>*** Total Budget Appropriation</b>	<b>790,598</b>	<b>370,185</b>	<b>813,891</b>	<b>818,891</b>	<b>815,291</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2010-11

**NEW PROGRAM**

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

		Position Change		BUDGET		
		Delete	Add			
		Data Entry	Data Entry	2009-10	2009-10	2009-10
Object Expenditure		Operator	Coordinator	Requested	Recommend	Approved
Code	Classification	Grade 5	Grade 9 est			
<b>Personnel</b>						
510100	Salaries & Wages - 1	25,781	32,612	6,831	0	_____
511112	FICA Cost	1,972	2,495	523	0	_____
511113	State Retirement	2,421	3,062	641	0	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	77	98	21	0	_____
	<b>* Total Personnel</b>	<b>38,051</b>	<b>46,067</b>	<b>8,016</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
520300	Professional Services			250	0	_____
	<b>* Total Operating</b>			<b>250</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>			<b>8,266</b>	<b>0</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____

\*\*\* Total Budget Appropriation

8,266

0 \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 32	1,303,426	583,279	1,311,917	1,311,917	1,310,684	
510200 Overtime	0	8,417	0	750	0	
510300 Part Time - 1 (.75 - FTE)	18,724	0	19,210	19,210	19,210	
511112 FICA Cost	95,172	42,246	101,831	100,362	101,737	
511113 State Retirement	114,160	51,043	124,993	123,189	124,877	
511120 Insurance Fund Contribution - 32	192,000	120,000	240,000	249,600	249,600	
511130 Workers Compensation	23,486	10,660	26,107	26,107	26,041	
511213 State Retirement - Retiree	9,990	4,517	0	0	0	
<b>* Total Personnel</b>	<b>1,756,958</b>	<b>820,162</b>	<b>1,824,058</b>	<b>1,831,135</b>	<b>1,832,149</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	2,406	989	17,375	25,200	3,700	
520400 Advertising & Publicity	0	0	2,000	0	0	
520702 Technical Currency & Support	5,314	5,610	30,315	30,315	30,315	
520703 Computer Hardware Maintenance	616	0	1,000	1,000	1,000	
520800 Outside Printing	2,440	1,717	12,950	2,650	2,650	
521000 Office Supplies	5,898	2,992	9,000	12,000	9,000	
521100 Duplicating	3,362	1,505	6,000	5,000	5,000	
521200 Operating Supplies	1,393	767	2,500	5,785	4,160	
522200 Small Equipment Repairs & Maintenance	0	0	1,000	3,000	0	
524000 Building Insurance	507	253	522	522	522	
524201 General Tort Liability Insurance	2,055	1,027	2,117	2,117	2,117	
524202 Surety Bonds	246	0	0	0	0	
525000 Telephone	8,225	4,075	9,360	9,360	9,360	
525020 Pagers and Cell Phones	672	293	720	0	0	
525041 E-mail Service Charges - 32	3,166	1,137	2,784	2,592	2,592	
525042 Sharepoint Service Charges - 4	0	0	0	320	320	
525100 Postage	10,443	8,874	63,928	73,128	11,500	
525210 Conference, Meeting & Training Expense	5,285	423	7,360	11,260	11,260	
525230 Subscriptions, Dues, & Books	2,116	1,167	2,322	2,338	2,338	
525240 Personal Mileage Reimbursement	0	0	2,500	2,500	200	
525250 Motor Pool Reimbursement	16,583	5,743	20,000	20,000	20,000	
525300 Utilities - Admin. Bldg.	28,757	15,219	29,001	29,001	31,137	
525600 Uniforms & Clothing	804	0	0	0	0	
526400 Appraiser Licensing Fees	400	0	4,450	6,420	6,420	
<b>* Total Operating</b>	<b>100,688</b>	<b>51,791</b>	<b>227,204</b>	<b>244,508</b>	<b>153,591</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,857,646</b>	<b>871,953</b>	<b>2,051,262</b>	<b>2,075,643</b>	<b>1,985,740</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	776	471	1,160	1,160	1,160	
540010 Minor Software	0	0	0	656	0	
All Other Equipment	7,839	0	12,634			
(1) 3-D Analyst for ArcGIS User License				2,100	0	
(1) Laserjet Printer - Repl.				1,419	1,419	
(5) 19" Flat Panel Monitor (WS)				605	605	
(3) Personal Computers (F1) - Repl.				2,001	2,001	
(24) 2007 Microsoft Office				6,268	0	
<b>** Total Capital</b>	<b>8,615</b>	<b>471</b>	<b>13,794</b>	<b>14,209</b>	<b>5,185</b>	
<b>*** Total Budget Appropriation</b>	<b>1,866,261</b>	<b>872,424</b>	<b>2,065,056</b>	<b>2,089,852</b>	<b>1,990,925</b>	

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

**NEW PROGRAM**

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

**Combine Appeals Board with  
Department (101900)**

							<i>BUDGET</i>		
Object Expenditure Code Classification	Existing 101900	101900 w/ Appeals	Difference	161300 Existing	Cost Savings	2010-11 Requested	2010-11 Recommend	2010-11 Approved	
<b>Personnel</b>									
510100 Salaries & Wages - 32	1,311,917	1,318,599	6,682	0	6,682	6,682	0	0	
510200 Overtime	750	750	0	0	0	0	0	0	
510300 Part Time - 1 (.75 - FTE)	19,210	19,210	0	22,463	(22,463)	0	0	0	
511112 FICA Cost	100,362	100,874	512	1,718	(1,206)	512	0	0	
511113 State Retirement	123,189	123,817	628	2,109	(1,481)	628	0	0	
511120 Insurance Fund Contribution - 32	249,600	249,600	0	0	0	0	0	0	
511130 Workers Compensation	26,107	26,107	0	68	(68)	0	0	0	
511213 State Retirement - Retiree	0	0	0	0	0	0	0	0	
<b>* Total Personnel</b>	<b>1,831,135</b>	<b>1,838,957</b>	<b>7,822</b>	<b>26,358</b>	<b>(18,536)</b>	<b>7,822</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>									
520200 Contracted Services	25,200	25,200	0	0	0	0	0	0	
520300 Professional Services	0	250	250	0	250	250	0	0	
520400 Advertising & Publicity	0	0	0	0	0	0	0	0	
520702 Technical Currency & Support	30,315	30,315	0	0	0	0	0	0	
520703 Computer Hardware Maintenance	1,000	1,000	0	0	0	0	0	0	
520800 Outside Printing	2,650	2,650	0	0	0	0	0	0	
521000 Office Supplies	12,000	12,000	0	1,000	(1,000)	0	0	0	
521100 Duplicating	5,000	5,000	0	0	0	0	0	0	
521200 Operating Supplies	5,785	5,785	0	0	0	0	0	0	
522200 Small Equipment Repairs & Maintenance	3,000	3,000	0	300	(300)	0	0	0	
524000 Building Insurance	522	522	0	0	0	0	0	0	
524201 General Tort Liability Insurance	2,117	2,117	0	24	(24)	0	0	0	
524202 Surety Bonds	0	0	0	0	0	0	0	0	
525000 Telephone	9,360	9,360	0	0	0	0	0	0	
525010 Long Distance	0	0	0	100	(100)	0	0	0	
525020 Pagers and Cell Phones	0	0	0	0	0	0	0	0	
525041 E-mail Service Charges - 32	2,592	2,592	0	0	0	0	0	0	
525042 Sharepoint Licensing	320	320	0	0	0	0	0	0	
525100 Postage	73,128	73,128	0	1,000	(1,000)	0	0	0	
525210 Conference, Meeting & Training Expense	11,260	15,310	4,050	4,050	0	4,050	4,050	0	
525230 Subscriptions, Dues, & Books	2,338	2,338	0	0	0	0	0	0	
525240 Personal Mileage Reimbursement	2,500	2,500	0	400	(400)	0	0	0	
525250 Motor Pool Reimbursement	20,000	20,000	0	0	0	0	0	0	
525300 Utilities - Admin. Bldg.	29,001	29,001	0	0	0	0	0	0	
525600 Uniforms & Clothing	0	0	0	0	0	0	0	0	
526400 Appraiser Licensing Fees	6,420	6,420	0	0	0	0	0	0	
<b>* Total Operating</b>	<b>244,508</b>	<b>248,808</b>	<b>4,300</b>	<b>6,874</b>	<b>(2,574)</b>	<b>4,300</b>	<b>4,050</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>	<b>2,075,643</b>	<b>2,087,765</b>	<b>12,122</b>	<b>33,232</b>	<b>(21,110)</b>	<b>12,122</b>	<b>4,050</b>	<b>0</b>	
<b>Capital</b>									
540000 Small Tools & Minor Equipment	1,160	1,160	0	0	0	0	0	0	
540010 Minor Software	656	656	0	0	0	0	0	0	
All Other Equipment	12,393	12,393	0	391	(391)	0	0	0	
<b>** Total Capital</b>	<b>14,209</b>	<b>14,209</b>	<b>0</b>	<b>391</b>	<b>(391)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>2,089,852</b>	<b>2,101,974</b>	<b>12,122</b>	<b>33,623</b>	<b>(21,501)</b>	<b>12,122</b>	<b>4,050</b>	<b>0</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2010-11**

**NEW PROGRAM**

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

Position Change

**BUDGET**

Object Expenditure Code Classification	Appraisal Clerk <u>Delete</u> Grade 5	Appraisal/Appeals Assistant <u>Add</u> Grade 10	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	30,428	40,822	10,394	0	_____
511112 FICA Cost	2,328	3,123	795	0	_____
511113 State Retirement	2,857	3,833	976	0	_____
511120 Insurance Fund Contribution	7,800	7,800	0	0	_____
511130 Workers Compensation	91	122	31	0	_____
<b>* Total Personnel</b>	<b>43,504</b>	<b>55,700</b>	<b>12,196</b>	<b>0</b>	_____
<b>Operating Expenses</b>					
520300 Professional Services	0	0	0	0	_____
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>43,504</b>	<b>55,700</b>	<b>12,196</b>	<b>0</b>	_____
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____

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

**12,196**

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

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 9	316,407	141,109	323,564	323,564	311,596	
510101 State Supplement	1,286	583	1,342	1,342	1,379	
510200 Overtime	118	0	0	0	0	
511112 FICA Cost	23,441	10,445	24,855	24,753	23,943	
511113 State Retirement	26,626	11,851	30,509	30,383	29,388	
511120 Insurance Fund Contribution - 9	54,000	33,750	67,500	70,200	70,200	
511130 Workers Compensation	2,644	1,191	2,661	2,625	2,624	
511131 S.C. Unemployment	1,462	333	0	333	0	
511213 State Retirement - Retiree	3,216	1,454	0	0	0	
<b>* Total Personnel</b>	<b>429,200</b>	<b>200,716</b>	<b>450,431</b>	<b>453,200</b>	<b>439,130</b>	
<b>Operating Expenses</b>						
520200 Contracted Service	5,198	1,517	5,180	3,778	3,778	
520300 Professional Services	0	0	13,000	20,000	20,000	
520700 Technical Services	2,100	0	4,000	0	0	
521000 Office Supplies	5,971	3,640	7,000	3,000	3,000	
521100 Duplicating	982	586	1,500	6,500	2,500	
522200 Small Equipment Repairs & Maint.	219	354	300	200	0	
524000 Building Insurance	385	193	397	409	397	
524201 General Tort Liability Insurance	746	373	768	739	768	
524202 Surety Bonds	330	0	0	0	0	
525000 Telephone	2,820	1,398	2,912	3,069	3,069	
525021 Smart Phone Charges	607	330	600	600	600	
525041 E-mail Service Charges - 9	967	352	783	729	810	
525100 Postage	1,588	766	2,000	2,100	1,600	
525210 Conference, Meeting & Training Expense	1,166	0	0	0	1,450	
525230 Subscriptions, Dues, & Books	125	125	125	125	125	
525300 Utilities - Admin. Bldg.	21,860	11,569	22,046	22,046	23,669	
537699 Cost of Copy Sales	4,205	1,597	0	0	0	
<b>* Total Operating</b>	<b>49,269</b>	<b>22,800</b>	<b>60,611</b>	<b>63,295</b>	<b>61,766</b>	
<b>** Total Personnel &amp; Operating</b>	<b>478,469</b>	<b>223,516</b>	<b>511,042</b>	<b>516,495</b>	<b>500,896</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	226	145	250	500	500	
540010 Minor Software	1,567	0	0	0	0	
All Other Equipment	7,481	0	0			
(1) Microsoft SQL Server 2008 Enterprise License				16,767	16,767	
<b>** Total Capital</b>	<b>9,274</b>	<b>145</b>	<b>250</b>	<b>17,267</b>	<b>17,267</b>	
<b>*** Total Budget Appropriation</b>	<b>487,743</b>	<b>223,661</b>	<b>511,292</b>	<b>533,762</b>	<b>518,163</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 16	900,658	410,583	927,512	927,512	925,484	
510200 Overtime	2,734	509	0	0	0	
510300 Part Time - 4 (2 - FTE)	68,161	33,886	73,598	73,598	73,598	
511112 FICA Cost	71,016	32,365	66,793	66,793	66,638	
511113 State Retirement	76,758	37,438	73,408	73,408	73,218	
511120 Insurance Fund Contribution - 16	96,000	60,000	120,000	124,800	124,800	
511130 Workers Compensation	9,052	4,044	8,110	8,100	8,098	
511213 State Retirement - Retiree	4,337	1,596	0	0	0	
<b>* Total Personnel</b>	<b>1,228,716</b>	<b>580,421</b>	<b>1,269,421</b>	<b>1,274,211</b>	<b>1,271,836</b>	
<b>Operating Expenses</b>						
520221 Web Site Services	400	400	3,225	3,200	3,200	
520311 CIO Consulting Services	134,261	44,767	126,880	126,000	126,000	
520700 Technical Services	79,441	26,573	78,924	87,460	87,460	
520702 Technical Currency & Support	78,586	63,810	104,825	119,308	119,308	
520703 Computer Hardware Maintenance	38,202	44,055	53,283	55,294	55,294	
521000 Office Supplies	3,915	2,949	3,738	3,504	3,504	
521100 Duplicating	1,416	675	776	776	776	
521200 Operating Supplies	4,380	709	3,618	3,580	3,580	
522200 Small Equipment Repairs & Maintenance	1,628	2,186	2,567	2,510	2,510	
524000 Building Insurance	366	183	377	377	377	
524201 General Tort Liability Insurance	901	451	928	928	928	
524202 Surety Bonds	132	0	0	0	0	
524900 Data Processing Equip. Insurance	4,015	2,068	4,216	4,260	4,260	
525000 Telephone	4,546	2,230	4,509	4,509	4,509	
525003 T-1 Line Service Charges	58,459	7,930	62,680	74,171	74,171	
525004 WAN Service Charges	20,614	14,783	33,938	18,984	18,984	
525020 Pagers and Cell Phones	1,684	1,020	2,016	2,400	2,400	
525021 Smart Phone Charges	3,421	2,236	4,080	4,080	4,080	
525040 Internet Service Charges - Cty. Wide	6,336	2,640	6,336	6,228	6,228	
525041 E-mail Service Charges - 31	2,938	1,083	2,697	2,511	2,511	
525042 Sharepoint Service Charges - 21	0	0	0	1,680	1,680	
525100 Postage	25	26	66	66	66	
525110 Other Parcel Delivery Service	0	0	44	44	44	
525210 Conference, Meeting & Training Expense	20,821	2,465	10,754	11,050	11,050	
525230 Subscriptions, Dues, & Books	585	650	1,340	1,340	1,340	
525240 Personal Mileage Reimbursement	2,315	1,348	2,860	2,600	2,600	
525250 Motor Pool Reimbursement	1,571	346	2,145	2,106	2,106	
525300 Utilities - Admin. Bldg.	20,759	10,986	20,935	19,730	22,477	
<b>* Total Operating</b>	<b>491,717</b>	<b>236,569</b>	<b>537,757</b>	<b>558,696</b>	<b>561,443</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,720,433</b>	<b>816,990</b>	<b>1,807,178</b>	<b>1,832,907</b>	<b>1,833,279</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,882	946	4,210	2,615	2,615	_____
540010 Minor Software	6,670	1,248	4,222	6,364	6,364	_____
All Other Equipment	401,886	21,004	64,682			_____
(28) Switches - Replacements				26,348	26,348	_____
(1) Core Router Blade				17,706	17,706	_____
(1) SAN Storage Shelf (8TB)				37,343	37,343	_____
(1) SAN Backplane				7,490	7,490	_____
(1) Server				8,774	8,774	_____
(2) Vsphere 4 Enterprise Server Software				8,504	8,504	_____
(1) Windows Server Operating System				3,325	3,325	_____
(1) Vranger Virtual Backup & Recovery Solution				2,507	2,507	_____
Re-cabling for Gigabit to Desktops (CAT 6) - Public Works				20,047	20,047	_____
(1) Reverse Proxy Server Software				3,815	3,815	_____
(1) Personal Computer (F2) - Repl.				1,099	1,099	_____
(2) Netbooks (F9) - Repl.				1,446	1,446	_____
(1) Internal Instant Message System Upgrade				3,275	3,275	_____
(8) Windows Server 2008 Data Center Licenses				13,298	13,298	_____
(5) Document Management Licenses				5,188	5,188	_____
(5) Document Management Workflow Client Licenses				8,646	8,646	_____
(1) Batch OCR Document Management Licenses				1,297	1,297	_____
(3) Laptops (F5) - Repl.				4,143	4,143	_____
(1) Laptop (F5) - Repl.				1,381	1,381	_____
(1) Server Rack Monitor - Repl.				1,001	1,001	_____
(1) TechNet Subscription				473	473	_____
(1) Netbooks (F9) - Repl.				723	723	_____
(1) Netbooks (F9)				723	723	_____
(2) Personal Computers (F3) - Repl.				3,420	3,420	_____
(1) Laptop (F7) - Repl.				3,249	3,249	_____
<b>** Total Capital</b>	<b>412,438</b>	<b>23,198</b>	<b>73,114</b>	<b>194,200</b>	<b>194,200</b>	_____
<b>*** Total Budget Appropriation</b>	<b>2,132,871</b>	<b>840,188</b>	<b>1,880,292</b>	<b>2,027,107</b>	<b>2,027,479</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

**NEW PROGRAM**

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

Object Expenditure Code Classification		Document Management & Workflow	<i>BUDGET</i>		
			2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
<b>* Total Personnel</b>			<b>0</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>					
520700	Technical Services		22,800	0	
520702	Technical Currency & Support		10,813	0	<u>          </u>
520703	Computer Hardware Maintenance		698	0	<u>          </u>
<b>* Total Operating</b>			<b>34,311</b>	<b>0</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>			<b>34,311</b>	<b>0</b>	<u>          </u>
<b>Capital</b>					
Document Management & Workflow Licenses			47,426	0	<u>          </u>
(3) Scanners			3,175	0	<u>          </u>
<b>** Total Capital</b>			<b>50,601</b>	<b>0</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>			<b>84,912</b>	<b>0</b>	<u>          </u>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

**NEW PROGRAM**

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

Object Expenditure Code Classification		Citizen Response System	<i>BUDGET</i>		
			2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
* Total Personnel			0	0	_____
<b>Operating Expenses</b>					
520702	Technical Currency & Support		36,000	0	_____
* Total Operating			36,000	0	_____
** Total Personnel & Operating			36,000	0	_____
<b>Capital</b>					
	Microsoft CRM Client Licenses		35,310	0	_____
** Total Capital			35,310	0	_____

\*\*\* Total Budget Appropriation

71,310

0 \_\_\_\_\_

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

**NEW PROGRAM**

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

Object Expenditure Code Classification		Email Archive	<i>BUDGET</i>		
			2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
* Total Personnel			0	0	_____
<b>Operating Expenses</b>					
520702	Technical Currency & Support		5,056	5,056	_____
* Total Operating			5,056	5,056	_____
** Total Personnel & Operating			5,056	5,056	_____
<b>Capital</b>					
	(1) Email Archive Appliance w/50CALs		11,235	11,235	_____
	(1) Email Archive Appliance Standby		4,697	4,697	_____
	(1) Email Volume Manager		1,659	1,659	_____
	(1) Email Import Wizard		7,479	7,479	_____
	(1) Hot Stanby Feature for Stanby App.		1,659	1,659	_____
	E-Mail Archive Installation & Implement		2,675	2,675	_____
** Total Capital			29,404	29,404	_____

\*\*\* Total Budget Appropriation

34,460

34,460 \_\_\_\_\_

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

**NEW PROGRAM**

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

Object Expenditure Code Classification		Network Capacity & Design Planning	<i>BUDGET</i>		
			2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
<b>* Total Personnel</b>			<b>0</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>					
520700	Technical Services		36,750	36,750	<b>_____</b>
<b>* Total Operating</b>			<b>36,750</b>	<b>36,750</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>			<b>36,750</b>	<b>36,750</b>	<b>_____</b>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>_____</b>

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

**36,750      36,750 \_\_\_\_\_**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

**NEW PROGRAM**

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

Object Expenditure Code Classification		Redundant Firewall	<i>BUDGET</i>		
			2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
* Total Personnel			0	0	_____
<b>Operating Expenses</b>					
* Total Operating			0	0	_____
** Total Personnel & Operating			0	0	_____
<b>Capital</b>					
(1) Firewall Device			12,285	12,285	_____
** Total Capital			12,285	12,285	_____

\*\*\* Total Budget Appropriation

12,285

12,285 \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	90,659	41,042	90,431	90,431	90,431	
511112 FICA Cost	6,368	2,838	6,918	6,918	6,918	
511113 State Retirement	8,513	3,854	8,491	8,491	8,491	
511120 Insurance Fund Contribution - 3	18,000	11,250	22,500	23,400	23,400	
511130 Workers Compensation	271	123	272	272	271	
<b>* Total Personnel</b>	<b>123,811</b>	<b>59,107</b>	<b>128,612</b>	<b>129,512</b>	<b>129,511</b>	
<b>Operating Expenses</b>						
520102 Contracted Maintenance (Microfilm)	2,675	0	2,675	3,964	3,964	
520200 Contracted Services	2,020	650	2,391	3,879	3,000	
520702 Technical Currency & Support	535	562	562	562	562	
521000 Office Supplies	264	150	321	405	405	
521100 Duplicating	159	74	400	400	400	
521200 Operating Supplies	1,413	1,437	2,404	2,250	2,250	
522200 Small Equipment Repairs & Maintenance	529	889	1,100	1,100	900	
524000 Building Insurance	455	228	469	469	469	
524201 General Tort Liability Insurance	556	278	573	573	573	
524202 Surety Bonds	22	0	0	0	0	
525000 Telephone	755	354	742	760	760	
525041 E-mail Service Charges - 2	195	71	174	173	162	
525100 Postage	211	99	385	385	385	
525210 Conference, Meeting & Training Expense	4,140	112	550	864	864	
525230 Subscriptions, Dues, & Books	385	385	400	400	400	
525301 Utilities - Courthouse	16,562	7,469	16,000	16,800	17,447	
525323 Utilities - Public Works Complex	1,180	624	1,172	1,200	1,391	
<b>* Total Operating</b>	<b>32,056</b>	<b>13,382</b>	<b>30,318</b>	<b>34,184</b>	<b>33,932</b>	
<b>**Total Personnel &amp; Operating</b>	<b>155,867</b>	<b>72,489</b>	<b>158,930</b>	<b>163,696</b>	<b>163,443</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	100	200	200	
540010 Minor Software	859	426	515	537	537	
All Other Equipment	2,275	9,046	9,394			
(1) Personal Computer (F2)				1,099	1,099	
(1) 19" Flat Panel Monitor (WS)				121	0	
(1) Scanner - Repl.				4,665	3,909	
<b>** Total Capital</b>	<b>3,134</b>	<b>9,472</b>	<b>10,009</b>	<b>6,622</b>	<b>5,745</b>	
<b>*** Total Budget Appropriation</b>	<b>159,001</b>	<b>81,961</b>	<b>168,939</b>	<b>170,318</b>	<b>169,188</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 27	842,015	389,773	862,678	863,170	863,170	
510200	Overtime	52	0	0	0	0	
511112	FICA Cost	60,401	27,659	65,995	66,034	66,033	
511113	State Retirement	70,817	33,133	81,005	81,054	81,052	
511120	Insurance Fund Contribution - 27	162,000	101,250	202,500	210,600	210,600	
511130	Workers Compensation	74,487	34,383	76,773	65,576	75,838	
511131	S.C. Unemployment	6,382	753	0	0	0	
511213	State Retirement - Retiree	8,274	3,467	0	0	0	
<b>* Total Personnel</b>		<b>1,224,428</b>	<b>590,418</b>	<b>1,288,951</b>	<b>1,286,434</b>	<b>1,296,693</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	21,446	12,365	23,620	23,620	23,620	
520103	Landscape/Grounds Maintenance	4,137	215	4,000	5,000	5,000	
520200	Contracted Services	4,838	4,838	6,458	6,458	6,458	
520231	Garbage Pickup Service	12,150	5,081	14,453	14,816	14,816	
520233	Towing Service	0	0	195	195	195	
520241	Refrigerant Disposal & Testing	0	0	1,000	1,000	1,000	
520242	Hazardous Materials Disposal	0	139	1,500	2,500	1,500	
521000	Office Supplies	655	292	800	800	800	
521100	Duplicating	326	179	400	400	400	
521200	Operating Supplies	55,824	24,441	60,000	75,000	60,000	
522000	Building Repairs & Maintenance	72,623	18,390	70,000	91,500	70,000	
522001	Carpet/Floor Cleaning	11,249	1,030	17,000	18,000	17,000	
522050	Generator Repair & Maintenance	0	0	3,340	3,340	3,340	
522200	Small Equipment Repairs & Maintenance	4,991	594	4,800	4,800	2,400	
522300	Vehicle Repairs & Maintenance	6,224	3,254	8,505	15,265	7,000	
523200	Equipment Rental	195	33	396	396	200	
524000	Building Insurance	1,689	845	1,740	1,740	1,740	
524100	Vehicle Insurance - 15	7,579	3,975	8,190	8,190	8,190	
524201	General Tort Liability Insurance	5,304	2,652	5,463	5,463	5,463	
524202	Surety Bonds	193	0	0	0	0	
525000	Telephone	6,462	3,288	6,796	7,252	7,252	
525020	Pagers and Cell Phones	1,546	509	1,924	1,515	1,515	
525021	Smart Phone Charges - 1	114	343	805	780	780	
525030	800 MHz Radio Service Charges - 14	6,248	3,185	7,505	7,505	7,505	
525031	800 MHz Radio Maintenance Charges - 14	1,208	491	1,376	1,376	1,376	
525041	E-mail Service Charges - 2	195	70	174	243	162	
525042	Sharepoint Service Charges - 2	0	0	0	160	160	
525100	Postage	29	5	66	47	47	
525110	Other Delivery Service	18	0	50	50	0	
525210	Conference, Meeting & Training Expense	1,062	109	1,005	1,200	1,200	
525230	Subscriptions, Dues, & Books	150	150	150	150	150	
525250	Motor Pool Reimbursement	46	22	758	375	250	
525357	Utilities - Central Whse./Bldg. Maint.	5,783	2,904	5,570	7,758	7,758	
525385	Utilities - Auxiliary Admin. Bldg.	970	531	1,100	1,100	1,100	
525389	Utilities - Judicial Center	3,430	1,826	3,700	3,700	3,700	
525400	Gas, Fuel, & Oil	28,302	13,838	37,000	34,994	31,000	
525430	Emergency Generator Fuel	0	0	1,045	2,750	1,000	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	<i>BUDGET</i>	
					2010-11 Recommend	2010-11 Approved
525600 Uniforms & Clothing	4,510	3,909	5,250	5,250	5,250	
526500 Licenses & Permits	250	250	350	350	350	
538000 Claims & Judgments	800	0	1,200	1,200	1,000	
<b>* Total Operating</b>	<b>270,546</b>	<b>109,753</b>	<b>307,684</b>	<b>356,238</b>	<b>300,677</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,494,974</b>	<b>700,171</b>	<b>1,596,635</b>	<b>1,642,672</b>	<b>1,597,370</b>	
<b>Capital</b>						
540000 Small Tools and Minor Equipment	12,005	7,494	10,000	10,000	10,000	
540010 Minor Software	261	0	0	0	0	
All Other Equipment	1,119,363	45,984	479,350			
(1) Personal Computer - Replacement				714	667	
(6) Vacuum Cleaners				3,300	3,300	
(1) EMS Shed - Swansea (Move to 131400)				21,000	0	
Auxiliary Bldg. - Waterproof Exterior				32,000	32,000	
(4) 800MHz Radios - Replacements				16,478	16,478	
Admin Bldg - Waterproofing Windows				35,000	35,000	
<b>** Total Capital</b>	<b>1,131,629</b>	<b>53,478</b>	<b>489,350</b>	<b>118,492</b>	<b>97,445</b>	
<b>*** Total Budget Appropriation</b>	<b>2,626,603</b>	<b>753,649</b>	<b>2,085,985</b>	<b>1,761,164</b>	<b>1,694,815</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget  
Fiscal Year - 2010-11

**NEW PROGRAM**

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

		Position Change		BUDGET		
Object Expenditure Code Classification		Delete Maint. Asst. II Grade 9	Add Maint. Asst. III Grade 10	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	36,895	38,760	1,865	0	_____
511112	FICA Cost	2,822	3,115	293	0	_____
511113	State Retirement	3,464	3,790	326	0	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	1,096	1,151	55	0	_____
	<b>* Total Personnel</b>	<b>52,077</b>	<b>54,616</b>	<b>2,539</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>						
520300	Professional Services	0	250	250	0	_____
	<b>* Total Operating</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>_____</b>
	<b>** Total Personnel &amp; Operating</b>	<b>52,077</b>	<b>54,866</b>	<b>2,789</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>						
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>		<b>52,077</b>	<b>54,866</b>	<b>2,789</b>	<b>0</b>	<b>_____</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2010-11**

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 16	717,247	332,368	715,325	704,178	704,178	
510200	Overtime	234	0	0	1,728	0	
511112	FICA Cost	51,001	23,520	54,722	54,002	53,870	
511113	State Retirement	57,351	25,701	67,169	66,285	66,122	
511120	Insurance Fund Contribution - 16	96,000	60,000	120,000	124,800	124,800	
511130	Workers Compensation	28,459	13,044	28,343	28,108	28,029	
511213	State Retirement - Retiree	10,021	5,508	0	0	0	
<b>* Total Personnel</b>		<b>960,313</b>	<b>460,141</b>	<b>985,559</b>	<b>979,101</b>	<b>976,999</b>	
<b>Operating Expenses</b>							
520219	Water and Other Beverage Service	0	0	0	0	384	
520233	Towing Service	0	0	145	150	150	
520300	Professional Services	200	0	250	250	250	
520702	Technical Currency & Support	15,748	15,843	17,331	24,895	24,895	
521000	Office Supplies	664	194	1,000	1,000	1,000	
521100	Duplicating	537	256	450	600	550	
521200	Operating Supplies	5,865	3,686	6,500	7,400	6,500	
522200	Small Equipment Repairs & Maintenance	6,299	6,590	13,000	5,500	5,200	
522201	Fuel Site Repair & Maintenance	0	0	0	7,800	7,800	
522300	Vehicle Repairs & Maintenance	4,781	2,598	4,655	6,941	5,500	
523200	Equipment Rental	1,986	1,067	2,559	3,825	3,441	
524000	Building Insurance	2,790	1,395	2,874	2,874	2,874	
524100	Vehicle Insurance - 8	4,240	2,120	4,368	4,368	4,368	
524201	General Tort Liability Insurance	1,479	740	1,523	1,523	1,523	
524202	Surety Bonds	119	0	0	0	0	
524900	Data Processing Equipment Insurance	86	44	85	120	90	
525000	Telephone	7,451	3,726	8,532	8,532	8,532	
525020	Pagers and Cell Phones	979	474	763	1,077	1,077	
525021	Smart Phone Charges	0	0	420	888	888	
525030	800 MHz Radio Service Charges - 10	4,688	2,392	5,361	5,911	5,911	
525031	800 MHz Radio Maintenance Charges - 10	859	983	983	983	983	
525041	E-mail Service Charges - 4	390	141	348	348	324	
525210	Conference, Meeting & Training Expense	825	0	0	1,335	1,335	
525230	Subscriptions, Dues, & Books	35	0	300	300	300	
525240	Personal Mileage Reimbursement	0	0	0	1,000	500	
525306	Utilities - Fleet Services	17,364	8,641	17,500	19,025	19,025	
525400	Gas, Fuel, & Oil	16,639	7,478	14,889	20,067	20,067	
525600	Uniforms & Clothing	3,059	2,915	3,977	4,104	4,104	
526500	Licenses & Permits	400	400	400	400	400	
<b>* Total Operating</b>		<b>97,483</b>	<b>61,683</b>	<b>108,213</b>	<b>131,216</b>	<b>127,971</b>	
<b>** Total Personnel &amp; Operating</b>		<b>1,057,796</b>	<b>521,824</b>	<b>1,093,772</b>	<b>1,110,317</b>	<b>1,104,970</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,297	702	2,054	2,600	2,100	_____
540010 Minor Software	0	0	0	244	244	_____
All Other Equipment	102,949	38,093	53,656			_____
Ceiling Insulation - Repair Shop				3,000	3,000	_____
(13) Remote Door Openers				1,739	1,739	_____
(1) Transmission Flush Machine				3,447	3,447	_____
(1) Tire Machine - Repl				5,109	5,109	_____
(1) Air Conditioning Service Machine				3,638	3,638	_____
Upgrade County Fuel Sites (5 Locations)				25,588	25,588	_____
(5) Personal Computers				3,569	3,335	_____
(5) 19" Flat Screen Monitors				648	605	_____
(1) Toughbook Laptop				2,368	2,138	_____
(1) Laser Printer				161	150	_____
Additional Egress Doors - Repair Shop				10,680	0	_____
Interior Cleaning/Painting - Repair Shop				24,000	0	_____
<b>**Total Capital</b>	<b>104,246</b>	<b>38,795</b>	<b>55,710</b>	<b>86,791</b>	<b>51,093</b>	_____
<b>*** Total Budget Appropriation</b>	<b>1,162,042</b>	<b>560,619</b>	<b>1,149,482</b>	<b>1,197,108</b>	<b>1,156,063</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

NEW PROGRAM

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

		Reclassification		BUDGET		
Object Expenditure Code	Classification	Assistant to Fleet Manager Grade 14	Grade 16	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	48,294	52,380	4,086	4,086	_____
511112	FICA Cost	3,695	4,008	313	313	_____
511113	State Retirement	4,535	4,919	384	384	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	2,180	2,365	185	185	_____
	<b>* Total Personnel</b>	<b>66,504</b>	<b>71,472</b>	<b>4,968</b>	<b>4,968</b>	_____
<b>Operating Expenses</b>						
520300	Professional Services	0	250	250	250	_____
	<b>* Total Operating</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>66,504</b>	<b>71,722</b>	<b>5,218</b>	<b>5,218</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>66,504</b>	<b>71,722</b>	<b>5,218</b>	<b>5,218</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 12	597,219	272,022	601,787	601,787	607,429
510200	Overtime	56	663	0	0	0
511112	FICA Cost	43,721	19,738	46,037	46,037	46,468
511113	State Retirement	47,596	17,701	56,508	56,508	57,038
511120	Insurance Fund Contribution - 12	72,000	45,000	90,000	93,600	93,600
511130	Workers Compensation	14,263	6,554	14,297	14,297	14,371
511131	S.C. Unemployment	1,302	0	0	0	0
511213	State Retirement - Retiree	8,264	7,904	0	0	0
<b>* Total Personnel</b>		<b>784,421</b>	<b>369,582</b>	<b>808,629</b>	<b>812,229</b>	<b>818,906</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	0	0	1,445	1,445	1,445
520200	Contracted Services	378	63	378	378	378
520219	Water & Other Beverage Service	0	92	369	369	369
520233	Towing Service	0	0	200	200	200
520300	Professional Services	480	0	1,000	1,000	1,000
520702	Technical Currency & Support	3,328	5,351	5,578	6,513	6,513
521000	Office Supplies	1,059	858	1,800	1,800	1,800
521100	Duplicating	1,721	726	2,000	2,000	2,000
521110	Copies (Not Auditor)	0	0	100	100	100
521200	Operating Supplies	2,834	1,018	3,391	3,391	3,391
522000	Building Repairs & Maintenance	214	0	700	11,800	250
522200	Small Equipment Repairs & Maintenance	222	8	950	950	250
522300	Vehicle Repairs & Maintenance	2,006	1,515	2,800	2,800	2,800
524000	Building Insurance	458	229	473	472	472
524100	Vehicle Insurance - 6	3,180	1,590	3,276	3,276	3,276
524201	General Tort Liability Insurance	1,127	563	1,161	1,161	1,161
524202	Surety Bonds	89	0	0	0	0
525000	Telephone	2,648	1,309	2,812	2,812	2,812
525020	Pagers and Cell Phones	546	565	1,115	1,123	1,123
525021	Smart Phone Charges - 1	1,215	454	1,070	1,080	1,080
525030	800 MHz Radio Service Charges - 8	3,902	1,905	4,558	4,443	4,443
525031	800 MHz Maintenance Contracts - 8	763	295	787	787	787
525041	E-mail Service Charges - 12	1,262	475	1,044	972	972
525100	Postage	303	416	800	800	800
525110	Other Parcel Delivery Service	0	0	100	100	100
525210	Conference, Meeting & Training Expense	5,759	521	1,320	6,420	6,420
525230	Subscriptions, Dues, & Books	1,311	1,064	1,576	1,576	1,576
525240	Personal Mileage Reimbursement	35	0	200	200	200
525250	Motor Pool Reimbursement	0	0	218	218	218
525323	Utilities - Public Works Complex	4,554	2,492	4,680	5,400	5,400
525400	Gas, Fuel, & Oil	10,162	4,904	17,550	17,550	17,550
525600	Uniforms & Clothing	757	241	1,600	1,600	1,600
535000	Storm & Disaster Relief	0	0	50	50	50
<b>* Total Operating</b>		<b>50,313</b>	<b>26,654</b>	<b>65,101</b>	<b>82,786</b>	<b>70,536</b>
<b>** Total Personnel &amp; Operating</b>		<b>834,734</b>	<b>396,236</b>	<b>873,730</b>	<b>895,015</b>	<b>889,442</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	602	392	1,000	1,000	1,000	_____
540010 Minor Software	3,958	0	500	500	500	_____
All Other Equipment	34,628	0	20,893			_____
(1) GIS Mapviewer				10,000	10,000	_____
(2/1) Digital Cameras				300	150	_____
(1) 4 W/D SUV w/hitch				33,000	33,000	_____
(2) Portable Speed Humps				4,000	0	_____
(1) Radar Speed Display Unit				9,000	0	_____
Sign Shop Renovation				0	11,550	_____
<b>** Total Capital</b>	<b>39,188</b>	<b>392</b>	<b>22,393</b>	<b>57,800</b>	<b>56,200</b>	_____

<b>*** Total Budget Appropriation</b>	<b>873,922</b>	<b>396,628</b>	<b>896,123</b>	<b>952,815</b>	<b>945,642</b>	_____
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 62	2,351,592	997,070	2,399,458	2,399,458	2,361,478	
510200 Overtime	15,952	4,053	0	0	0	
511112 FICA Cost	170,736	71,277	183,559	183,559	180,653	
511113 State Retirement	204,663	89,623	225,309	225,309	221,743	
511120 Insurance Fund Contribution - 62	372,000	232,500	465,000	483,600	483,600	
511130 Workers Compensation	190,304	81,818	191,105	191,105	188,309	
511213 State Retirement - Retiree	17,650	4,383	0	0	0	
<b>* Total Personnel</b>	<b>3,322,897</b>	<b>1,480,724</b>	<b>3,464,431</b>	<b>3,483,031</b>	<b>3,435,783</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	568	0	1,200	1,500	750	
520200 Contracted Services	4,600	210	8,000	15,000	5,000	
520233 Towing Service	0	775	1,800	2,500	2,000	
520302 Drug Testing Services	624	612	1,434	1,434	1,434	
520500 Legal Services	0	0	500	500	0	
521000 Office Supplies	315	200	600	600	600	
521200 Operating Supplies	24,645	8,557	25,000	25,000	25,000	
521600 Road & Drainage Materials	310,482	146,157	430,000	490,000	400,000	
521601 Sign Materials	59,983	19,288	55,000	68,500	60,000	
522000 Building Repairs & Maintenance	1,117	149	10,000	18,800	9,000	
522050 Generator Repairs & Maintenance	2,009	276	2,500	2,500	2,500	
522100 Heavy Equipment Repairs & Maintenance	179,471	70,141	215,000	215,000	190,000	
522200 Small Equipment Repairs & Maintenance	5,256	1,489	7,000	7,000	5,300	
522300 Vehicle Repairs & Maintenance	88,077	53,174	118,200	118,200	110,000	
523200 Equipment Rental	2,649	328	10,000	10,000	7,000	
524000 Building Insurance	2,206	1,103	2,273	2,272	2,272	
524100 Vehicle Insurance - 45	22,816	12,125	24,570	24,570	24,570	
524201 General Tort Liability Insurance	18,485	9,243	19,040	19,040	19,040	
524202 Surety Bonds	461	0	0	0	0	
525000 Telephone	2,593	1,229	2,691	2,691	2,691	
525020 Pagers and Cell Phones	1,306	691	1,368	1,420	1,420	
525030 800 MHz Radio Service Charges - 64	30,921	14,761	34,435	34,435	34,435	
525031 800 MHz Maintenance Contracts - 64	6,106	1,081	6,388	2,064	2,064	
525210 Conference, Meeting & Training Expense	2,910	0	0	2,950	2,950	
525230 Subscriptions, Dues, & Books	83	80	100	100	100	
525250 Motor Pool Reimbursement	0	0	200	200	100	
525320 Utilities - Maint. Camp 2 - Swansea	4,817	2,292	4,980	4,980	5,495	
525321 Utilities - Maint. Camp 3 - B/L	3,632	1,942	4,620	4,620	4,320	
525322 Utilities - Maint. Camp 4 - Chapin	3,118	1,785	3,660	4,620	4,788	
525323 Utilities - Public Works Complex	14,294	7,670	14,604	16,680	16,303	
525400 Gas, Fuel, & Oil	382,577	165,298	466,250	444,250	390,000	
525600 Uniforms & Clothing	14,195	5,916	17,500	17,500	15,000	
526500 Licenses & Permits	200	200	200	200	200	
535000 Storm Disaster & Relief	46	38	400	400	400	
538000 Claims & Judgments (Litigation)	2,850	1,000	4,000	4,000	2,500	
<b>* Total Operating</b>	<b>1,193,412</b>	<b>527,810</b>	<b>1,493,513</b>	<b>1,563,526</b>	<b>1,347,232</b>	
<b>** Total Personnel &amp; Operating</b>	<b>4,516,309</b>	<b>2,008,534</b>	<b>4,957,944</b>	<b>5,046,557</b>	<b>4,783,015</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,020	0	5,000	5,000	5,000	_____
All Other Equipment	1,468,938	151,719	1,209,789			_____
(1) Farm Tractor - Repl				55,000	0	_____
(3) Motorgraders - Repl				780,000	780,000	_____
(1) 1-Ton Asphalt Roller -Repl				38,000	0	_____
(2) Backhoes - Repl				170,000	170,000	_____
(1) 4-6 Ton Asphalt Roller - Repl				63,000	63,000	_____
(1) Tractor w/Slope Mower - Repl				95,000	0	_____
(2) Chainsaws - Repl				1,500	1,500	_____
(1) Skidsteer Compact Loader w/attachments				110,000	110,000	_____
(4/2) Digital Cameras				600	300	_____
(1) Level, Tripod & Rod				550	550	_____
(41) 800MHz Radios - Repl				176,000	176,000	_____
(2) Personal Computers w/Monitors				1,874	1,874	_____
<b>** Total Capital</b>	<b>1,470,958</b>	<b>151,719</b>	<b>1,214,789</b>	<b>1,496,524</b>	<b>1,308,224</b>	_____
<b>Match Transfer:</b>						
812702 Alternative Road Paving Program	750,000	0	0	0	0	_____
<b>** Total Transfers</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
 <b>*** Total Budget Appropriation</b>	 <b>6,737,267</b>	 <b>2,160,253</b>	 <b>6,172,733</b>	 <b>6,543,081</b>	 <b>6,091,239</b>	 _____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	621,467	279,029	620,746	620,746	626,747	
510200 Overtime	0	174	0	0	0	
511112 FICA Cost	45,301	20,222	47,487	47,487	47,946	
511113 State Retirement	57,873	23,693	58,288	58,288	58,852	
511120 Insurance Fund Contribution - 13	78,000	48,750	97,500	101,400	101,400	
511130 Workers Compensation	13,822	6,331	13,779	13,779	13,939	
511213 State Retirement - Retiree	483	2,524	0			
<b>* Total Personnel</b>	<b>816,946</b>	<b>380,723</b>	<b>837,800</b>	<b>841,700</b>	<b>848,884</b>	
<b>Operating Expenses</b>						
520300 Professional Services	80,202	64,836	378,081	0	0	
NPDES Professional Services	0	0	0	355,797	355,797	
520400 Advertising	0	0	100	100	100	
520702 Technical Currency & Support	3,990	2,248	6,975	4,728	4,728	
521000 Office Supplies	1,947	1,061	4,000	4,000	2,500	
521100 Duplicating	697	185	960	500	500	
521200 Operating Supplies	2,131	631	2,600	3,000	2,600	
521215 Air Quality Supplies	4,950	1,884	5,000	5,000	5,000	
522200 Small Equipment Repairs & Maintenance	408	0	1,000	1,000	400	
524000 Building Insurance	122	61	126	126	126	
524201 General Tort Liability Insurance	1,254	627	1,292	1,292	1,292	
524202 Surety Bonds	97	0	0	0	0	
525000 Telephone	2,550	1,198	2,409	2,409	2,409	
525020 Pagers and Cell Phones	3,009	1,588	3,060	3,192	3,192	
525041 Email Service Charges - 13	1,268	459	1,044	972	1,053	
525100 Postage	1,147	370	1,500	1,200	1,200	
525110 Other Parcel Delivery Service	0	0	100	100	0	
525210 Conference, Meeting & Training Expense	5,116	30	3,245	8,630	8,630	
525230 Subscriptions, Dues, & Books	2,194	1,555	2,590	2,590	2,590	
525240 Personal Mileage Reimbursement	0	0	275	250	100	
525250 Motor Pool Reimbursement	44,451	17,920	40,000	42,000	42,000	
525300 Utilities - Admin. Bldg.	494	262	516	540	540	
525323 Utilities - Public Works Complex	3,052	1,678	3,000	3,180	3,180	
525400 Gas, Fuel, & Oil	0	0	10	10	0	
525600 Uniforms & Clothing	1,561	118	2,000	2,000	1,500	
526500 Licenses & Permits	2,000	2,000	2,000	2,000	2,000	
<b>* Total Operating</b>	<b>162,640</b>	<b>98,711</b>	<b>461,883</b>	<b>444,616</b>	<b>441,437</b>	
<b>** Total Personnel &amp; Operating</b>	<b>979,586</b>	<b>479,434</b>	<b>1,299,683</b>	<b>1,286,316</b>	<b>1,290,321</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,048	434	2,000	7,450	5,950	_____
540010 Minor Software	4,334	0	500	500	0	_____
All Other Equipment	16,899	2,425	12,780			_____
(1) Personal Computer (F1)				667	667	_____
(1) 19" Flat Panel Monitor				121	0	_____
Retrofit Public Works Bldg- Inspectors				4,000	4,000	_____
<b>** Total Capital</b>	<b>22,281</b>	<b>2,859</b>	<b>15,280</b>	<b>12,738</b>	<b>10,617</b>	_____

<b>*** Total Budget Appropriation</b>	<b>1,001,867</b>	<b>482,293</b>	<b>1,314,963</b>	<b>1,299,054</b>	<b>1,300,938</b>	_____
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	118,279	53,704	118,332	118,332	118,332	
510200	Overtime	98	0	0	0	0	
511112	FICA Cost	8,549	3,825	9,052	9,052	9,052	
511113	State Retirement	3,174	1,444	3,180	3,180	3,180	
511114	Police Retirement	9,349	4,236	9,333	9,738	9,738	
511120	Insurance Fund Contribution - 2	12,000	7,500	15,000	15,600	15,600	
511130	Workers Compensation	2,361	1,070	2,356	2,611	2,356	
515600	Clothing Allowance	19	0	0	0	0	
<b>* Total Personnel</b>		<b>153,829</b>	<b>71,779</b>	<b>157,253</b>	<b>158,513</b>	<b>158,258</b>	
<b>Operating Expenses</b>							
520300	Professional Services	200	0	0	0	0	
521000	Office Supplies	630	128	750	1,000	750	
521100	Duplicating	121	11	750	500	250	
521200	Operating Supplies	29	0	500	250	0	
522200	Small Equipment Repairs & Maintenance	0	0	100	100	0	
522300	Vehicle Repairs & Maintenance	308	36	500	500	500	
524000	Building Insurance	71	35	73	75	75	
524100	Vehicle Insurance	159	265	546	546	546	
524201	General Tort Liability Insurance	533	266	549	549	549	
524202	Surety Bonds	15	0	0	0	0	
525000	Telephone	1,347	615	672	710	710	
525020	Pagers & Cell Phones	248	0	0	0	0	
525021	Smart Phone Charges	328	1,097	2,065	2,045	2,045	
525030	800MHz Radio Service Charges - 2	494	296	1,201	1,201	1,201	
525031	800MHz Maintenance Charges - 2	95	197	197	216	216	
525041	E-mail Service Charges - 2	195	70	174	162	162	
525100	Postage	11	0	250	150	150	
525210	Conference, Meeting & Training Expense	453	213	1,500	1,500	1,500	
525230	Subscriptions, Dues, & Books	306	0	615	615	615	
525250	Motor Pool Reimbursement	38	0	55	55	55	
525300	Utilities - Admin. Bldg.	1,056	560	1,200	1,150	1,150	
525400	Gas, Fuel & Oil	1,667	930	2,500	2,500	1,700	
525600	Uniforms & Clothing	200	0	100	100	100	
<b>* Total Operating</b>		<b>8,504</b>	<b>4,719</b>	<b>14,297</b>	<b>13,924</b>	<b>12,274</b>	
<b>** Total Personnel &amp; Operating</b>		<b>162,333</b>	<b>76,498</b>	<b>171,550</b>	<b>172,437</b>	<b>170,532</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	305	272	500	500	0	
540010	Minor Software	414	0	110	150	0	
	All Other Equipment	19,873	0	1,567			
	(1) Scanner				937	0	
<b>** Total Capital</b>		<b>20,592</b>	<b>272</b>	<b>2,177</b>	<b>1,587</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>182,925</b>	<b>76,770</b>	<b>173,727</b>	<b>174,024</b>	<b>170,532</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	77,441	43,112	87,870	94,992	94,992	
511112	FICA Cost	5,718	3,209	6,722	8,920	7,267	
511113	State Retirement	6,189	1,592	8,251	3,509	3,509	
511114	Police Retirement			0	6,645	6,644	
511120	Insurance Fund Contribution - 2	12,000	7,500	15,000	15,600	15,600	
511130	Workers Compensation	1,197	750	1,460	1,651	1,650	
511214	Police Retirement - Retiree	1,274	2,890	0	0	0	
	<b>* Total Personnel</b>	<b>103,819</b>	<b>59,053</b>	<b>119,303</b>	<b>131,317</b>	<b>129,662</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	2,782	8,951	13,800	2,200	2,200	
520300	Professional Services	200	0	0	0	0	
520400	Advertising & Publicity	0	0	100	100	0	
520702	Technical Currency & Support	8,122	1,870	5,372	5,000	0	
520800	Outside Printing	706	0	750	750	750	
521000	Office Supplies	737	638	800	1,000	800	
521100	Duplicating	83	116	700	300	300	
521200	Operating Supplies	73	133	1,500	1,500	250	
522200	Small Equipment Repairs & Maintenance	0	0	500	0	0	
524000	Building Insurance	22	11	23	25	25	
524201	General Tort Liability Insurance	533	266	549	549	549	
524202	Surety Bonds	15	0	18	0	0	
525000	Telephone	5,270	2,635	4,886	1,466	1,466	
525004	WAN Service Charges	0	0	492	500	500	
525020	Pagers and Cell Phones	386	124	636	396	396	
525021	Smart Phones Charges	1,040	293	1,080	720	720	
525030	800 MHz Radio Service Charges - 2	437	546	1,201	1,201	1,201	
525031	800 MHz Maintenance Charges - 2	286	197	197	197	197	
525041	E-mail Service Charges - 2	215	106	174	162	162	
525042	Sharepoint Service Charges - 2	0	0	0	160	160	
525090	Other Communication Charges	474	433	960	960	960	
525100	Postage	129	109	300	200	200	
525210	Conference, Meeting & Training Expense	692	496	2,500	2,600	2,600	
525230	Subscriptions, Dues, & Books	261	35	520	135	135	
525240	Personal Mileage Reimbursement	870	0	969	200	200	
525250	Motor Pool Reimbursement	869	1,147	1,670	3,000	2,500	
525300	Utilities - Admin. Bldg.	2,808	1,485	2,832	2,832	2,832	
525379	Utilities - Training Facility	116	0	750	750	750	
525600	Uniforms & Clothing	493	100	100	100	100	
	<b>* Total Operating</b>	<b>27,619</b>	<b>19,691</b>	<b>43,379</b>	<b>27,003</b>	<b>19,953</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>131,438</b>	<b>78,744</b>	<b>162,682</b>	<b>158,320</b>	<b>149,615</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	82	0	0	0	0	
540010	Minor Software	339	0	0	0	0	
	All Other Equipment	6,819	7,500	7,500			
	<b>** Total Capital</b>	<b>7,240</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>138,678</b>	<b>86,244</b>	<b>170,182</b>	<b>158,320</b>	<b>149,615</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 10	325,270	154,938	338,306	338,306	338,830	
510200 Overtime	18,260	6,275	0	15,000	15,000	
510300 Part Time - 2 (1.475 - FTE)	36,650	15,538	38,461	38,461	37,987	
511112 FICA Cost	27,733	12,882	28,823	28,823	29,974	
511113 State Retirement	35,699	16,139	35,379	35,379	36,792	
511120 Insurance Fund Contribution - 10	60,000	37,500	75,000	78,000	78,000	
511130 Workers Compensation	8,353	4,125	8,242	8,242	8,598	
511131 SC Unemployment	4,134	0	0	0	0	
<b>* Total Personnel</b>	<b>516,099</b>	<b>247,397</b>	<b>524,211</b>	<b>542,211</b>	<b>545,181</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	8,832	3,700	9,648	9,636	9,636	
520300 Professional Services	698	562	2,250	2,000	1,300	
520400 Advertising & Publicity	0	0	500	500	500	
520500 Legal Services	0	0	1,000	1,000	0	
521000 Office Supplies	1,320	1,061	1,500	2,300	2,000	
521100 Duplicating	561	262	1,025	1,025	1,025	
521200 Operating Supplies	43,248	14,572	45,000	45,000	45,000	
521300 Food Supplies	374	0	1,500	1,500	1,500	
521402 Occupational Health Supplies	516	0	2,000	2,000	1,000	
522000 Building Repairs & Maintenance	0	560	4,000	7,000	5,000	
522200 Small Equipment Repairs & Maintenance	96	0	500	500	250	
522300 Vehicle Repairs & Maintenance	7,661	1,741	6,720	6,720	6,720	
524000 Building Insurance	252	126	260	268	268	
524100 Vehicle Insurance - 6	3,180	1,590	3,275	3,276	3,276	
524201 General Tort Liability Insurance	1,052	526	1,083	1,083	1,084	
524202 Surety Bonds	82	0	0	0	0	
524900 Data Processing Equipment Insurance	16	8	13	17	17	
525000 Telephone	1,718	856	2,000	2,000	2,000	
525020 Pagers & Cell Phones	1,454	753	1,970	936	936	
525021 Smart Phone Charges	0	0	0	600	600	
525030 800MHz Radio Service Charges - 8	3,847	1,838	4,517	4,793	4,793	
525031 800MHz Maintenance Charges - 8	763	196	831	842	842	
525041 E-mail Service Charges - 8	722	282	696	648	648	
525100 Postage	254	125	310	310	310	
525210 Conference, Meeting & Training Expense	3,089	259	5,000	4,000	4,000	
525230 Subscriptions, Dues, & Books	430	0	800	800	800	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
525250 Motor Pool Reimbursement	0	0	200	200	200	
525307 Utilities - Animal Control	25,778	12,495	25,000	25,000	28,545	
525400 Gas, Fuel, & Oil	19,872	9,240	29,700	29,700	20,000	
525600 Uniforms & Clothing	4,107	0	5,595	6,210	5,595	
526500 Licenses & Permits	450	0	800	800	800	
538000 Claims & Judgments (Litigation)	0	0	500	500	0	
<b>* Total Operating</b>	<b>130,372</b>	<b>50,752</b>	<b>158,293</b>	<b>161,264</b>	<b>148,745</b>	
<b>** Total Personnel &amp; Operating</b>	<b>646,471</b>	<b>298,149</b>	<b>682,504</b>	<b>703,475</b>	<b>693,926</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,379	3,089	5,600	5,900	5,900	<u>          </u>
All Other Equipment	23,024	15,365	20,090			<u>          </u>
(5) Personal Computers (F1) - Repl.				3,569	3,569	<u>          </u>
(1) Personal Computer (F2) - Repl.				1,176	1,176	<u>          </u>
<b>** Total Capital</b>	<b>26,403</b>	<b>18,454</b>	<b>25,690</b>	<b>10,645</b>	<b>10,645</b>	<u>          </u>
<b>Transfers:</b>						
814508 Op Trn to Animal Services Project	0	0	0	0	0	<u>          </u>
<b>** Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>*** Total Budget Appropriation</b>	<b>672,874</b>	<b>316,603</b>	<b>708,194</b>	<b>714,120</b>	<b>704,571</b>	<u>          </u>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 38	809,888	405,486	1,002,478	1,002,478	1,001,095	
510199	Special Overtime	252,729	131,300	240,000	240,000	240,000	
510300	Part Time - 1 (.5 FTE) LS (6.00 - FTE)	125,302	50,652	85,788	85,788	97,131	
511112	FICA Cost	86,671	42,524	101,612	101,612	102,374	
511113	State Retirement	109,614	54,568	124,724	120,988	125,659	
511120	Insurance Fund Contribution - 38	228,000	142,500	285,000	296,400	296,400	
511130	Workers Compensation	3,567	1,766	4,001	4,001	4,008	
511131	S.C. Unemployment	963	4,755	0	0	0	
<b>* Total Personnel</b>		<b>1,616,734</b>	<b>833,551</b>	<b>1,843,603</b>	<b>1,851,267</b>	<b>1,866,667</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	780	780	1,925	1,925	1,925	
520200	Contracted Services	228	0	238	238	238	
520246	NCIC Access Fee	1,728	660	5,232	5,232	5,232	
520300	Professional Services	0	0	3,600	0	0	
521000	Office Supplies	1,958	1,214	2,000	2,000	2,000	
521100	Duplicating	786	248	1,100	1,100	500	
521200	Operating Supplies	1,229	0	2,000	2,000	1,000	
522200	Small Equipment Repairs & Maintenance	462	0	500	500	0	
524000	Building Insurance	1,050	525	1,081	1,081	1,081	
524201	General Tort Liability Insurance	995	497	1,025	1,025	1,025	
525202	Surety Bonds	309	0	0	0	0	
524900	Data Processing Insurance	215	111	250	250	250	
525000	Telephone	0	0	500	500	250	
525041	E-mail Service Charges - 50	4,258	1,713	4,785	6,600	4,050	
525100	Postage	178	125	600	600	300	
525110	Other Parcel Delivery Service	151	0	200	200	200	
525210	Conference, Meeting & Training Expense	5,007	82	1,000	4,227	4,227	
525230	Subscriptions, Dues, & Books	2,785	1,775	3,132	6,077	6,077	
525250	Motor Pool Reimbursement	1,016	0	500	500	500	
525300	Utilities - Admin. Bldg.	14,379	7,610	15,000	15,000	15,569	
525332	Utilities - Comm. Tower	4,307	1,300	5,200	5,200	5,200	
525500	Laundry & Linen Service	204	20	500	500	500	
525600	Uniforms & Clothing	4,650	2,155	5,000	7,872	5,000	
<b>* Total Operating</b>		<b>46,675</b>	<b>18,815</b>	<b>55,368</b>	<b>62,627</b>	<b>55,124</b>	
<b>** Total Personnel &amp; Operating</b>		<b>1,663,409</b>	<b>852,366</b>	<b>1,898,971</b>	<b>1,913,894</b>	<b>1,921,791</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,459	0	0	0	0	
	All Other Equipment	1,400	0	0	0	0	
<b>** Total Capital</b>		<b>2,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>1,666,268</b>	<b>852,366</b>	<b>1,898,971</b>	<b>1,913,894</b>	<b>1,921,791</b>	



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 120	3,314,566	1,550,383	3,788,466	3,788,466	3,665,220	
510199	Special Overtime	1,109,489	538,114	1,100,000	1,100,000	1,100,000	
510200	Overtime	693	488	0	0	0	
510300	Part Time - L/S (6.84 - FTE)	127,013	66,709	194,834	194,834	194,848	
511112	FICA Cost	330,399	155,998	390,403	390,403	380,975	
511113	State Retirement	424,581	201,227	477,323	477,323	465,750	
511120	Insurance Fund Contribution - 120	690,000	437,500	890,625	936,000	936,000	
511130	Workers Compensation	414,089	196,392	462,898	462,898	451,546	
511131	S.C. Unemployment	2,146	436	0	0	0	
511213	State Retirement - Retiree	293	379	0	0	0	
516100	Volunteer Subsistence	8,130	5,000	20,000	20,000	20,000	
519999	Personnel Contingency	0	0	140,240	0	0	
<b>* Total Personnel</b>		<b>6,421,399</b>	<b>3,152,626</b>	<b>7,464,789</b>	<b>7,369,924</b>	<b>7,214,339</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	7,341	15,880	36,192	28,815	28,815	
520200	Contracted Services	349,964	115,911	366,691	361,756	361,756	
520201	Physical Fitness Program	11,690	1,606	26,350	24,050	24,050	
520202	Medical Service Contract	24,000	12,000	24,000	24,000	24,000	
520206	Background History Screening	0	0	2,000	2,049	2,000	
520233	Towing Service	0	490	4,000	2,500	2,500	
520242	Hazardous Materials Disposal	782	0	175	175	175	
520300	Professional Services	1,037	0	300	900	900	
520302	Drug Testing Services	0	0	300	300	300	
520305	Infectious Disease Services	7,955	8,586	14,030	19,561	19,561	
520800	Outside Printing	338	0	1,000	1,000	1,000	
520900	Rescue Squad Services	60,000	30,000	60,000	60,000	60,000	
521000	Office Supplies	5,420	2,929	5,500	5,500	5,500	
521100	Duplicating	2,814	1,239	3,500	3,000	3,000	
521200	Operating Supplies	10,494	5,550	12,000	13,800	12,000	
521213	Public Education Supplies	3,830	746	4,000	4,000	4,000	
521400	Health Supplies	165,978	126,779	167,000	210,900	175,000	
521401	Infectious Disease Control Supplies	0	0	75	0	0	
522000	Building Repairs & Maintenance	5,672	3,371	9,200	7,000	7,000	
522001	Carpet & Tile Cleaning	1,151	217	2,000	2,000	2,000	
522050	Generator Repairs & Maintenance	269	269	369	369	369	
522200	Small Equipment Repairs & Maintenance	6,104	2,053	10,000	10,000	7,000	
522300	Vehicle Repairs & Maintenance	107,473	48,145	131,000	131,000	115,000	
523100	Building Rental	1,500	750	1,500	1,500	1,500	
523200	Equipment Rental	2,781	1,062	2,100	1,200	1,200	
524000	Building Insurance	842	421	867	867	867	
524100	Vehicle Insurance - 29	14,061	7,420	13,648	15,834	15,834	
524101	Comprehensive Insurance - 23	11,920	6,108	13,095	13,095	13,095	
524200	Professional Liability Insurance	9,370	9,696	9,650	9,987	9,987	
524201	General Tort Liability Insurance	9,406	4,740	10,073	9,765	9,688	
524202	Surety Bonds	914	0	0	0	0	
524800	Ambulance Equipment Insurance - 15	11,761	5,942	12,000	12,000	12,000	
525000	Telephone	6,889	3,158	6,900	6,894	6,894	
525004	WAN Service Charges	1,657	1,197	5,352	15,072	15,072	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<b>BUDGET</b>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Con't Operating Expenditures:						
525020 Pagers and Cell Phones	7,746	4,252	10,476	10,476	10,476	
525021 Smart Phone Charges	1,544	1,110	2,400	2,400	2,400	
525030 800 MHz Radio Service Charges - 69	19,465	13,247	38,916	37,308	37,308	
525031 800 MHz Maintenance Charges - 62	5,533	4,226	6,982	6,093	6,093	
525041 E-mail Service Charges - 142	14,284	4,826	12,681	11,502	11,502	
525100 Postage	2,038	1,010	2,450	2,450	2,450	
525110 Other Parcel Delivery Services	46	8	200	200	0	
525210 Conference, Meeting & Training Expense	21,786	6,786	45,000	45,000	45,000	
525230 Subscriptions, Dues, & Books	9,838	2,848	6,988	6,988	6,988	
525250 Motor Pool Reimbursement	263	0	500	500	500	
525312 Utilities - Mag. Dist. 3 - B/L	1,223	656	1,300	1,350	1,364	
525329 Utilities - EMS Operations Center	14,658	7,206	17,300	17,300	17,300	
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. South	638	327	750	750	750	
525396 Utilities - South Region	704	386	720	850	850	
525400 Gas, Fuel, & Oil	302,702	132,591	330,000	330,000	330,000	
525500 Laundry & Linen Service	6,406	3,012	7,000	8,000	7,000	
525600 Uniforms & Clothing	59,238	48,027	74,685	75,194	65,000	
525700 Service Awards	2,869	2,407	3,150	4,400	3,150	
526500 Licenses & Permits	125	125	300	300	300	
535000 Storm Disaster & Relief	0	0	500	500	0	
538000 Claims & Judgements	0	0	1,000	1,000	0	
<b>* Total Operating</b>	<b>1,314,519</b>	<b>649,315</b>	<b>1,518,165</b>	<b>1,561,450</b>	<b>1,490,494</b>	

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

**7,735,918    3,801,941    8,982,954    8,931,374    8,704,833**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend
<b>Capital</b>						
540000	Small Tools & Minor Equipment	4,472	1,332	5,207	5,000	5,000
540010	Minor Software	560	0	1,200	1,200	
	All Other Equipment	561,596	43,248	668,296		
	Biomedical Equipment & Accessories				3,000	3,000
	(4) Pulse Oximeter & Accessories				6,000	6,000
	Equipment Bags				1,000	1,000
	Spinal & Extremity/Immobilation Devices				6,000	6,000
	Airway Instruments & Accessories				3,000	3,000
	(6) Automatic External Defibrillator & Access.				9,500	9,500
	Batteries & Accessories for Radios				3,660	3,660
	Batteries & Power Cords for Laptops				2,400	2,400
	(25) Personal Protection Kits & Accessories				8,215	8,215
	(25) Extrication Gear				7,750	7,750
	SWAT Medic Equipment & Accessories				5,600	5,600
	(3) EMS Units - Replacements				510,000	510,000
	Rope Equipment				2,000	2,000
	(50) Oxygen Cylinders				2,500	2,500
	(8) Portable Radios & Accessories - Repl.				16,995	16,995
	Vehicle & Equipment Storage Building				50,000	50,000
	Inventory Tracking System				3,500	3,500
	(4) Cardiopulmonary Resuscitators & Access.				44,500	44,500
	(4) Portable Ventilators & Accessories				6,000	6,000
	(4) Portable Suction Units				2,800	2,800
	(1) SQL Server Lic. (30) Server Lic. CALS				10,316	10,316
	(4) Automated Stretchers & Accessories				56,000	56,000
	(4) Stairchairs & Accessories				14,800	14,800
	(6) Toughbook Laptop Computers - Repl.				27,000	27,000
	(1) Heavy Duty Rescue/Support Vehicle - Repl.				56,000	0
	(1) EMS Shed - Swansea (move from 111300)				0	21,000
	<b>** Total Capital</b>	<b>566,628</b>	<b>44,580</b>	<b>674,703</b>	<b>864,736</b>	<b>829,736</b>
<b>Grant Match Transfer:</b>						
812520	DHEC/EMS Grant-in-Aid	2,331	1,922	1,922	1,925	1,925
	<b>** Total Grant Match Transfer</b>	<b>2,331</b>	<b>1,922</b>	<b>1,922</b>	<b>1,925</b>	<b>1,925</b>
	<b>*** Total Budget Appropriation</b>	<b>8,304,877</b>	<b>3,848,443</b>	<b>9,659,579</b>	<b>9,798,035</b>	<b>9,536,494</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2010-11

**NEW PROGRAM**

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

Object Expenditure Code Classification	(4) EMS Shift Supervisor Grade 18	<i>BUDGET</i>		
		2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>				
510100 Salaries & Wages -4		193,436	0	_____
511112 FICA Cost		14,798	0	_____
511113 State Retirement		18,164	0	_____
511120 Insurance Fund Contribution - 4		31,200	0	_____
511130 Workers Compensation		17,854	0	_____
<b>* Total Personnel</b>		<b>275,452</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
520201 Physical Fitness Program		1,300	0	_____
520305 Infectious Disease Service		60	0	_____
524201 General Tort Liability Insurance		308	0	_____
525020 Pagers & Cell Phones		65	0	_____
525041 E-mail Service Charges		324	0	_____
525600 Uniforms & Clothing		3,624	0	_____
<b>* Total Operating</b>		<b>5,681</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>281,133</b>	<b>0</b>	_____
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	_____

\*\*\* Total Budget Appropriation

281,133

0 \_\_\_\_\_

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

**NEW PROGRAM**

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

Object Expenditure Code Classification	Reclassification		<i>BUDGET</i>		
	Administrative Assistant Grade 9	Assistant Grade 11	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	38,163	42,466	4,303	0	_____
511112 FICA Cost	2,919	3,249	330	0	_____
511113 State Retirement	3,584	3,988	404	0	_____
511120 Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130 Workers Compensation	3,522	3,920	398	0	_____
<b>* Total Personnel</b>	<b>55,988</b>	<b>61,423</b>	<b>5,435</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>					
			0	0	_____
<b>** Total Personnel &amp; Operating</b>			<b>5,435</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>					
<b>** Total Capital</b>			0	0	_____
<b>*** Total Budget Appropriation</b>			<b>5,435</b>	<b>0</b>	<b>_____</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2010-11

**NEW PROGRAM**

Fund: 1000

Division: Public Safety

Organization: 131400 - Emergency Medical Services

**Farmers Market**

		<b>BUDGET</b>		
Object Expenditure Code Classification		2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 9	335,494	0	_____
	(5) Paramedics @ \$ 39,610 = \$ 198,050			
	(4) EMT's @ \$ 34,361 = \$ 137,444			
511112	FICA Cost	25,665	0	_____
511113	State Retirement	31,503	0	_____
511120	Insurance Fund Contribution	70,200	0	_____
511130	Workers Compensation	30,966	0	_____
	<b>* Total Personnel</b>	<b>493,828</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>				
520201	Physical Fitness Program	2,925	0	_____
520305	Infectious Disease Services	135	0	_____
521000	Office Supplies	100	0	_____
521200	Operating Supplies	250	0	_____
522200	Small Equipment Repairs & Maintenance	500	0	_____
522300	Vehicle Repairs & Maintenance	1,000	0	_____
524100	Vehicle Insurance - 1	546	0	_____
524101	Comprehensive Insurance - 1	485	0	_____
524201	General Tort Liability Insurance	693	0	_____
525000	Telephone	55	0	_____
525020	Pagers & Cell Phones	65	0	_____
525041	E-Mail Service Charges	729	0	_____
525___	Utilities - Farmers Market	850	0	_____
525400	Gas, Fuel, & Oil	12,000	0	_____
526500	Licenses & Permits	8,154	0	_____
	<b>* Total Operating</b>	<b>28,487</b>	<b>0</b>	<b>_____</b>
	<b>** Total Personnel &amp; Operating</b>	<b>522,315</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>				
(1)	EMS Ambulance Unit	170,000	0	_____
(1)	Automated Stretcher	14,000	0	_____
(1)	Stairchair	3,700	0	_____
(1)	Cardiac Monitor	23,000	0	_____
(1)	Portable Ventilator	1,300	0	_____
(1)	Cardiopulmonary Resuscitator	11,000	0	_____
	<b>* Total Capital</b>	<b>223,000</b>	<b>0</b>	<b>_____</b>
	<b>*** Total Budget Appropriation</b>	<b>745,315</b>	<b>0</b>	<b>_____</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 137	4,646,008	2,142,952	5,106,171	5,106,171	5,130,555
510199	Special Overtime	352,713	104,822	350,000	350,000	350,000
510200	Overtime	717	107	0	0	0
510300	Part Time - L/S (3.150 - FTE)	146,652	101,797	128,630	128,630	128,625
511112	FICA Cost	379,865	171,918	440,625	440,625	440,577
511113	State Retirement	8,136	5,528	7,982	7,982	7,982
511114	Police Retirement	549,933	248,488	607,729	607,729	636,938
511120	Insurance Fund Contribution - 137	804,000	513,750	1,027,500	1,068,600	1,068,600
511130	Workers Compensation	290,461	132,749	315,087	315,087	296,699
511131	S.C. Unemployment	3,595	-2,664	0	0	0
511213	State Retirement - Retiree	3,150	1,499	0	0	0
511214	Police Retirement - Retiree	1,063	755	0	0	0
516100	Volunteer Subsistence	152,240	64,650	175,000	150,000	150,000
511112	FICA Cost - Non Employees	26,344	0	0	0	0
516130	Workers Compensation - Non Employees	0	16,780	30,000	30,000	30,000
<b>* Total Personnel</b>		<b>7,364,877</b>	<b>3,503,131</b>	<b>8,188,724</b>	<b>8,204,824</b>	<b>8,239,976</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	20,707	9,795	29,900	38,358	38,358
520200	Contracted Services	468	0	975	975	975
520201	Phys. Fitness Prog. (OSHA Reg.1990)	65,020	26,852	75,400	83,525	75,400
520206	Background History Screening	0	0	75	0	0
520209	Driver History Screening	3,015	413	3,500	3,500	3,500
520230	Pest Control	0	0	600	600	600
520231	Garbage Pickup Services	2,150	876	3,000	3,000	3,000
520233	Towing Service	0	150	1,030	2,500	2,500
520242	Hazardous Materials Supplies	800	0	350	350	350
520300	Professional Services	0	258	3,000	3,000	3,000
520302	Drug Testing	0	0	200	200	200
520304	Fire Protection Services	69,031	26,338	52,676	52,676	52,676
520500	Legal Services	0	0	1,500	1,500	1,500
521000	Office Supplies	11,000	5,204	13,000	13,000	13,000
521100	Duplicating	1,317	697	2,500	2,500	2,500
521200	Operating Supplies	31,384	17,929	39,925	40,000	40,000
521202	Fire Prevention Supplies	6,106	932	6,450	4,000	4,000
521203	Fire Investigation Team Supplies	541	145	1,000	1,000	1,000
521204	Foam	17,458	9,998	20,000	20,000	20,000
521205	Hazardous Materials Supplies	4,826	3,598	5,000	5,000	5,000
521206	Training Supplies	1,602	0	3,000	3,000	3,000
521401	Infectious Disease Control Supplies	5,392	4,955	11,510	15,485	15,485
522000	Building Repairs & Maintenance	27,473	13,296	35,000	35,000	35,000
522001	Carpet & Tile Cleaning	483	0	750	750	750
522050	Generator Repairs & Maintenance	9,484	6,025	12,000	12,000	12,000
522200	Small Equipment Repairs & Maintenance	35,277	9,482	40,000	40,000	40,000
522300	Vehicle Repairs & Maintenance	187,790	67,739	198,970	200,000	200,000
522600	Water Site Maintenance	0	164	500	500	500
523205	Uniform Rentals	18,380	37,182	97,000	92,591	92,591
524000	Building Insurance	13,559	6,779	13,965	13,965	13,965
524100	Vehicle Insurance - 106/108	59,169	28,620	59,514	57,876	58,957
524101	Comprehensive Insurance - 81	28,378	14,706	37,258	37,258	37,258
524200	Professional Liability Insurance	1,053	1,053	1,085	1,085	1,085
524201	General Tort Liability Insurance	10,658	5,442	11,653	11,653	10,978

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend
Con't Operating Expenditures:						
524202	Surety Bonds	962	0	0	0	0
524300	Volunteer Fireman Disability Insurance	4,565	4,539	4,565	4,539	4,539
525000	Telephone	19,442	9,808	23,000	23,000	23,000
525004	WAN Service Charges	18,787	9,759	19,350	21,456	21,456
525020	Pagers and Cell Phones	5,106	1,779	6,600	6,600	6,600
525021	Smart Phone Charges - 2	925	1,096	2,200	2,200	2,200
525030	800 MHz Radio Service Charges - 187	54,388	34,881	104,660	100,242	100,242
525031	800 MHz Contracted Maintenance - 141	18,508	10,318	19,165	13,857	13,857
525041	E-mail Service Charges - 140	13,061	4,914	12,702	11,826	11,340
525100	Postage	1,048	363	1,500	1,500	1,500
525110	Other Parcel Delivery Services	85	107	500	500	500
525210	Conference, Meeting & Training Expense	26,472	4,497	26,800	26,800	26,800
525230	Subscriptions, Dues, & Books	1,234	1,025	2,389	2,389	2,389
525240	Personal Mileage Reimbursement	0	0	300	300	300
525250	Motor Pool Reimbursement	184	5	1,000	500	500
525300	Utilities - Admin. Bldg.	6,313	3,341	6,367	0	0
525333	Utilities - Boiling Springs	5,328	3,008	6,000	6,500	6,500
525334	Utilities - Chapin	9,749	5,450	10,500	11,500	11,500
525335	Utilities - Edmund	7,297	3,256	7,574	7,300	7,300
525336	Utilities - Fairview	4,782	2,992	5,500	6,500	6,500
525337	Utilities - Gilbert	6,425	3,090	7,000	7,000	7,000
525339	Utilities - Hollow Creek	8,875	4,368	8,855	9,200	9,200
525340	Utilities - Gaston	6,831	3,469	7,226	7,300	7,300
525341	Utilities - Lake Murray	9,638	4,710	10,473	10,400	10,400
525342	Utilities - Lexington	21,786	11,455	21,806	22,500	22,500
525343	Utilities - Mack Edisto	5,448	2,030	5,918	5,700	5,700
525344	Utilities - Oak Grove	20,953	10,584	24,413	22,500	23,200
525345	Utilities - Pelion	5,201	2,676	5,529	6,000	6,000
525346	Utilities - Round Hill	7,062	3,921	7,408	7,700	7,700
525347	Utilities - Sandy Run	5,657	2,935	6,500	6,500	6,500
525348	Utilities - South Congaree	15,222	8,591	18,000	18,000	18,000
525349	Utilities - Swansea	7,441	3,464	7,069	7,350	7,350
525368	Utilities - Pine Grove	7,941	5,042	8,648	8,900	10,212
525369	Utilities - Amicks Ferry	6,132	3,077	6,000	6,900	6,900
525373	Utilities - Cross Roads (FS 23)	3,821	1,714	4,800	4,800	4,800
525374	Utilities - Red Bank	7,233	3,665	7,464	7,700	7,700
525379	Utilities - Training Facility	9,720	4,954	10,000	16,400	16,400
525382	Utilities - Samaria	4,424	2,810	4,800	6,000	6,000
525393	Utilities - Hwy # 6 / Sharps Hill	7,114	3,251	6,989	7,400	7,400
525394	Utilities - Cedar Grove	4,517	2,315	6,000	6,000	6,000
525395	Utilities - Corley Mill	9,642	11,362	9,008	20,778	22,039
525400	Gas, Fuel, & Oil	143,850	63,986	180,000	180,000	180,000
525430	Emergency Generator Fuel	0	0	500	500	500
525500	Laundry and Linen	3,559	1,896	4,800	4,800	4,800
525600	Uniforms & Clothing	35,488	8,772	74,500	51,627	51,627
525700	Employee Service Awards	18,082	0	0	18,000	18,000
526500	Licenses & Permits	401	400	800	800	800
535000	Storm Disaster & Relief	0	0	500	500	500
538000	Claims & Judgments	250	0	1,000	1,000	1,000
<b>* Total Operating</b>		<b>1,213,470</b>	<b>574,303</b>	<b>1,498,964</b>	<b>1,516,611</b>	<b>1,511,679</b>
<b>** Total Personnel &amp; Operating</b>		<b>8,578,347</b>	<b>4,077,434</b>	<b>9,687,688</b>	<b>9,721,435</b>	<b>9,751,655</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	<b>BUDGET</b>	
					2010-11 Recommend	2010-11 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	4,359	1,622	7,032	7,000	7,000	
540010 Minor Software	2,644	0	9,620	1,000	1,000	
540020 Fire Hose	15,730	0	16,185	16,000	16,000	
540021 Fire Ground & Special Equipment	32,298	28,911	90,573	48,000	48,000	
540022 Personal Protective Equipment	59,537	1,841	85,169	85,000	85,000	
540024 Haz-Mat Equipment	0	5,106	7,492	5,000	5,000	
All Other Equipment	1,697,324	1,063,243	2,321,067			
(75) Monitor/Receiver - Repl.				39,750	39,750	
(1) 102' Urban Tower Pumper				920,000	920,000	
(1) Service Truck - Repl.				65,000	65,000	
(2) Vehicles w/Accessories - Repl.				50,000	50,000	
(1) Van - Breathing Air Technician Unit - Repl.				67,000	67,000	
(1) Thermal Imaging Camera				11,000	11,000	
(1) 6000 PSI Cylinder				1,500	1,500	
(32) 800 MHz Portable Radios - Repl.				108,500	108,500	
(2) Utility Trailers				2,675	2,675	
(30) SCBA Face Mask				14,250	14,250	
(30) SCBA Heads-Up Display				6,750	6,750	
(3) SCBA Clear Command Voice Units				2,850	2,850	
Extrication Equipment				35,000	35,000	
(2) Roof Repairs				230,000	230,000	
- South Congaree Fire Station						
- Oak Grove Fire Station						
<b>** Total Capital</b>	<b>1,811,892</b>	<b>1,100,723</b>	<b>2,537,138</b>	<b>1,716,275</b>	<b>1,716,275</b>	
<b>*** Total Budget Appropriation</b>	<b>10,390,239</b>	<b>5,178,157</b>	<b>12,224,826</b>	<b>11,437,710</b>	<b>11,467,930</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

NEW PROGRAM

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

Object Expenditure Code Classification	Additional Personnel		BUDGET		
	(7) Apparatus Operator Grade 10	(6) Firefighter Grade 8	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 13	240,527	185,172	425,699	0	
511112 FICA Cost	18,403	14,166	32,569	0	
511114 Police Retirement	27,738	21,350	49,088	0	
511120 Insurance Fund Contribution - 13	54,600	46,800	101,400	0	
511130 Workers Compensation	13,699	10,535	24,234	0	
<b>* Total Personnel</b>	<b>354,967</b>	<b>278,023</b>	<b>632,990</b>	<b>0</b>	
<b>Operating Expenses</b>					
520201 Physical Fitness Program	2,275	1,950	4,225	0	
520305 Infectious Disease Service	2,107	1,806	3,913	0	
523205 Uniform Rental	4,473	3,831	8,304	0	
524201 General Tort Liability Insurance	1,575	1,350	2,925	0	
525041 E-mail Service Charges	567	486	1,053	0	
<b>* Total Operating</b>	<b>10,997</b>	<b>9,423</b>	<b>20,420</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>	<b>365,964</b>	<b>287,446</b>	<b>653,410</b>	<b>0</b>	
<b>Capital</b>					
(13) Pagers	3,745	3,210	6,955	0	
(13) Bunker Gear	11,900	10,200	22,100	0	
(13) SCBA Face Mask	3,325	2,850	6,175	0	
(13) SCBA Head-up Display	1,575	1,350	2,925	0	
<b>** Total Capital</b>	<b>20,545</b>	<b>17,610</b>	<b>38,155</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>386,509</b>	<b>305,056</b>	<b>691,565</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		2007-08 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	<b>BUDGET</b>	
						2010-11 Recommend	2010-11 Approved
<b>Personnel</b>							
510199	Special Overtime	0	0	0	0	0	
511112	FICA Cost - Salary Adjustment	0	0	0	17,818	8,909	
511113	State Retirement - Sal. Adjustment	0	0	0	319	160	
511114	Police Retirement - Sal. Adjustment	0	0	0	25,656	12,828	
511130	Workers Compensation	0	0	0	13,253	6,626	
519901	Wage & Salary Adjustment	0	0	514,573	232,911	116,455	
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>514,573</b>	<b>289,957</b>	<b>144,978</b>	
<b>Operating Expenses</b>							
525400	Gas, Fuel, & Oil	0	0	60,000	30,000	30,000	
529903	Contingency	0	0	416,363	0	500,000	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>476,363</b>	<b>30,000</b>	<b>530,000</b>	
<b>**Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>990,936</b>	<b>319,957</b>	<b>674,978</b>	
<b>Transfer To Other Funds:</b>							
812478	Operations & Firefighter Safety Grant	0	0	54,600	0	0	
814504	DSS & Fire Station Construction	0	0	0	0	0	
<b>**Total Transfers To Other Funds</b>		<b>0</b>	<b>0</b>	<b>54,600</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>							
549904	Capital Contingency	0	0	882,821	0	0	
	Other Capital Contributions						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>882,821</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>1,928,357</b>	<b>319,957</b>	<b>674,978</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 15	628,779	275,407	623,890	623,890	606,679	_____
510101 State Supplement	1,411	636	1,342	1,342	1,379	_____
510200 Overtime	4,187	731	0	0	0	_____
510300 Part Time - 2 (1.0 - FTE)	57,163	20,452	40,382	40,382	28,449	_____
511112 FICA Cost	49,875	21,168	51,111	51,111	48,693	_____
511113 State Retirement	56,221	25,327	62,736	62,736	59,768	_____
511120 Insurance Fund Contribution - 15	90,000	56,250	112,500	117,000	117,000	_____
511130 Workers Compensation	3,748	1,650	2,011	2,011	1,910	_____
511213 State Retirement - Retiree	7,239	2,095	0	0	0	_____
<b>* Total Personnel</b>	<b>898,623</b>	<b>403,716</b>	<b>893,972</b>	<b>898,472</b>	<b>863,878</b>	_____
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	1,350	1,350	1,350	_____
520300 Professional Services	0	0	800	1,000	0	_____
521000 Office Supplies	15,383	9,541	15,000	32,991	20,000	_____
521100 Duplicating	4,464	1,356	8,000	20,000	5,000	_____
521200 Operating Supplies	199	0	1,000	3,965	2,000	_____
522200 Small Equipment Repairs & Maint.	672	0	1,500	1,500	0	_____
524000 Building Insurance	1,757	878	1,809	1,809	1,809	_____
524201 General Tort Liability Insurance	907	453	934	934	934	_____
524202 Surety Bonds - 16	586	0	0	0	0	_____
525000 Telephone	9,212	4,422	8,500	8,776	7,776	_____
525004 WAN Service Charges	0	429	660	1,000	1,000	_____
525021 Smart Phone Charges	7,210	3,901	7,560	6,900	6,900	_____
525041 E-mail Service Charges - 15	1,474	533	1,305	1,305	1,267	_____
525100 Postage	25,382	7,127	23,540	30,000	25,000	_____
525210 Conference, Meeting & Training Expense	1,120	0	0	2,000	2,000	_____
525230 Subscriptions, Dues, & Books	826	125	1,500	2,600	1,825	_____
525240 Personal Mileage Reimbursement	815	125	1,500	1,000	1,000	_____
525250 Motor Pool Reimbursement	0	0	200	200	100	_____
525389 Utilities - Judicial Center	42,366	22,555	41,500	41,500	45,731	_____
527010 Jury Pay & Expenses	162,388	44,958	175,000	200,000	160,000	_____
537699 Cost of Copy Sales	4,530	2,442	0	0	0	_____
<b>* Total Operating</b>	<b>279,291</b>	<b>98,845</b>	<b>291,658</b>	<b>358,830</b>	<b>283,692</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>1,177,914</b>	<b>502,561</b>	<b>1,185,630</b>	<b>1,257,302</b>	<b>1,147,570</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,375	873	1,150	4,500	2,000	_____
540010 Minor Software	0	0	1,100	1,100	1,100	_____
All Other Equipment	29,670	0	31,793			
(1) Printer & Paper Tray - Repl				650	650	_____
(1) Heavy Duty Shredder				2,500	0	_____
(3) Personal Computers - Repl				3,300	3,300	_____
(1) Desk				100	100	_____
<b>** Total Capital</b>	<b>31,045</b>	<b>873</b>	<b>34,043</b>	<b>12,150</b>	<b>7,150</b>	_____
<b>*** Total Budget Appropriation</b>	<b>1,208,959</b>	<b>503,434</b>	<b>1,219,673</b>	<b>1,269,452</b>	<b>1,154,720</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	249,048	115,372	251,497	251,497	254,679	_____
510200 Overtime	114	9	0	0	0	_____
511112 FICA Cost	18,096	8,287	19,262	19,262	19,483	_____
511113 State Retirement	19,241	9,112	23,644	23,644	23,914	_____
511120 Insurance Fund Contribution - 8	48,000	30,000	60,000	62,400	62,400	_____
511130 Workers Compensation	748	347	758	758	764	_____
511131 S.C. Unemployment	4,357	0	0	0	0	_____
511213 State Retirement - Retiree	4,155	1,722	0	0	0	_____
<b>* Total Personnel</b>	<b>343,759</b>	<b>164,849</b>	<b>355,161</b>	<b>357,561</b>	<b>361,240</b>	_____
<b>Operating Expenses</b>						
520100 Contracted Maintenance	1,902	1,003	2,200	1,961	1,961	_____
520200 Contracted Services	0	0	0	1,000	1,000	_____
521000 Office Supplies	6,522	6,798	7,000	13,806	7,000	_____
521100 Duplicating	4,835	2,325	4,000	4,000	4,000	_____
521200 Operating Supplies	0	0	500	7,505	500	_____
522200 Small Equipment Repairs & Maintenance	860	0	1,900	1,900	500	_____
524000 Building Insurance	1,220	610	1,257	1,257	1,257	_____
524201 General Tort Liability Insurance	236	118	243	243	243	_____
524202 Surety Bonds	60	0	0	0	0	_____
524900 Data Processing Equipment Insurance	231	119	300	300	300	_____
525000 Telephone	7,829	3,736	7,600	7,600	7,600	_____
525041 E-mail Service Charges - 13	1,103	423	1,131	1,200	1,200	_____
525100 Postage	5,146	2,189	5,000	10,000	5,000	_____
525230 Subscriptions, Dues & Books	467	25	650	650	650	_____
525389 Utilities - Judicial Center	29,420	15,662	29,000	29,000	29,000	_____
<b>* Total Operating</b>	<b>59,831</b>	<b>33,008</b>	<b>60,781</b>	<b>80,422</b>	<b>60,211</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>403,590</b>	<b>197,857</b>	<b>415,942</b>	<b>437,983</b>	<b>421,451</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	353	381	2,000	2,500	1,000	_____
540010 Minor Software	228	0	550	550	550	_____
All Other Equipment	7,024	1,189	10,937			_____
(1) Scanner w/imprinter				4,900	4,900	_____
(1) Personal Computer -Repl				1,100	1,100	_____
(1) Printer w/paper tray -Repl				1,950	1,950	_____
<b>** Total Capital</b>	<b>7,605</b>	<b>1,570</b>	<b>13,487</b>	<b>11,000</b>	<b>9,500</b>	_____
<b>*** Total Budget Appropriation</b>	<b>411,195</b>	<b>199,427</b>	<b>429,429</b>	<b>448,983</b>	<b>430,951</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2010-11

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 141101 - Family Court

Case Management System  
New Position

Object Expenditure Code Classification		<i>BUDGET</i>		
		(1) Part -Time Application Analyst Grade 20	2010-11 Requested	2010-11 Recommend
<b>Personnel</b>				
510300	Part Time - 1 (.625 - FTE)		21,309	0
511112	FICA Cost		1,631	0
511113	State Retirement		2,001	0
511130	Workers Compensation		2,457	0
	<b>* Total Personnel</b>		<b>27,398</b>	<b>0</b>
<b>Operating Expenses</b>				
520700	Technical Services		4,200	0
525003	T-1 Line Charges		2,280	0
525210	Conference, Meeting & Training Expense		2,100	0
525240	Personal Mileage Reimbursement		520	0
	<b>* Total Operating</b>		<b>9,100</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>		<b>36,498</b>	<b>0</b>
<b>Capital</b>				
540000	Small Tools & Minor Equipment		271	0
540010	Minor Software		500	0
	(1) Network Switch		5,424	0
	<b>** Total Capital</b>		<b>6,195</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>42,693</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 29.7647	1,596,193	690,870	1,592,876	1,592,876	1,585,241	
510199	Special Overtime	0	70	0	0	0	
510200	Overtime	1,536	2,077	0	4,000	0	
511112	FICA Cost	117,888	50,814	122,237	122,237	121,271	
511113	State Retirement	128,828	55,333	137,096	137,096	135,910	
511114	Police Retirement	15,459	7,171	15,232	15,232	15,894	
511120	Insurance Fund Contribution - 30	180,000	112,500	225,000	234,000	234,000	
511130	Workers Compensation	7,104	3,108	7,062	7,062	7,070	
511213	State Retirement - Retiree	4,246	1,920	0	4,000	0	
511214	Police Retirement - Retiree	4,486	2,031	0	4,100	0	
519999	Personnel Contingency	0	0	0	63,715	0	
<b>* Total Personnel</b>		<b>2,055,740</b>	<b>925,894</b>	<b>2,099,503</b>	<b>2,184,318</b>	<b>2,099,386</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	33,014	5,422	33,500	34,250	34,250	
520219	Water & Other Beverage Service	0	0	3,700	5,460	5,460	
520500	Legal Services	16,973	5,636	57,725	60,000	40,000	
520700	Technical Services	0	0	500	500	500	
520702	Technical Currency & Support	25,775	1,441	27,000	28,000	28,000	
520800	Outside Printing	1,314	2,523	4,500	5,500	4,500	
521000	Office Supplies	22,993	9,985	19,000	23,000	19,000	
521100	Duplicating	10,643	3,179	15,000	11,000	11,000	
521200	Operating Supplies	4,901	1,792	3,575	4,000	4,000	
521206	Training Supplies	0	0	500	500	0	
522200	Small Equipment Repairs & Maint.	1,370	0	1,450	1,450	250	
522300	Vehicle Repairs & Maintenance	2,379	625	2,500	3,135	2,500	
523100	Building Rental	1,769	0	1,800	1,800	1,800	
524000	Building Insurance	2,662	1,331	2,742	2,742	2,742	
524100	Vehicle Insurance - 4	2,120	1,060	2,184	2,730	2,184	
524201	General Tort Liability Insurance	1,366	683	1,407	1,407	1,407	
524202	Surety Bonds	223	0	0	0	0	
524900	Data Processing Equipment Insurance	231	119	250	250	250	
525000	Telephone	17,967	8,804	19,000	18,000	18,000	
525020	Pagers and Cell Phones	3,846	1,398	5,000	4,000	4,000	
525021	Smart Phone Charges	4,045	1,816	5,000	6,000	6,000	
525030	800 MHz Radio Service Charges - 4	2,214	1,163	2,401	2,401	2,401	
525031	800 MHz Radio Maintenance Charges - 4	382	393	394	415	415	
525041	E-mail Service Charges - 30	2,882	973	2,610	2,430	2,430	
525100	Postage	16,759	7,169	18,000	16,000	16,000	
525110	Other Parcel Delivery Service	62	0	60	60	60	
525210	Conference, Meeting & Training Expense	28,675	10,532	27,000	27,000	27,000	
525230	Subscriptions, Dues, & Books	25,579	12,311	22,000	22,000	22,000	
525240	Personal Mileage Reimbursement	1,125	704	1,000	1,500	1,000	
525250	Motor Pool Reimbursement	5,055	226	5,000	4,000	4,000	
525389	Utilities - Judicial Center	64,202	34,180	65,500	75,500	69,301	
525400	Gas, Fuel, & Oil	5,824	3,290	9,075	8,500	8,500	
525600	Uniforms & Clothing	71	390	400	400	400	
<b>* Total Operating</b>		<b>306,421</b>	<b>117,145</b>	<b>359,773</b>	<b>373,930</b>	<b>339,350</b>	
<b>** Total Personnel &amp; Operating</b>		<b>2,362,161</b>	<b>1,043,039</b>	<b>2,459,276</b>	<b>2,558,248</b>	<b>2,438,736</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,116	580	2,000	2,000	2,000	_____
540010 Minor Software	2,145	0	450	900	0	_____
All Other Equipment	59,124	3,876	12,758			_____
(2/1) DVD Duplicators				650	325	_____
(2/1) Color Photo Scanners				450	225	_____
(1) Windows Server				10,000	10,000	_____
(60) Windows 2008 Client Licenses				2,000	2,000	_____
(1) External RDX Drive				650	650	_____
(5) RDX 500GB Cartridges				2,500	2,500	_____
(1) Network Storage Device				1,500	1,500	_____
(1) Projector				1,500	0	_____
<b>** Total Capital</b>	<b>63,385</b>	<b>4,456</b>	<b>15,208</b>	<b>22,150</b>	<b>19,200</b>	_____
<b>Grant Match Transfer:</b>						
812460 Drug Court	0	0	0	51,025	0	_____
812500 Victim Witness Prog.	24,000	24,000	24,000	124,000	24,000	_____
812501 Juvenile Arbitration Grant	23,489	23,489	23,489	69,394	23,489	_____
<b>***Total Grant Match Transfer</b>	<b>47,489</b>	<b>47,489</b>	<b>47,489</b>	<b>244,419</b>	<b>47,489</b>	_____
<u>COUNTY POPULATION PER 2000 CENSUS</u>						
LEXINGTON - 216,014						80%
EDGEFIELD - 24,595						9%
SALUDA - 19,171						7%
MCCORMICK - 9,958						4%
<b>*** Total Budget Appropriation</b>	<b>2,473,035</b>	<b>1,094,984</b>	<b>2,521,973</b>	<b>2,824,817</b>	<b>2,505,425</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 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	0	0	0	0
520502 Legal Services (Extradition)	5,126	4,901	10,000	10,000	10,000	10,000
521200 Operating Supplies	0	0	0	0	0	0
524000 Building Insurance	2,553	1,276	2,630	2,630	2,630	2,630
525000 Telephone - Circuit Judges	2,793	1,394	3,000	3,000	3,000	3,000
525389 Utilities - Judicial Center	61,569	32,778	59,440	65,556	65,556	65,556
<b>* Total Operating</b>	<b>72,041</b>	<b>40,349</b>	<b>75,070</b>	<b>81,186</b>	<b>81,186</b>	<b>81,186</b>
<b>** Total Personnel &amp; Operating</b>	<b>72,041</b>	<b>40,349</b>	<b>75,070</b>	<b>81,186</b>	<b>81,186</b>	<b>81,186</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>72,041</b>	<b>40,349</b>	<b>75,070</b>	<b>81,186</b>	<b>81,186</b>	<b>81,186</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

		<i>BUDGET</i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 5	232,478	88,158	257,090	252,053	252,053	
510101 State Supplement	1,379	621	1,298	1,335	1,334	
510200 Overtime	1,204	3,325	3,500	3,500	3,500	
510300 Part Time - 5 (3.125 - FTE)	159,432	78,724	119,936	145,828	129,006	
511112 FICA Cost	29,169	12,639	28,942	30,438	29,521	
511113 State Retirement	9,682	4,431	11,726	8,719	8,383	
511114 Police Retirement	18,961	4,790	28,006	35,582	34,200	
511120 Insurance Fund Contribution - 6	36,000	23,125	45,000	46,800	46,800	
511130 Workers Compensation	8,516	4,128	8,263	10,713	9,227	
511213 State Retirement - Retiree	2,855	0	0	0	0	
511214 Police Retirement - Retiree	9,877	8,122	0	0	0	
<b>* Total Personnel</b>	<b>509,553</b>	<b>228,063</b>	<b>503,761</b>	<b>534,968</b>	<b>514,024</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	65,078	21,503	60,000	63,000	63,000	
520300 Professional Services	202,820	98,320	199,700	264,250	205,000	
521000 Office Supplies	1,232	905	1,000	1,900	1,500	
521100 Duplicating	299	170	500	525	500	
521200 Operating Supplies	9,521	1,457	9,000	12,775	9,000	
522200 Small Equipment Repairs & Maintenance	0	0	0	100	0	
522300 Vehicle Repairs & Maintenance	1,250	219	2,500	2,625	2,000	
524000 Building Insurance	61	31	63	63	63	
524100 Vehicle Insurance - 3	1,590	795	1,638	1,638	1,638	
524201 General Tort Liability Insurance	983	491	1,012	1,012	1,012	
524202 Surety Bonds	315	0	0	0	0	
525000 Telephone	1,883	990	1,900	1,900	1,900	
525020 Pagers and Cell Phones	4,146	1,065	4,695	3,900	3,900	
525021 Smart Phone Charges	0	0	375	749	749	
525030 800 MHz Radio Service Charges - 3	1,063	670	1,609	1,609	1,609	
525031 800 MHz Radio Maint. Charges - 3	286	0	295	295	295	
525041 E-mail Service Charges - 5	447	126	435	405	405	
525100 Postage	228	168	600	630	350	
525210 Conference, Meeting & Training Expense	946	385	500	5,000	5,000	
525230 Subscriptions, Dues, & Books	400	200	865	1,065	1,065	
525240 Personal Mileage Reimbursement	0	0	350	4,000	2,200	
525250 Motor Pool Reimbursement	0	1,067	800	4,000	2,200	
525380 Utilities - Coroner	5,114	2,619	5,084	5,084	5,371	
525400 Gas, Fuel, & Oil	5,868	2,518	7,500	8,213	6,600	
525600 Uniforms & Clothing	1,744	2,630	3,500	5,600	3,500	
<b>* Total Operating</b>	<b>305,274</b>	<b>136,329</b>	<b>303,921</b>	<b>390,338</b>	<b>318,857</b>	
<b>** Total Personnel &amp; Operating</b>	<b>814,827</b>	<b>364,392</b>	<b>807,682</b>	<b>925,306</b>	<b>832,881</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

		<b>BUDGET</b>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	339	1,025	1,500	2,000	1,500	_____
540010 Minor Software	0	0	0	800	55	_____
All Other Equipment	0	12,535	15,960			_____
(6/2) Monitors - Repl.				1,200	242	_____
(3/2) Printers - Repl.				1,200	960	_____
(20) Grave Markers				2,600	2,600	_____
(2) 800MHz Radios				7,696	0	_____
(1) 4WD Utility Vehicles (Repl. Crown Vic)				26,773	26,773	_____
(2) 4WD Utility Vehicles				53,545	0	_____
(3) Laptops w/Wireless Internet				8,400	6,414	_____
(8) Handguns & Accessories				4,394	0	_____
(3) Digital Cameras				2,100	1,644	_____
<b>** Total Capital</b>	<b>339</b>	<b>13,560</b>	<b>17,460</b>	<b>110,708</b>	<b>40,188</b>	_____
<b>Grant Match Transfer:</b>						
812459 Forensic Death Investigator Grant				5,060	5,060	_____
<b>** Total Grant Match Transfer</b>				<b>5,060</b>	<b>5,060</b>	_____
<b>*** Total Budget Appropriation</b>	<b>815,166</b>	<b>377,952</b>	<b>825,142</b>	<b>1,041,074</b>	<b>878,129</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUIIND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 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>						
534000 Contributions	286,500	0	0	0	0	0 _____
<b>* Total Operating</b>	<b>286,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b> _____
<b>** Total Personnel &amp; Operating</b>	<b>286,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b> _____
<b>Operating Transfer:</b>						
812619 Public Defender	0	143,250	286,500	500,000	286,500	_____
<b>** Total Operating Transfer</b>	<b>0</b>	<b>143,250</b>	<b>286,500</b>	<b>500,000</b>	<b>286,500</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>286,500</b>	 <b>143,250</b>	 <b>286,500</b>	 <b>500,000</b>	 <b>286,500</b>	 <b>_____</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 10	447,564	207,142	456,523	456,523	456,479	
510101 State Supplement	1,409	634	1,323	1,323	1,367	
510200 Overtime	3,247	12	0	0	0	
511112 FICA Cost	32,516	14,778	35,025	35,025	35,025	
511113 State Retirement	33,640	15,522	34,202	34,202	34,202	
511114 Police Retirement	10,383	4,694	10,343	10,343	10,793	
511120 Insurance Fund Contribution - 10	60,000	37,500	75,000	78,000	78,000	
511130 Workers Compensation	3,586	1,632	3,593	3,593	3,589	
511131 SC Unemployment	6,212	628	0	0	0	
<b>* Total Personnel</b>	<b>598,557</b>	<b>282,542</b>	<b>616,009</b>	<b>619,009</b>	<b>619,455</b>	
<b>Operating Expenses</b>						
520300 Professional Services	200	0	0	0	0	
520400 Advertising & Publicity	0	0	500	500	0	
520702 Technical Currency & Support	1,440	2,605	2,770	2,610	2,610	
521000 Office Supplies	8,720	2,118	8,500	9,069	8,500	
521100 Duplicating	1,687	1,324	2,500	3,525	2,500	
522200 Small Equipment Repairs & Maintenance	930	628	800	1,500	1,000	
524000 Building Insurance	594	297	612	612	612	
524201 General Tort Liability Insurance	769	384	792	792	792	
524202 Surety Bonds	1,898	0	0	0	0	
525000 Telephone	3,299	1,587	3,120	3,209	3,209	
525020 Pagers and Cell Phones	93	15	200	0	0	
525021 Smart Phone Charges	841	284	1,920	1,800	1,800	
525041 E-mail Service Charges - 4	390	141	348	405	324	
525100 Postage	5,783	3,003	5,997	6,012	6,012	
525210 Conference, Meeting & Training Expense	2,384	1,059	2,696	3,765	3,765	
525230 Subscriptions, Dues, & Books	1,248	1,025	2,300	2,560	2,560	
525240 Personal Mileage Reimbursement	0	0	350	350	100	
525389 Utilities - Judicial Center	14,323	7,625	14,700	15,680	15,680	
527040 Outside Personnel (Temporary)	2,629	0	0	0	0	
537699 Cost of Copy Sales	1,047	522	0	0	0	
538005 Bank Service Charges	0	0	0	35	0	
<b>* Total Operating</b>	<b>48,275</b>	<b>22,617</b>	<b>48,105</b>	<b>52,424</b>	<b>49,464</b>	
<b>** Total Personnel &amp; Operating</b>	<b>646,832</b>	<b>305,159</b>	<b>664,114</b>	<b>671,433</b>	<b>668,919</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	700	48	1,200	845	845	
540010 Minor Software	3,280	0	0	0	0	
All Other Equipment	13,927	1,760	5,587			
(1) Desk (Right Return)				90	90	
(7) Computer Memory Upgrades				385	385	
(3) Personal Computers (F2) -Repl				3,297	3,297	
(2) 19" Flat Panel Monitors				242	242	
<b>** Total Capital</b>	<b>17,907</b>	<b>1,808</b>	<b>6,787</b>	<b>4,859</b>	<b>4,859</b>	
<b>*** Total Budget Appropriation</b>	<b>664,739</b>	<b>306,967</b>	<b>670,901</b>	<b>676,292</b>	<b>673,778</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

**NEW PROGRAM**

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

		<i><b>BUDGET</b></i>			
Object Expenditure Code	Classification	Probate Court Software Program	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
	<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>					
	Conversion & Training		17,640	0	<u>          </u>
	<b>* Total Operating</b>		<b>17,640</b>	<b>0</b>	<u>          </u>
	<b>** Total Personnel &amp; Operating</b>		<b>17,640</b>	<b>0</b>	<u>          </u>
<b>Capital</b>					
	Probate Court Software Program		18,000	0	<u>          </u>
	<b>** Total Capital</b>		<b>18,000</b>	<b>0</b>	<u>          </u>

**\*\*\* Total Budget Appropriation** **35,640**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

**NEW PROGRAM**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code	Classification	Reclassification		2010-11	2010-11	2010-11
		Clerk of Probate Court Grade 12	Grade 15	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages	51,301	53,401	2,100	0	_____
511112	FICA Cost	3,924	4,085	161	0	_____
511113	State Retirement	4,817	5,014	197	0	_____
511120	Insurance Fund Contribution	7,800	7,800	0	0	_____
	<b>* Total Personnel</b>	<b>67,842</b>	<b>70,300</b>	<b>2,458</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>						
520300	Professional Services	0	300	300	0	_____
	<b>* Total Operating</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>_____</b>
	<b>** Total Personnel &amp; Operating</b>	<b>67,842</b>	<b>70,600</b>	<b>2,758</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>						
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
	<b>*** Total Budget Appropriation</b>	<b>67,842</b>	<b>70,600</b>	<b>2,758</b>	<b>0</b>	<b>_____</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	212,519	102,504	224,024	224,024	225,857	_____
511112 FICA Cost	14,862	7,205	17,138	17,138	17,278	_____
511113 State Retirement	19,955	9,625	21,036	21,036	21,208	_____
511120 Insurance Fund Contribution - 4	23,000	15,000	30,000	31,200	31,200	_____
511130 Workers Compensation	3,274	1,500	3,297	3,297	3,301	_____
<b>* Total Personnel</b>	<b>273,610</b>	<b>135,834</b>	<b>295,495</b>	<b>296,695</b>	<b>298,844</b>	_____
<b>Operating</b>						
521000 Office Supplies	862	577	1,095	1,160	1,160	_____
521100 Duplicating	1,314	729	1,320	1,515	1,515	_____
524000 Building Insurance	192	96	198	204	198	_____
524201 General Tort Liability Insurance	556	290	573	597	573	_____
524202 Surety Bonds - 3	22	0	0	0	0	_____
525000 Telephone	914	456	936	912	912	_____
525041 E-mail Service Charges - 4	345	141	348	324	324	_____
525100 Postage	452	188	540	456	456	_____
525210 Conference, Meeting & Training Expense	0	395	400	1,430	1,430	_____
525230 Subscriptions, Dues, & Books	25	0	100	200	100	_____
525389 Utilities - Judicial Center	4,638	2,469	4,620	4,945	5,006	_____
<b>* Total Operating</b>	<b>9,320</b>	<b>5,341</b>	<b>10,130</b>	<b>11,743</b>	<b>11,674</b>	_____
<b>* Total Personnel &amp; Operating</b>	<b>282,930</b>	<b>141,175</b>	<b>305,625</b>	<b>308,438</b>	<b>310,518</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	51	500	400	400	_____
540010 Minor Software	0	0	0	100	100	_____
All Other Equipment	468	0	2,758			_____
(1) Personal Computer (F2) -Repl				1,099	1,099	_____
<b>** Total Capital</b>	<b>468</b>	<b>51</b>	<b>3,258</b>	<b>1,599</b>	<b>1,599</b>	_____
<b>*** Total Budget Appropriation</b>	<b>283,398</b>	<b>141,226</b>	<b>308,883</b>	<b>310,037</b>	<b>312,117</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 30	1,219,053	572,126	1,322,141	1,322,141	1,309,721	
510200	Overtime	277	722	0	0	0	
510300	Part Time - 5 (3.125 - FTE)	84,244	43,713	88,729	88,729	95,881	
511112	FICA Cost	95,194	44,697	107,932	107,932	107,529	
511113	State Retirement	64,218	29,627	74,370	74,370	74,445	
511114	Police Retirement	49,469	24,690	68,383	68,383	70,655	
511120	Insurance Fund Contribution - 32	192,000	120,000	240,000	249,600	249,600	
511130	Workers Compensation	5,669	2,659	5,926	5,926	5,916	
511213	State Retirement - Retiree	6,638	3,005	0	0	0	
511214	Police Retirement - Retiree	11,195	5,040	0	0	0	
<b>* Total Personnel</b>		<b>1,727,957</b>	<b>846,279</b>	<b>1,907,481</b>	<b>1,917,081</b>	<b>1,913,747</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	872	93	2,761	2,500	2,500	
520219	Water & Other Beverage Service	0	0	99	127	127	
520300	Professional Services	260	0	200	200	0	
520510	Interpreting Services	417	157	2,500	5,000	2,500	
521000	Office Supplies	22,548	12,620	21,000	25,425	22,000	
521100	Duplicating	6,536	3,456	10,000	8,000	7,000	
522200	Small Equipment Repairs & Maintenance	0	0	500	1,000	0	
524000	Building Insurance	3,625	1,812	3,734	3,734	3,734	
524201	General Tort Liability Insurance	1,662	831	1,712	1,712	1,712	
524202	Surety Bonds	7,308	0	0	0	0	
524900	Data Processing Equipment Insurance	145	75	147	150	150	
525000	Telephone	17,022	8,455	19,288	19,680	19,680	
525010	Long Distance	0	0	100	500	0	
525020	Pagers and Cell Phones	262	124	600	600	300	
525021	Smart Phone Charges	5,021	2,855	7,980	7,980	7,980	
525041	E-mail Service Charges - 35	3,581	1,341	3,045	2,916	2,832	
525100	Postage	37,700	22,868	36,000	44,000	43,000	
525210	Conference, Meeting & Training Expense	14,313	1,270	18,300	24,500	24,500	
525230	Subscriptions, Dues, & Books	4,156	1,548	3,600	5,265	4,500	
525240	Personal Mileage Reimbursement	5,257	1,766	6,000	6,000	6,000	
525301	Utilities - Courthouse	47,089	24,080	49,000	49,000	49,000	
525312	Utilities - Mag. Dist. 3	5,045	2,708	5,500	5,500	5,500	
525331	Utilities - Law Enf. Ctr.	6,600	3,557	6,700	7,100	7,100	
525351	Utilities - Mag. Dist. 6	5,393	3,001	6,400	6,400	6,400	
525353	Utilities - Mag. Dist. 4	8,006	4,103	8,500	8,500	8,500	
525385	Utilities - Auxiliary Admin. Bldg.	5,331	0	0	0	0	
525387	Utilities - Oak Grove	8,388	4,301	8,100	8,600	8,600	
525388	Utilities - Lincreek Dr	7,971	4,365	8,500	8,700	8,700	
525389	Utilities - Judicial Center	3,116	1,659	3,400	3,400	3,400	
525500	Laundry & Linen Service	0	0	0	125	125	
525600	Uniforms & Clothing	718	0	1,350	900	900	
527010	Jury Pay and Expenses	76,357	48,398	70,000	80,000	80,000	
527011	Mediation Services	4,590	3,390	8,550	7,910	7,910	
<b>* Total Operating</b>		<b>309,289</b>	<b>158,833</b>	<b>313,566</b>	<b>345,424</b>	<b>334,650</b>	
<b>** Total Personnel &amp; Operating</b>		<b>2,037,246</b>	<b>1,005,112</b>	<b>2,221,047</b>	<b>2,262,505</b>	<b>2,248,397</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

			<i>BUDGET</i>				
Object Expenditure Code	Classification	2008-09 Requested	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
	<b>Capital</b>						
540000	Small Tools & Minor Equipment	1,332	981	1,099	5,900	3,400	
540010	Minor Software	4,475	81	130	430	430	
	All Other Equipment	52,738	20,981	37,757			
	(6) Personal Computers -Repl				6,594	6,594	
	(6) Flat Panel Monitors				780	780	
	(1) Sound System Amplifier w/Speakers				835	835	
	(1) Shredder				1,035	1,035	
	Seat Recovering				3,500	3,500	
	(1) Date/Stamp Machine				725	725	
	<b>** Total Capital</b>	<b>58,545</b>	<b>22,043</b>	<b>38,986</b>	<b>19,799</b>	<b>17,299</b>	

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

**2,095,791    1,027,155    2,260,033    2,282,304    2,265,696**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

**NEW PROGRAM**

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

		<i><b>BUDGET</b></i>			
Object Expenditure Code	Classification	Batesburg-Leesville Magistrate New Building	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
	<b>* Total Personnel</b>		<b>0</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>0</b>	<b>0</b>	_____
<b>Capital</b>					
	<b>** Total Capital</b>		<b>0</b>	<b>0</b>	_____

**Note: There will not be any costs associated with this new program this budget year.  
Department is requesting approval to move forward with getting estimates for the potential building project.**

<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b> _____
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

**NEW PROGRAM**

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

		<i><b>BUDGET</b></i>			
Object Expenditure Code	Classification	New Positions (2) PT Magistrate Court Assistants Grade 6 ( 20 hours/week)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
510300	Part Time - 2		27,362	0	_____
511112	FICA Cost		2,094	0	_____
511113	State Retirement		2,570	0	_____
511130	Workers Compensation		99	0	_____
<b>* Total Personnel</b>			<b>32,125</b>	<b>0</b>	_____
<b>Operating Expenses</b>					
524201	General Tort Liability Insurance		1,712	0	_____
525041	E-mail Service Charges - 35		162	0	_____
<b>* Total Operating</b>			<b>1,874</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>			<b>33,999</b>	<b>0</b>	_____
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
 <b>*** Total Budget Appropriation</b>			 <b>33,999</b>	 <b>0</b>	 _____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

**NEW PROGRAM**

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

Position Change

**BUDGET**

Object Expenditure Code Classification		Magistrate Court Assistant		2010-11 Requested	2010-11 Recommend	2010-11 Approved
		<u>Delete</u> Part Time Grade 6	<u>Add</u> Full Time Grade 6			
<b>Personnel</b>						
510100	Salaries & Wages - 1	0	34,060	34,060	0	_____
510300	Part Time - (-1)	25,541	0	(25,541)	0	_____
511112	FICA Cost	1,954	2,606	652	0	_____
511113	State Retirement	2,398	3,198	800	0	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	41	55	14	0	_____
<b>* Total Personnel</b>		<b>37,734</b>	<b>47,719</b>	<b>9,985</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
524201	General Tort Liability Insurance	24	24	0	0	_____
<b>* Total Operating</b>		<b>24</b>	<b>24</b>	<b>0</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>37,758</b>	<b>47,743</b>	<b>9,985</b>	<b>0</b>	_____
<b>Capital</b>						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>		<b>37,758</b>	<b>47,743</b>	<b>9,985</b>	<b>0</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510300 Part Time - 1 (.625 - FTE)	0	0	13,994	0	0	_____
511112 FICA Cost	0	0	1,071	0	0	_____
511113 State Retirement	0	0	1,314	0	0	_____
511130 Workers Compensation	0	0	42	0	0	_____
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>16,421</b>	<b>0</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
520700 Technical Services	3,000	0	689	7,700	7,700	_____
520702 Technical Currency & Support	35,000	35,000	35,000	35,000	35,000	_____
520703 Computer Hardware Maintenance	4,032	1,680	4,032	4,032	4,032	_____
525003 T-1 Line Charges	7,972	769	7,688	8,907	8,907	_____
525004 WAN Service Charges	21,616	6,089	28,182	30,787	30,787	_____
525021 Smart Phone Charges	642	316	624	1,032	1,032	_____
525210 Conference, Meeting & Training Expense	172	0	2,300	2,300	2,300	_____
525240 Personal Mileage Reimbursement	395	0	572	520	520	_____
<b>* Total Operating</b>	<b>72,829</b>	<b>43,854</b>	<b>79,087</b>	<b>90,278</b>	<b>90,278</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>72,829</b>	<b>43,854</b>	<b>95,508</b>	<b>90,278</b>	<b>90,278</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment				261	261	_____
540010 Minor Software				1,198	1,198	_____
All Other Equipment	0	0	14,528			_____
(1) SQL Server Enterprise 2008 Single Proc. Lic.				8,700	8,700	_____
(1) Windows Server 2008 Datacenter				4,156	4,156	_____
(1) Personal Computer (F3) - Repl.				1,710	1,710	_____
(1) Laptop Computer (F7) - Repl.				3,249	3,249	_____
(1) 16 GB Medium Security USB Flash Drive				271	271	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>14,528</b>	<b>19,545</b>	<b>19,545</b>	_____
<b>*** Total Budget Appropriation</b>	<b>72,829</b>	<b>43,854</b>	<b>110,036</b>	<b>109,823</b>	<b>109,823</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 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	0	0	0	0	0	0
523110 Building Rental (In-Kind)	0	0	57,136	57,136	57,136	57,136
Auxiliary Bldg.:						
- Dept. Of Juvenile Justice - 2,753 sq.ft.x 8.00 = \$22,024.00						
- Probation/Pardon/Parole - 4,858 sq.ft.x 8.00 = \$35,112.00						
524000 Building Insurance	516	258	531	531	531	531
525385 Utilities - Auxiliary Admin. Building	16,289	8,920	15,435	17,000	18,491	18,491
- Dept. Of Juvenile Justice - \$6,694						
- Probation/Pardon/Parole - \$11,797						
525389 Utilities - Judicial Center	1,280	682	1,237	1,350	1,350	1,350
- Bar Association						
<b>* Total Operating</b>	<b>18,085</b>	<b>9,860</b>	<b>74,339</b>	<b>76,017</b>	<b>77,508</b>	<b>77,508</b>
<b>** Total Personnel &amp; Operating</b>	<b>18,085</b>	<b>9,860</b>	<b>74,339</b>	<b>76,017</b>	<b>77,508</b>	<b>77,508</b>
<b>Capital</b>						
All Other Equipment	45,494	48,778	116,991	0	0	0
<b>** Total Capital</b>	<b>45,494</b>	<b>48,778</b>	<b>116,991</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>63,579</b>	<b>58,638</b>	<b>191,330</b>	<b>76,017</b>	<b>77,508</b>	<b>77,508</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 29	1,510,308	684,317	1,515,102	1,515,102	1,512,623	
510101 State Supplement	1,331	601	1,291	1,291	1,327	
510199 Special Overtime	3,061	1,643	3,500	3,500	3,500	
510200 Overtime	11,825	3,024	3,500	3,500	3,500	
510300 Part Time - 2-PT/LS - (3.625 - FTE)	113,415	60,823	110,672	110,672	118,235	
511112 FICA Cost	120,937	55,237	125,006	125,006	125,398	
511113 State Retirement	66,382	30,757	76,610	76,610	76,715	
511114 Police Retirement	68,952	31,161	90,410	103,067	94,800	
511120 Insurance Fund Contribution - 30	180,000	108,750	225,000	234,000	234,000	
511130 Workers Compensation	33,327	15,034	30,947	30,947	32,832	
511213 State Retirement - Retiree	8,749	4,181	0	0	0	
511214 Police Retirement - Retiree	24,355	10,910	0	0	0	
515600 Clothing Allowance	4,602	2,400	5,600	5,600	5,600	
<b>* Total Personnel</b>	<b>2,147,244</b>	<b>1,008,838</b>	<b>2,187,638</b>	<b>2,209,295</b>	<b>2,208,530</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	5,529	5,564	5,650	6,100	6,100	
520200 Contracted Services	4,388	2,045	8,000	6,950	6,950	
520233 Towing Service	0	0	260	390	390	
520300 Professional Services	7,748	4,527	64,000	48,500	48,500	
520302 Drug Testing Services	2,605	1,296	4,000	3,888	3,888	
520307 Accreditation Services	6,576	5,365	6,000	6,000	6,000	
520400 Advertising & Publicity	43	0	5,000	3,500	3,500	
520500 Legal Services	9,732	1,289	22,000	22,000	22,000	
520702 Technical Currency & Support	0	0	3,200	3,000	3,000	
520703 Computer Hardware Maintenance	235	0	7,000	7,000	7,000	
520800 Outside Printing	0	0	11,500	5,500	5,500	
521000 Office Supplies	19,803	14,336	29,100	30,300	30,300	
521100 Duplicating	22,739	5,928	32,950	19,685	19,685	
521200 Oper. Supplies (Computer/Microfilm)	11,944	3,615	19,200	20,000	20,000	
521206 Training Supplies	38,132	11,932	54,980	69,580	69,580	
521207 OSHA Supplies	7,180	2,890	8,000	8,000	8,000	
521208 OSHA Supplies/Police Supplies	385	0	1,000	1,000	1,000	
522200 Small Equipment Repairs & Maintenance	3,863	996	10,000	9,000	9,000	
522300 Vehicle Repairs & Maintenance	3,799	568	4,740	6,000	6,000	
522601 Firing Range Repairs & Maintenance	0	651	2,000	3,000	3,000	
524000 Building Insurance	347	174	358	358	358	
524100 Vehicle Insurance - 10	7,123	2,650	6,551	5,460	5,460	
524201 General Tort Liability Insurance	9,136	4,568	9,410	9,410	9,410	
524202 Surety Bonds	537	0	0	0	0	
524204 Polygraph Examiner Bond	100	0	500	350	350	
524900 Data Processing Equipment Insurance	554	285	571	589	589	
525000 Telephone	15,936	7,963	17,187	17,410	17,410	
525020 Pagers and Cell Phones	3,083	1,480	4,716	3,336	3,336	
525021 Smart Phone Charges	6,347	2,997	9,300	7,200	7,200	
525030 800 MHz Radio Service Charges - 14	4,969	3,079	9,618	7,653	7,653	
525031 800 MHz Maintenance Charges - 14	1,148	0	1,421	1,176	1,176	
525041 E-mail Service Charges - 46	3,401	1,244	5,616	3,726	3,726	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Con't Operating Expenditures:						
525042 Sharepoint Service Charges - 6	0	0	0	480	480	
525100 Postage	20,714	11,792	25,700	28,300	28,300	
525110 Other Parcel Delivery Service	0	0	360	360	360	
525201 Transportation & Education - Sheriff	2,246	3,408	8,300	8,300	8,300	
525210 Conference, Meeting & Training Expense	12,239	1,824	30,425	30,000	30,000	
525230 Subscriptions, Dues, & Books	9,322	5,411	13,130	13,130	13,130	
525240 Personal Mileage Reimbursement	576	178	1,000	1,000	1,000	
525331 Utilities - Law Enf. Ctr.	10,088	5,552	10,748	11,668	11,668	
525400 Gas, Fuel & Oil	16,282	8,045	26,000	19,240	19,240	
525600 Uniforms & Clothing	1,800	1,270	3,500	3,500	3,500	
<b>* Total Operating</b>	<b>270,649</b>	<b>122,922</b>	<b>482,991</b>	<b>452,039</b>	<b>452,039</b>	
<b>** Total Personnel &amp; Operating</b>	<b>2,417,893</b>	<b>1,131,760</b>	<b>2,670,629</b>	<b>2,661,334</b>	<b>2,660,569</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,646	1,155	5,000	5,000	5,000	
540010 Minor Software	466	0	3,000	3,000	3,000	
All Other Equipment	65,414	113,418	188,771			
(1) Unmarked Vehicle w/Accessories - Repl.				31,000	31,000	
(1) Unmarked Pickup Truck (2wd) w/Access. - Repl				29,000	29,000	
Additional Shelving (Evidence Storage)				1,200	0	
(2) Printers (Network) - Repl.				1,200	1,200	
(10) Personal Computers (F2) - Repl.				12,000	0	
(10) 20" Flat Panel Monitors -Repl.				2,250	0	
(50) Antivirus Software Licenses				2,500	0	
(1) Vmware Software Bundle w/Accessories				38,000	0	
Network Rewiring w/CAT 6				110,000	110,000	
(1) Server Rack w/Accessories				3,500	3,500	
(3) Bench Chairs				1,650	1,650	
(1) Adobe Creative Suite 4 Master Collection				3,250	3,250	
On-line Duty Training Videos & Material				3,500	0	
(1) Server (Crystal Report)				8,500	8,500	
(1) Personal Computer DMZ w/Tuner Card & Dual Video Outputs - Repl				1,500	1,500	
(1) 20" Flat Panel Monitor - Repl.				225	225	
(2) Personal Computer (F2) -Repl.				2,400	2,400	
(2) 20" Flat Panel Monitors - Repl.				450	450	
(5) Personal Computers (F2) - Repl.				0	6,000	
(5) 20" Flat Panel Monitors - Repl.				0	1,125	
(3) Laptop Computers (F4) w/Access.				0	6,600	
(1) Tape Drive Backup				0	23,000	
<b>** Total Capital</b>	<b>69,526</b>	<b>114,573</b>	<b>196,771</b>	<b>260,125</b>	<b>237,400</b>	
<b>*** Total Budget Appropriation</b>	<b>2,487,419</b>	<b>1,246,333</b>	<b>2,867,400</b>	<b>2,921,459</b>	<b>2,897,969</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

**New Position**

		<i>BUDGET</i>			
Object Expenditure Code	Classification	Accreditation Manager Grade 16	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1 (8% above min)		48,448	0	_____
	Salaries & Wages Adj. Acct.		1,938	0	_____
511112	FICA Cost		3,855	0	_____
511114	Police Retirement		5,810	0	_____
511120	Insurance Fund Contribution - 1		7,800	0	_____
511130	Workers Compensation		1,693	0	_____
	<b>* Total Personnel</b>		<b>69,544</b>	<b>0</b>	_____
<b>Operating Expenses</b>					
521000	Office Supplies		100	0	_____
521200	Operating Supplies		500	0	_____
521208	Police Supplies		500	0	_____
522300	Vehicle Repairs & Maintenance		1,500	0	_____
524100	Vehicle Insurance -1		546	0	_____
524201	General Tort Liability Insurance		745	0	_____
525000	Telephone		252	0	_____
525020	Pager and Cell Phones		720	0	_____
525030	800 MHz Radio Service Charges - 1		638	0	_____
525041	E-Mail Service Charges - 1		81	0	_____
525210	Conference, Training & Meeting Expense		2,000	0	_____
525230	Subscription, Dues & Books		40	0	_____
525400	Gas, Fuel & Oil		3,000	0	_____
525600	Uniforms & Clothing		1,200	0	_____
	<b>* Total Operating</b>		<b>11,822</b>	<b>0</b>	_____
	<b>**Total Personnel &amp; Operating</b>		<b>81,366</b>	<b>0</b>	_____
<b>Capital</b>					
540000	Small Tools & Minor Equipment		500	0	_____
540010	Minor Software		700	0	_____
	(1) Unmarked Vehicle w/Accessories		31,000	0	_____
	(1) Handgun w/Accessories		700	0	_____
	(1) 800 MHz Radio w/Accessories		5,400	0	_____
	(1) Digital Camera w/Accessories		250	0	_____
	(1) Laptop (F4) w/Accessories		2,200	0	_____
	(1) Taser w/Accessories		1,200	0	_____
	(1) Rechargeable Flashlight w/Accessories		200	0	_____
	<b>** Total Capital</b>		<b>42,150</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>		<b>123,516</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

**NEW PROGRAM**

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

**New Position**

		<b>BUDGET</b>		
Object Expenditure Code Classification	<b>Intelligence Analyst Grade 10</b>	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1 (8% above min)	37,110	0	_____
	Salaries & Wages Adj. Acct.	1,484	0	_____
511112	FICA Cost	2,952	0	_____
511113	State Retirement	3,624	0	_____
511120	Insurance Fund Contribution - 1	7,800	0	_____
511130	Workers Compensation	116	0	_____
	<b>* Total Personnel</b>	<b>53,086</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
521000	Office Supplies	100	0	_____
521200	Operating Supplies	500	0	_____
524201	General Tort Liability Insurance	24	0	_____
525000	Telephone	252	0	_____
525041	E-Mail Service Charges - 1	81	0	_____
525210	Conference, Training & Meeting Expense	1,000	0	_____
525230	subscription, Dues & Books	40	0	_____
	<b>* Total Operating</b>	<b>1,997</b>	<b>0</b>	_____
	<b>**Total Personnel &amp; Operating</b>	<b>55,083</b>	<b>0</b>	_____
<b>Capital</b>				
540000	Small Tools & Minor Equipment	500	0	_____
540010	Minor Software	700	0	_____
	(1) Personal Computer (F2)	1,200	0	_____
	(1) 20" Flat Panel Monitor	225	0	_____
	<b>** Total Capital</b>	<b>2,625</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>57,708</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

**NEW PROGRAM**

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

Position Change

*BUDGET*

Object Expenditure Code Classification	Position Change		<i>BUDGET</i>		
	<u>Delete</u> PT Information Service Tech 50 Hrs Bi-Wkly Grade 13	<u>Add</u> FT Information Service Tech 80 Hrs Bi-Wkly Grade 13	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	0	39,610	39,610	39,610	_____
510300 Part Time - 1	25,499	0	(25,499)	(25,499)	_____
511112 FICA Cost	1,951	3,030	1,079	1,079	_____
511113 State Retirement	0	3,719	3,719	3,719	_____
511120 Insurance Fund Contribution	0	7,800	7,800	7,800	_____
511130 Workers Compensation	303	471	168	168	_____
<b>* Total Personnel</b>	<b>27,753</b>	<b>54,630</b>	<b>26,877</b>	<b>26,877</b>	_____
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>			<b>26,877</b>	<b>26,877</b>	_____
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>			<b>26,877</b>	<b>26,877</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 199.375	8,480,818	3,889,713	8,747,157	8,747,157	8,750,274	
510199	Special Overtime	338,775	149,448	225,000	225,000	225,000	
510200	Overtime	4,803	1,216	3,000	3,000	3,000	
510210	Overtime - Dog Care	13,199	6,924	16,380	16,380	16,380	
510300	Part Time - 7 (3.9375 - FTE)	120,109	44,874	135,878	135,878	136,839	
511112	FICA Cost	656,375	297,541	698,248	698,248	698,559	
511113	State Retirement	25,881	14,938	32,682	32,682	33,031	
511114	Police Retirement	869,244	396,249	969,171	1,104,855	1,012,302	
511120	Insurance Fund Contribution - 199.375	1,190,250	747,656	1,495,313	1,555,125	1,555,125	
511130	Workers Compensation	292,141	133,467	294,453	294,453	294,649	
511131	S.C. Unemployment	19,684	2,886	0	0	0	
511213	State Retirement - Retiree	2,872	1,290	0	0	0	
511214	Police Retirement - Retiree	92,934	38,896	0	0	0	
515600	Clothing Allowance	36,000	17,800	38,400	38,400	38,400	
<b>* Total Personnel</b>		<b>12,143,085</b>	<b>5,742,898</b>	<b>12,655,682</b>	<b>12,851,178</b>	<b>12,763,559</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	27,591	27,141	31,258	35,550	35,550	
520219	Water & Other Beverage Service	0	104	2,372	2,500	2,500	
520230	Pest Control	3,315	1,910	5,760	5,760	5,760	
520233	Towing Service	0	4,073	8,380	13,716	13,716	
520242	Hazardous Materials Disposal	876	86	5,500	5,500	5,500	
520246	NCIC Access Fee	1,728	720	3,360	3,360	3,360	
520300	Professional Services	14,135	8,192	26,600	26,700	26,700	
520400	Advertising	531	0	2,000	2,000	2,000	
520702	Technical Currency & Support	19,964	25,317	54,150	62,800	62,800	
520703	Computer Hardware Maintenance	9,714	7,513	9,500	13,220	13,220	
520800	Outside Printing	4,394	673	15,400	13,400	13,400	
521000	Office Supplies	26,838	17,934	32,600	37,550	37,550	
521100	Duplicating	20,981	14,342	24,000	33,000	33,000	
521200	Operating Supplies	50,361	25,397	67,000	67,000	67,000	
521208	Police Supplies	45,399	17,119	54,500	54,500	54,500	
521210	Canine Supplies (Dog Food, Training)	3,264	1,962	6,600	6,600	6,600	
522001	Carpet/Floor Cleaning	0	0	5,000	5,000	5,000	
522050	Generator Repairs & Maintenance	0	0	3,500	3,500	3,500	
522100	Heavy Equipment Repairs & Maint.	158	64	2,000	2,000	2,000	
522200	Small Equipment Repairs & Maint.	26,625	6,689	46,200	46,200	46,200	
522300	Vehicle Repairs & Maintenance	294,223	116,782	307,968	307,880	307,880	
522400	Water Craft Repairs & Maintenance	8,459	13,158	23,144	27,390	27,390	
522500	Aviation Repairs & Maintenance	440	8,921	20,000	30,240	30,240	
523100	Building Rental	17,270	7,750	37,200	37,200	37,200	
523200	Equipment Rental	910	0	2,000	2,000	2,000	
524000	Building Insurance	5,845	2,923	6,021	6,021	6,021	
524100	Vehicle Insurance - 202	107,961	53,530	115,206	116,844	110,272	
524101	Comprehensive Insurance - 1	838	356	1,000	1,000	1,000	
524201	General Tort Liability Insurance	138,473	69,225	143,349	144,094	144,094	
524202	Surety Bonds	1,877	0	0	0	0	
524400	Water Craft Insurance - 10	4,794	2,440	5,100	5,100	5,100	
524500	Aircraft Insurance - 1	5,000	0	6,000	6,000	6,000	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	<i><b>BUDGET</b></i>					
	2008-09 Expend.	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
Con't Operating Expenditures:						
524600 Diver Instructor Insurance	350	350	350	350	350	
525000 Telephone	57,575	29,699	60,133	59,591	59,591	
525004 WAN Service Charges	42,439	13,678	29,708	29,616	29,616	
525020 Pagers and Cell Phones	31,741	24,619	70,000	152,400	152,400	
525021 Smart Phone Charges	5,429	3,039	6,900	7,200	7,200	
525030 800 MHz Radio Service Charges - 260	91,690	56,701	178,620	166,435	166,435	
525031 800 MHz Radio Maintenance - 260	20,851	0	26,390	25,578	25,578	
525041 E-mail Service Charges - 218	18,631	7,350	23,544	18,306	18,306	
525042 Sharepoint Service Charges - 10	0	0	0	800	800	
525050 SLED Telecommunication Charges	2,664	567	1,200	1,140	1,140	
525202 Certified Officer Training - Payments	0	0	5,000	5,000	5,000	
525210 Conference, Meeting & Training Expense	36,734	13,514	60,000	70,000	70,000	
525230 Subscriptions, Dues, & Books	10,560	10,655	18,640	18,640	18,640	
525240 Personal Mileage Reimbursement	376	116	600	600	600	
525250 Motor Pool Reimbursement	75	0	800	500	500	
525330 Utilities - K-9 Office Unit	0	443	3,850	1,538	1,538	
525331 Utilities - Law Enf. Ctr.	86,432	46,484	91,000	86,953	86,953	
525378 Utilities - Bundrick Island	0	0	4,965	4,965	4,965	
525383 Utilities - River Oaks Substation	2,006	907	2,520	1,991	1,991	
525384 Utilities - West Region	2,450	1,323	2,870	2,823	2,823	
525388 Utilities - Lincreek Dr	7,971	4,365	8,660	9,211	9,211	
525396 Utilities - South Region	10,639	6,510	12,000	15,938	15,938	
525397 Utilities - Ashland Substation	666	1,266	3,600	2,735	2,735	
525400 Gas, Fuel, & Oil	602,790	307,661	880,650	707,780	707,780	
525410 Aviation Operations Fuel	2,426	4,565	13,744	12,000	12,000	
525420 Water Craft Operations Fuel	7,557	9,415	9,900	19,486	19,486	
525430 Emergency Generator Fuel	0	0	1,000	1,000	1,000	
525600 Uniforms & Clothing	117,194	75,527	133,000	155,000	155,000	
526500 Licenses & Permits	475	200	1,500	1,500	1,500	
526600 Court Filing Fees	450	825	5,000	5,000	5,000	
529000 Unclassified	45,000	27,000	50,000	50,000	50,000	
538000 Claims & Judgments (Litigation)	50	0	2,500	2,500	2,500	
<b>* Total Operating</b>	<b>2,047,185</b>	<b>1,081,100</b>	<b>2,781,312</b>	<b>2,760,201</b>	<b>2,753,629</b>	
<b>** Total Personnel &amp; Operating</b>	<b>14,190,270</b>	<b>6,823,998</b>	<b>15,436,994</b>	<b>15,611,379</b>	<b>15,517,188</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2008-09 Expend.	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	14,971	4,459	14,000	14,000	14,000	
540010 Minor Software	8,437	0	2,000	2,000	2,000	
All Other Equipment	1,385,819	1,031,695	1,335,057			
(7) Unmarked Vehicles w/Accessories - Repl.				217,000	217,000	
(20) Marked Vehicles w/Accessories - Repl.				620,000	620,000	
(3) Unmarked Pick-up Truck (2wd) w/Accessories - Repl.				87,000	87,000	
(1) Unmarked Pick-up Truck (4wd) w/Accessories - Repl.				33,000	33,000	
(1) Unmarked Utility Vehicle (4wd) w/Accessories - Repl.				31,000	31,000	
(50) 800 MHz Radios w/Accessories - Repl.				268,939	0	
(6) Tasers w/Accessories (Reserve Unit)				7,200	0	
(2) Toughbook Laptop w/ Accessories (Reserve Unit)				12,600	12,600	
(1) Executive Office Chair - Repl.				800	800	
Explosive Supplies (Special Operations Training)				2,000	0	
(2) Headsets (Helicopter) - Repl.				1,500	0	
(2) Air Vest w/Accessories				3,600	0	
(10) Helicopter Helmets				15,000	0	
(11) Flight Suits				8,250	0	
(1) Helicopter Pilot Helmets				2,400	0	
(1) Jet Fuel Tank and Pump				2,500	0	
(2) Helicopter Rotor Blades - Repl.				44,000	0	
(6) Breathing Regulators (Dive Team)				3,000	3,000	
(6) Buoyancy Control Device (Dive Team)				4,200	4,200	
(6) Diving Computers (Dive Team)				4,500	0	
(6) Wet Suits (Dive Team)				1,350	1,350	
(6) General Console w/Depth,Pressure, & Compass (Dive Team)				1,350	1,350	
(6) Air Tanks (Dive Team)				1,350	0	
(6) Underwater Lights (Dive Team)				1,800	1,800	
(5) Mountain Bikes (Bike Patrol)				5,500	0	
(1) Full Service K-9 w/Transportation Accessories				15,000	15,000	
(9) Backlit Keyboards for Toughbook Computers				4,500	4,500	
(6) Laser Speed Measuring Devices (Traffic)				15,600	0	
(24) Communication Headsets (SWAT Team)				6,000	0	
Re-Key & Upgrade Door Locks (Operations)				50,000	25,000	
(150) Drivers License Readers (Patrol)				9,000	9,000	
(2) Network Printers - Repl.				1,200	1,200	
(10) Personal Computers (F2) - Repl.				12,000	0	
(10) 20" Flat Panel Monitors - Repl.				2,250	0	
(200) Antivirus Software Licenses				10,000	0	
(15) Toughbook Computers w/Accessories - Repl.				94,500	94,500	
(5) Toughbook Computers w/Accessories				31,500	31,500	
(15) 20" Flat Panel Monitors - Repl.				3,375	0	
(15) Laptop Computers (F4) w/Accessories				33,000	0	
(2) Mountain Bikes (Bike Patrol)				0	2,200	
(5) Personal Computers (F2) - Repl.				0	6,000	
(5) 20" Flat Panel Monitors - Repl.				0	1,125	
(10) 20" Flat Panel Monitors - Repl.				0	2,250	
(18) Laptop Computers (F4) w/Accessories				0	39,600	
(45) 800 MHz Radios w/Accessories - Repl.				0	242,046	
<b>**Total Capital</b>	<b>1,409,227</b>	<b>1,036,154</b>	<b>1,351,057</b>	<b>1,683,764</b>	<b>1,503,021</b>	
<b>*** Total Budget Appropriation</b>	<b>15,599,497</b>	<b>7,860,152</b>	<b>16,788,051</b>	<b>17,295,143</b>	<b>17,020,209</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

NEW PROGRAM

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

New Position (Elderly Abuse)

Object Expenditure Code Classification		(1) Criminal Investigator Grade 13	BUDGET		
			2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1 (8% above min.)		42,779	0	
	Salaries & Wages Adj. Acct.		1,712	0	
511112	FICA Cost		3,404	0	
511114	Police Retirement		5,130	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,495	0	
515600	Clothing Allowance		800	0	
	<b>* Total Personnel</b>		<b>63,120</b>	<b>0</b>	
<b>Operating Expenses</b>					
521000	Office Supplies		100	0	
521200	Operating Supplies		500	0	
521208	Police Supplies		500	0	
522300	Vehicle Repairs & Maintenance		1,500	0	
524100	Vehicle Insurance -1		546	0	
524201	General Tort Liability Insurance		745	0	
525000	Telephone		252	0	
525020	Pagers and Cell Phones		720	0	
525030	800 MHz Radio Service Charges		638	0	
525041	E-Mail Service Charges -1		81	0	
525210	Conference & Meeting Expenses		2,000	0	
525230	Subscription, Dues & Books		40	0	
525400	Gas, Fuel, & Oil		3,000	0	
525600	Uniforms & Clothing		1,200	0	
	<b>* Total Operating</b>		<b>11,822</b>	<b>0</b>	
	<b>**Total Personnel &amp; Operating</b>		<b>74,942</b>	<b>0</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment		500	0	
540010	Minor Software		700	0	
	(1) Unmarked Vehicle w/Accessories		31,000	0	
	(1) Handgun w/Accessories		700	0	
	(1) 800 MHz Radio w/Accessories		5,400	0	
	(1) Laptop Computer (F4) w/Accessories		2,200	0	
	(1) Digital Camera w/Accessories		250	0	
	(1) Taser w/Accessories		1,200	0	
	(1) Rechargeable Flashlight w/Accessories		200	0	
	<b>** Total Capital</b>		<b>42,150</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>		<b>117,092</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

NEW PROGRAM

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

New Position (West Region)

Object Expenditure Code Classification		(1) Criminal Investigator Grade 13	BUDGET		
			2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1 (8% above min.)		42,779	0	
	Salaries & Wages Adj. Acct.		1,712	0	
511112	FICA Cost		3,404	0	
511114	Police Retirement		5,130	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,495	0	
515600	Clothing Allowance		800	0	
	<b>* Total Personnel</b>		<b>63,120</b>	<b>0</b>	
<b>Operating Expenses</b>					
521000	Office Supplies		100	0	
521200	Operating Supplies		500	0	
521208	Police Supplies		500	0	
522300	Vehicle Repairs & Maintenance		1,500	0	
524100	Vehicle Insurance -1		546	0	
524201	General Tort Liability Insurance		745	0	
525000	Telephone		252	0	
525020	Pagers and Cell Phones		720	0	
525030	800 MHz Radio Service Charges		638	0	
525041	E-Mail Service Charges -1		81	0	
525210	Conference & Meeting Expenses		2,000	0	
525230	Subscription, Dues & Books		40	0	
525400	Gas, Fuel, & Oil		3,000	0	
525600	Uniforms & Clothing		1,200	0	
	<b>* Total Operating</b>		<b>11,822</b>	<b>0</b>	
	<b>**Total Personnel &amp; Operating</b>		<b>74,942</b>	<b>0</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment		500	0	
540010	Minor Software		700	0	
	(1) Unmarked Vehicle w/Accessories		31,000	0	
	(1) Handgun w/Accessories		700	0	
	(1) 800 MHz Radio w/Accessories		5,400	0	
	(1) Laptop Computer (F4) w/Accessories		2,200	0	
	(1) Digital Camera w/Accessories		250	0	
	(1) Taser w/Accessories		1,200	0	
	(1) Rechargeable Flashlight w/Accessories		200	0	
	<b>** Total Capital</b>		<b>42,150</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>		<b>117,092</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

NEW PROGRAM

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

Fd. 2437 - School Resource  
Officers  
End 6-30-10

Object Expenditure Code Classification		(3) School Resource Officers Grade 13	BUDGET		
			2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 3		133,225	0	_____
510199	Special Overtime		6,000	0	_____
511112	FICA Cost		10,651	0	_____
511114	Police Retirement		16,053	0	_____
511120	Insurance Fund Contribution		23,400	0	_____
511130	Workers Compensation		4,675	0	_____
511131	S.C. Unemployment		1,500	0	_____
515600	Personnel Contingency		6,532	0	_____
<b>* Total Personnel</b>			<b>202,036</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>					
520233	Towing Services		195	0	_____
521000	Office Supplies		500	0	_____
521200	Operating Supplies		300	0	_____
522300	Vehicle Repairs & Maintenance		3,000	0	_____
524100	Vehicle Insurance - 3		1,638	0	_____
524201	General Tort Liability Insurance		2,234	0	_____
525020	Pagers and Cell Phones		1,440	0	_____
525030	800 MHz Radio Service Charges - 3		1,914	0	_____
525031	800 MHz Radio Maintenance Contracts - 3		294	0	_____
525041	E-Mail Service Charges -3		243	0	_____
525210	Conference & Meeting Expenses		3,000	0	_____
525230	Subscription, Dues & Books		120	0	_____
525400	Gas, Fuel, & Oil		4,995	0	_____
525600	Uniforms & Clothing		3,000	0	_____
<b>* Total Operating</b>			<b>22,873</b>	<b>0</b>	<b>_____</b>
<b>**Total Personnel &amp; Operating</b>			<b>224,909</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>_____</b>

The 3 position will be pickup under the School Dist. Contracts:  
1 - District One  
1 - District Three  
1 - District Four

\*\*\* Total Budget Appropriation

224,909

0

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

NEW PROGRAM

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

Fd. 2490 - Multi-Crime Scene  
Investigative Unit  
Ends 6-30-10

Object Expenditure Code Classification		(2) Senior Investigators Grade 14	BUDGET		
			2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 2		90,469	90,469	_____
510199	Special Overtime		3,000	3,000	_____
511112	FICA Cost		7,150	7,150	_____
511114	Police Retirement		10,777	10,777	_____
511120	Insurance Fund Contribution		15,600	15,600	_____
511130	Workers Compensation		3,139	3,139	_____
515600	Personnel Contingency		4,581	4,581	_____
	<b>* Total Personnel</b>		<b>134,716</b>	<b>134,716</b>	_____
<b>Operating Expenses</b>					
520100	Contracted Maintenance		4,200	4,200	_____
520233	Towing Services		130	130	_____
520242	Hazardous Materials		1,600	1,600	_____
521000	Office Supplies		1,200	1,200	_____
521200	Operating Supplies		4,000	4,000	_____
522300	Vehicle Repairs & Maintenance		3,000	3,000	_____
524100	Vehicle Insurance - 2		1,092	1,092	_____
524201	General Tort Liability Insurance		1,489	1,489	_____
525020	Pagers and Cell Phones		1,440	1,440	_____
525030	800 MHz Radio Service Charges - 2		1,276	1,276	_____
525031	800 MHz Radio Maintenance Contracts - 2		196	196	_____
525041	E-Mail Service Charges - 2		162	162	_____
525210	Conference & Meeting Expenses		2,000	2,000	_____
525230	Subscription, Dues & Books		580	580	_____
525400	Gas, Fuel, & Oil		10,400	10,400	_____
525600	Uniforms & Clothing		2,000	2,000	_____
	<b>* Total Operating</b>		<b>34,765</b>	<b>34,765</b>	_____
	<b>** Total Personnel &amp; Operating</b>		<b>169,481</b>	<b>169,481</b>	_____
<b>Capital</b>					
	<b>** Total Capital</b>		<b>0</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>		<b>169,481</b>	<b>169,481</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

NEW PROGRAM

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

Fd. 2455 - Highway Safety DUI  
Enforcement  
Ends 6-30-10

Object Expenditure Code Classification		(3) Deputies Grade 11-12	BUDGET		
			2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 3		118,597	118,597	
510199	Special Overtime		0	0	
511112	FICA Cost		9,073	9,073	
511114	Police Retirement		13,674	13,674	
511120	Insurance Fund Contribution - 3		23,400	23,400	
511130	Workers Compensation		3,984	3,984	
515600	Personnel Contingency		5,813	5,813	
<b>* Total Personnel</b>			<b>174,541</b>	<b>174,541</b>	
<b>Operating Expenses</b>					
520100	Contracted Maintenance		3,000	3,000	
520233	Towing Services		1,195	1,195	
521000	Office Supplies		2,400	2,400	
521200	Operating Supplies		3,950	3,950	
522200	Small Equipment Repairs & Maintenance		2,700	2,700	
522300	Vehicle Repairs & Maintenance		7,800	7,800	
524100	Vehicle Insurance - 2		1,638	1,638	
524201	General Tort Liability Insurance		2,234	2,234	
525020	Pagers and Cell Phones		1,740	1,740	
525030	800 MHz Radio Service Charges - 2		1,914	1,914	
525031	800 MHz Radio Maintenance Contracts - 2		294	294	
525041	E-Mail Service Charges - 2		243	243	
525210	Conference & Meeting Expenses		3,600	3,600	
525230	Subscription, Dues & Books		120	120	
525400	Gas, Fuel, & Oil		14,400	14,400	
525600	Uniforms & Clothing		3,600	3,600	
<b>* Total Operating</b>			<b>50,828</b>	<b>50,828</b>	
<b>** Total Personnel &amp; Operating</b>			<b>225,369</b>	<b>225,369</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>225,369</b>	<b>225,369</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1.625	67,711	30,607	67,460	67,460	67,460	
510199 Special Overtime	2,190	0	700	700	700	
510300 Part-Time - 1	10,310	0	34,361	34,361	34,361	
511112 FICA Cost	5,886	2,249	7,843	7,843	7,843	
511113 State Retirement	968	0	0	0	0	
511114 Police Retirement	7,724	3,382	11,329	12,915	11,821	
511120 Insurance Fund Contribution - 2.625	15,750	9,844	19,688	20,475	20,475	
511130 Workers Compensation	2,696	1,030	3,444	3,444	3,446	
<b>* Total Personnel</b>	<b>113,235</b>	<b>47,112</b>	<b>144,825</b>	<b>147,198</b>	<b>146,106</b>	
<b>Operating Expenses</b>						
520233 Towing Service	0	0	65	65	65	
521000 Office Supplies	0	0	100	100	100	
521200 Operating Supplies	0	0	100	100	100	
521208 Police Supplies	0	0	200	200	200	
522300 Vehicle Repairs & Maintenance	34	2	535	600	600	
524100 Vehicle Insurance - 1	530	265	546	546	546	
524201 General Tort Liability Insurance	798	399	822	822	822	
524202 Surety Bonds	10	0	0	0	0	
525000 Telephone	241	121	242	241	241	
525020 Pager and Cell Phones	202	124	360	300	300	
525030 800 MHz Radio Service Charges - 1	355	216	687	638	638	
525031 800 MHz Radio Maint. Contracts - 1	0	0	102	98	98	
525041 E-mail Service Charges - 4	293	119	324	324	324	
525210 Conference, Meeting & Training Expense	0	0	400	400	400	
525230 Subscriptions, Dues, & Books	30	30	40	40	40	
525400 Gas, Fuel & Oil	613	274	1,000	1,000	1,000	
525600 Uniforms & Clothing	197	263	1,300	1,300	1,300	
<b>* Total Operating</b>	<b>3,303</b>	<b>1,813</b>	<b>6,823</b>	<b>6,774</b>	<b>6,774</b>	
<b>** Total Personnel &amp; Operating</b>	<b>116,538</b>	<b>48,925</b>	<b>151,648</b>	<b>153,972</b>	<b>152,880</b>	
<b>Capital</b>						
All Other Equipment	25,091	0	262	0	0	
<b>** Total Capital</b>	<b>25,091</b>	<b>0</b>	<b>262</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>141,629</b>	<b>48,925</b>	<b>151,910</b>	<b>153,972</b>	<b>152,880</b>	

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

Fund: 1000  
Division: Law Enforcement  
Organization: 151220 - Code Enforcement Services

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 7	277,457	131,379	282,502	282,502	290,119
510199	Special Overtime	2,286	1,042	1,100	1,100	1,100
511112	FICA Cost	20,168	9,515	21,696	21,696	22,278
511113	State Retirement	3,208	1,453	3,210	3,210	3,210
511114	Police Retirement	24,970	10,793	27,561	31,420	29,637
511120	Insurance Fund Contribution - 7	42,000	26,250	52,500	54,600	54,600
511130	Workers Compensation	8,357	3,981	8,482	8,482	8,741
511214	Police Retirement - Retiree	2,166	2,129	0	0	0
<b>* Total Personnel</b>		<b>380,612</b>	<b>186,542</b>	<b>397,051</b>	<b>403,010</b>	<b>409,685</b>
<b>Operating Expenses</b>						
520233	Towing Service	0	65	130	390	390
521000	Office Supplies	87	65	500	500	500
521200	Operating Supplies	0	0	500	500	500
521208	Police Supplies	0	0	400	400	400
522300	Vehicle Repairs & Maintenance	5,419	2,426	6,530	6,000	6,000
524100	Vehicle Insurance - 6	3,180	1,590	3,276	3,276	3,276
524201	General Tort Liability Insurance	4,361	2,180	4,492	4,492	4,492
524202	Surety Bonds	66	0	0	0	0
525000	Telephone	622	312	624	624	624
525020	Pagers and Cell Phones	1,515	758	3,000	1,800	1,800
525030	800 MHz Radio Service Charges - 7	2,485	1,515	4,809	4,464	4,464
525031	800 MHz Radio Maint. Contracts - 7	574	0	711	686	686
525041	E-mail Service Charges - 7	683	247	756	567	567
525210	Conference, Meeting & Training Expense	0	0	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	180	180	300	300	300
525400	Gas, Fuel, & Oil	18,367	8,556	26,220	20,400	20,400
525600	Uniforms & Clothing	279	743	3,800	3,800	3,800
<b>* Total Operating</b>		<b>37,818</b>	<b>18,637</b>	<b>58,048</b>	<b>50,199</b>	<b>50,199</b>
<b>** Total Personnel &amp; Operating</b>		<b>418,430</b>	<b>205,179</b>	<b>455,099</b>	<b>453,209</b>	<b>459,884</b>
<b>Capital</b>						
	All Other Equipment	0	74,161	80,220		
<b>** Total Capital</b>		<b>0</b>	<b>74,161</b>	<b>80,220</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>418,430</b>	<b>279,340</b>	<b>535,319</b>	<b>453,209</b>	<b>459,884</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510300 Part Time - 48-LS (11.045 - FTE)	153,111	50,643	163,302	163,302	163,310	_____
511112 FICA Cost	11,782	3,928	12,493	12,493	12,493	_____
511113 State Retirement	11,398	3,590	15,334	15,334	15,335	_____
511130 Workers Compensation	5,176	1,725	5,508	5,508	5,487	_____
511131 S.C. Unemployment	894	2,254	0	0	0	_____
511213 State Retirement - Retiree	1,852	686	0	0	0	_____
<b>* Total Personnel</b>	<b>184,213</b>	<b>62,826</b>	<b>196,637</b>	<b>196,637</b>	<b>196,625</b>	_____
<b>Operating Expenses</b>						
520204 School Crossing Guards	49,555	0	61,468	21,588	21,588	_____
521209 School Patrol Supplies	3,000	0	4,950	4,950	4,950	_____
524201 General Tort Liability Insurance	825	412	850	850	850	_____
524202 Surety Bonds	89	0	0	0	0	_____
525100 Postage	334	121	400	400	400	_____
<b>* Total Operating</b>	<b>53,803</b>	<b>533</b>	<b>67,668</b>	<b>27,788</b>	<b>27,788</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>238,016</b>	<b>63,359</b>	<b>264,305</b>	<b>224,425</b>	<b>224,413</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>238,016</b>	<b>63,359</b>	<b>264,305</b>	<b>224,425</b>	<b>224,413</b>	_____



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 120	4,227,770	1,989,756	4,470,423	4,470,423	4,511,736
510199	Special Overtime	528,770	178,888	350,000	350,000	350,000
510200	Overtime	17,577	4,143	10,000	10,000	10,000
510300	Part Time - 1-PT/10-LS (5.50 - FTE)	104,337	45,815	94,938	94,938	95,376
511112	FICA Cost	357,503	161,172	376,790	376,790	379,984
511113	State Retirement	13,183	6,333	16,324	16,324	18,300
511114	Police Retirement	469,042	217,427	525,043	598,549	550,237
511120	Insurance Fund Contribution - 120	720,000	450,000	900,000	936,000	936,000
511130	Workers Compensation	162,698	74,393	164,220	164,220	168,439
511131	S.C. Unemployment	15,709	8,076	0	0	0
511214	Police Retirement - Retiree	53,141	19,635	0	0	0
515600	Clothing Allowance	200	0	800	0	0
<b>* Total Personnel</b>		<b>6,669,930</b>	<b>3,155,638</b>	<b>6,908,538</b>	<b>7,017,244</b>	<b>7,020,072</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	20,558	19,792	57,234	62,434	62,434
520200	Contracted Services	12,095	18,386	24,076	9,160	9,160
520202	Medical Service Contract	2,435,455	1,199,541	2,645,220	2,786,504	2,786,504
520203	Food Service Contract	775,679	392,158	1,051,004	1,314,647	1,314,647
520215	Housing of Juveniles	56,050	39,800	76,800	95,760	95,760
520230	Pest Control	3,395	2,145	5,850	6,660	6,660
520231	Garbage Pickup Service	16,752	6,865	21,599	21,599	21,599
520233	Towing Service	0	0	195	845	845
520242	Hazardous Materials Disposal	0	173	600	1,224	1,224
520300	Professional Services	0	0	1,500	1,500	1,500
520702	Technical Currency & Support	4,708	4,708	7,788	8,206	8,206
520703	Computer Hardware Maintenance	0	0	700	1,900	1,900
521000	Office Supplies	12,757	6,504	14,000	16,150	16,150
521100	Duplicating	25,029	11,339	33,000	42,840	42,840
521200	Operating Supplies	171,042	80,663	194,780	219,280	219,280
521208	Police Supplies	3,366	1,198	5,550	7,500	7,500
521300	Food Supplies	10,751	3,165	12,000	12,000	12,000
521400	Health Supplies	9,606	4,802	19,750	19,750	19,750
522000	Building Repairs & Maintenance	84,997	54,148	90,000	150,000	150,000
522001	Carpet/Floor Cleaning	968	984	3,200	6,000	6,000
522050	Generator Repairs & Maintenance	1,847	127	3,700	3,700	3,700
522200	Small Equipment Repairs & Maintenance	31,013	12,684	57,600	60,100	60,100
522300	Vehicle Repairs & Maintenance	4,188	4,704	8,835	13,000	13,000
524000	Building Insurance	14,278	7,139	14,707	14,707	14,707
524100	Vehicle Insurance - 13	7,144	2,915	7,098	7,098	7,098
524201	General Tort Liability Insurance	84,879	42,439	87,425	87,425	87,425
524202	Surety Bonds	1,126	0	0	0	0
525000	Telephone	12,421	6,222	13,769	12,556	12,556
525020	Pagers and Cell Phones	2,363	1,200	7,908	2,820	2,820
525021	Smart Phone Charges	1,286	611	1,380	1,440	1,440
525030	800 MHz Radio Service Charges - 12	4,259	2,637	8,244	7,653	7,653
525031	800 MHz Radio Maintenance Charges -12	984	0	1,218	1,176	1,176
525041	E-mail Service Charges - 42	2,396	952	4,320	3,402	3,402
525042	Sharepoint Service Charges - 4	0	0	0	320	320
525050	SLED Telecommunication Charges	10,657	2,268	4,800	4,560	4,560
525210	Conference, Meeting & Training Expense	5,750	4,275	17,350	16,500	16,500

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<b>BUDGET</b>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
Cont'd Operating Expenditures:						
525230 Subscriptions, Dues, & Books	4,772	4,299	9,100	9,100	9,100	
525331 Utilities - Law Enf. Ctr.	79,152	42,659	83,601	89,586	89,586	
525363 Utilities - New Jail	163,532	90,128	177,660	189,278	189,278	
525364 Utilities - Jail Electric Gate	224	114	240	252	252	
525366 Utilities - Detention PODS	229,220	117,396	239,967	246,545	246,545	
525389 Utilities - Judicial Center	14,299	7,613	15,715	18,371	18,371	
525400 Gas, Fuel & Oil	27,295	9,544	42,900	21,775	21,775	
525600 Uniforms & Clothing	30,849	14,964	55,000	55,000	55,000	
525601 Inmate Clothing	21,562	2,009	25,000	25,000	25,000	
526500 Licenses & Permits	0	0	600	600	600	
527030 Inmate Compensation	19,288	9,943	21,900	21,900	21,900	
529903 Contingency	0	0	89,731	0	0	
538000 Claims & Judgments (Litigation)	857	1,734	5,000	5,000	5,000	
<b>* Total Operating</b>	<b>4,418,849</b>	<b>2,234,947</b>	<b>5,269,614</b>	<b>5,702,823</b>	<b>5,702,823</b>	

**\*\* Total Personnel & Operating**                      **11,088,779**    **5,390,585**    **12,178,152**    **12,720,067**    **12,722,895** \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<b>BUDGET</b>	
					2010-11 Requested	2010-11 Recommend
<b>Capital</b>						
540000	Small Tools & Minor Equipment	6,908	356	10,000	10,000	10,000
	All Other Equipment	289,912	155,047	556,615		
	(1) Elevator (Old Jail) - Repl.				150,000	0
	(1) Insulated Rollup Door - Repl.				4,000	4,000
	(1) Gate				5,200	0
	(3) Trash Carts				2,000	2,000
	(6) Stainless Steel Round Tables				15,000	0
	(1) Commercial Paper Shredder				2,000	2,000
	(6) Metal Doors (Old Jail) Replacements				12,000	0
	(1) Commercial Washing Machine - Repl.				20,000	20,000
	(4) Electric Wall Heaters (Kitchen) - Repl.				1,800	1,800
	(2) Storage Racks (Property Bags)				1,250	1,250
	(1) Storage Shed (Yard Equipment)				4,000	0
	(10) Indoor/Outdoor Security Cameras w/Digital Recorder				65,000	0
	(1) Welding Kit w/Attachments				750	750
	(50) Portable Bunks				15,000	0
	(1) Commercial Sewing Machine				700	700
	(1) Key Cabinet				550	550
	(2) Portable Air Blowers				1,150	0
	(6) Television (Housing Unit) - Repl.				1,800	1,800
	(1) Touchpanel Control System (Central Control)				30,000	30,000
	(2) Network Laserjet Printers				1,000	1,000
	(1) Gun Box				800	800
	(2) Transport System w/Accessories				2,000	0
	(4) Office Chairs - Repl.				800	800
	(2) Network Printers Repl.				1,200	1,200
	(10) Personal Computers (F2) - Repl.				12,000	12,000
	(10) 20" Flat Panel Monitors - Repl.				2,250	2,250
	(150) Anti-Virus Software Licenses				7,500	0
	(5) Thin Clients				2,500	2,500
	(5) 20" Flat Panel Monitors - Repl.				1,125	1,125
	(4) Vacuums - Repl.				2,400	2,400
	(1) Portable Air Blowers				0	575
	(25) Portable Bunks				0	7,500
	(3) Metal Doors (Old Jail) Replacements				0	6,000
	Inmate Barriers for Housing Pods				0	55,000
	<b>**Total Capital</b>	<b>296,820</b>	<b>155,403</b>	<b>566,615</b>	<b>375,775</b>	<b>168,000</b>
	<b>*** Total Budget Appropriation</b>	<b>11,385,599</b>	<b>5,545,988</b>	<b>12,744,767</b>	<b>13,095,842</b>	<b>12,890,895</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

**NEW PROGRAM**

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

		Position Change		BUDGET		
		Delete	Add			
Object Expenditure		Correctional	Master Correctional	2010-11	2010-11	2010-11
Code	Classification	Officer	Service Tech	Requested	Recommend	Approved
		Grade 11	Grade 13			
<b>Personnel</b>						
510100	Salaries & Wages - 1	40,994	43,161	2,167	2,167	_____
511112	FICA Cost	3,136	3,302	166	166	_____
511114	Police Retirement	4,727	4,976	249	249	_____
511120	Insurance Fund Contribution	7,800	7,800	0	0	_____
511130	Workers Compensation	1,377	1,450	73	73	_____
	<b>* Total Personnel</b>	<b>58,034</b>	<b>60,689</b>	<b>2,655</b>	<b>2,655</b>	_____
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>			<b>2,655</b>	<b>2,655</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>				<b>2,655</b>	<b>2,655</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<i>BUDGET</i>	
					2010-11 Requested	2010-11 Recommend
<b>Personnel</b>						
510199	Special Overtime	0	0	0	0	0
511112	FICA Cost - Salary Adjustment	0	0	0	49,862	24,931
511113	State Retirement - Sal. Adjustment	0	0	0	5,863	2,932
511114	Police Retirement - Sal. Adjustment	0	0	0	67,952	33,976
511130	Workers Compensation - Adjustment	0	0	0	21,900	10,950
519901	Salaries & Wages Adjustment Account	0	0	212,959	651,794	325,897
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>212,959</b>	<b>797,371</b>	<b>398,686</b>
<b>Operating Expenses</b>						
525400	Gas, Fuel, & Oil	0	0	86,708	0	0
529903	Contingency	0	0	226,641	0	0
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>313,349</b>	<b>0</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>526,308</b>	<b>797,371</b>	<b>398,686</b>
<b>Capital</b>						
	All Other Equipment	0	0	0	0	0
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Transfers To/From Special Revenue Funds:</b>						
<b>Continuation Grants:</b>						
802417	Sober or Slammer	1	0	0	0	0
802435	L/E Live Scan Fingerprint	208	0	0	0	0
812414	Bulletproof Vest Program	848	0	2,259	4,000	4,000
812419	Gang Task Force	0	0	0	9,431	9,431
812437	School Resources Officers	58,645	0	0	0	0
812453	Local L/E Block Grant	410	0	0	0	0
812455	Hwy. Safety Grant	44,629	0	0	0	0
812456	Violence Against Women	0	0	19,040	0	0
812481	Gang Prevention	70	0	0	0	0
812483	Judicial Center Security Grant	0	0	0	3,924	3,924
812490	Multi Crime Scene Investigation Grant	43,198	0	0	0	0
812620	Victim Bill of Rights	0	154,956	154,956	0	0
812633	L/E School District #1	329,064	397,056	397,056	389,292	389,292
812634	L/E School District #2	173,850	179,989	179,989	183,266	183,266
812639	L/E School District #3	36,471	37,749	37,749	37,825	37,825
812640	L/E School District #4	36,963	37,038	37,038	37,086	37,086
812641	L/E School District #5	244,316	262,220	262,220	258,833	258,833
812644	L/E Alive at 25 Grant	32,238	26,940	26,940	0	0
812645	SCDJJ Contract	36,564	37,357	37,357	0	0
814510	Dispatch/Records Management	0	1,162,993	1,162,993	0	0
<b>** Total Transfers To Other Funds</b>		<b>1,037,475</b>	<b>2,296,298</b>	<b>2,317,597</b>	<b>923,657</b>	<b>923,657</b>
<b>*** Total Budget Appropriation</b>		<b>1,037,475</b>	<b>2,296,298</b>	<b>2,843,905</b>	<b>1,721,028</b>	<b>1,322,343</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11

NEW PROGRAM

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

				<i>BUDGET</i>		
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
* Total Personnel				0	0	_____
<b>Operating Expenses</b>						
* Total Operating				0	0	_____
**Total Personnel & Operating				0	0	_____
<b>Capital</b>						
** Total Capital				0	0	_____
<b>Operating Transfers To/From Special Revenue Funds:</b>						
<b>Continuation Grants:</b>						
NEW Regional DNA Laboratory				36,070	36,070	_____
NEW White Collar Crime Unit				9,431	12,042	_____
812633 L/E School District # 1				0	37,485	_____
812639 L/E School District # 3				0	37,485	_____
812640 L/E School District # 4				0	37,485	_____
<b>** Total Transfers To Other Funds</b>				<b>45,501</b>	<b>160,567</b>	_____
<b>*** Total Budget Appropriation</b>				<b>45,501</b>	<b>160,567</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510300 Part Time - 1 (.5 - FTE)	15,909	7,206	15,879	15,879	15,879	_____
511112 FICA Cost	1,219	553	1,215	1,215	1,215	_____
511113 State Retirement	1,494	677	1,491	1,491	1,491	_____
511130 Workers Compensation	48	22	48	48	48	_____
<b>* Total Personnel</b>	<b>18,670</b>	<b>8,458</b>	<b>18,633</b>	<b>18,633</b>	<b>18,633</b>	_____
<b>Operating Expenses</b>						
521000 Office Supplies	277	0	0	500	0	_____
521100 Duplicating	202	44	300	500	300	_____
524000 Building Insurance	120	60	124	124	124	_____
524201 General Tort Liability Insurance	23	12	28	28	24	_____
524202 Surety Bonds	7	0	0	0	0	_____
525000 Telephone	469	234	500	500	500	_____
525041 E-mail Service Charges - 1	97	35	120	120	120	_____
525100 Postage	1,013	0	0	1,100	0	_____
525230 Subscriptions, Dues & Books	30	0	0	50	0	_____
525389 Utilities - Judicial Center	2,899	1,543	2,900	2,900	3,129	_____
<b>* Total Operating</b>	<b>5,137</b>	<b>1,928</b>	<b>3,972</b>	<b>5,822</b>	<b>4,197</b>	_____
<b>* Total Personnel &amp; Operating</b>	<b>23,807</b>	<b>10,386</b>	<b>22,605</b>	<b>24,455</b>	<b>22,830</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>23,807</b>	 <b>10,386</b>	 <b>22,605</b>	 <b>24,455</b>	 <b>22,830</b>	 _____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	187,911	86,498	188,475	183,650	183,650	_____
510200 Overtime	21,857	70	0	16,276	0	_____
510300 Part Time - 2 (1 - FTE)	25,657	11,622	25,270	25,272	25,074	_____
511112 FICA Cost	17,750	7,290	16,351	15,983	15,967	_____
511113 State Retirement	20,625	8,683	20,071	19,618	19,599	_____
511114 Police Retirement	0	8	0	0	0	_____
511120 Insurance Fund Contribution - 4	24,000	15,000	30,000	31,200	31,200	_____
511130 Workers Compensation	1,992	875	1,911	6,832	1,893	_____
<b>* Total Personnel</b>	<b>299,792</b>	<b>130,046</b>	<b>282,078</b>	<b>298,831</b>	<b>277,383</b>	_____
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	113	113	113	_____
520300 Professional Services	200	0	0	0	0	_____
520400 Advertising & Publicity	1,643	-339	1,700	2,800	1,700	_____
520500 Legal Services	600	0	0	0	0	_____
520702 Technical Currency and Support	310	451	452	4,000	0	_____
520703 Computer Hardware Maintenance	46,033	49,524	64,414	61,476	61,476	_____
520800 Outside Printing	5,779	0	6,400	9,000	6,400	_____
521000 Office Supplies	1,137	510	750	750	750	_____
521100 Duplicating	1,150	276	2,500	2,500	2,500	_____
521200 Operating Supplies	9,024	-17	18,230	28,987	15,000	_____
522200 Small Equipment Repairs & Maintenance	0	468	468	200	0	_____
524000 Building Insurance	325	163	335	335	335	_____
524201 General Tort Liability Insurance	809	405	833	833	833	_____
524202 Surety Bonds	100	0	0	0	0	_____
525000 Telephone	1,380	691	1,385	2,148	2,148	_____
525041 E-mail Service Charges - 5	487	176	435	522	405	_____
525100 Postage	16,789	3,196	15,000	21,764	15,000	_____
525210 Conference, Meeting & Training Expense	1,033	603	880	10,084	10,084	_____
525230 Subscriptions, Dues, & Books	0	0	260	260	260	_____
525240 Personal Mileage Reimbursement	27	21	500	600	500	_____
525250 Motor Pool Reimbursement	442	114	450	800	250	_____
525385 Utilities - Auxiliary Admin. Bldg.	11,079	6,064	11,000	12,205	12,572	_____
527040 Outside Personnel (Temporary)	0	0	0	6,400	0	_____
527050 Election Poll Workers & Expenses	1,484	4,874	15,000	31,850	20,000	_____
<b>* Total Operating</b>	<b>99,831</b>	<b>67,180</b>	<b>141,105</b>	<b>197,627</b>	<b>150,326</b>	_____
<b>* Total Personnel &amp; Operating</b>	<b>399,623</b>	<b>197,226</b>	<b>423,183</b>	<b>496,458</b>	<b>427,709</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	150	100	100	573	573	_____
540010 Minor Software	593	0	800	800	0	_____
All Other Equipment	6,512	1,760	53,138			_____
(4) Ivoter ADA Units				7,980	7,980	_____
(4) Communication Packs				4,800	4,800	_____
<b>** Total Capital</b>	<b>7,255</b>	<b>1,860</b>	<b>54,038</b>	<b>14,153</b>	<b>13,353</b>	_____
<b>*** Total Budget Appropriation</b>	<b>406,878</b>	<b>199,086</b>	<b>477,221</b>	<b>510,611</b>	<b>441,062</b>	_____



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

**New Program**

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

Object Expenditure Code Classification		Voting Equipment	<i>BUDGET</i>		
			2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
<b>* Total Personnel</b>			<b>0</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>0</b>	<b>0</b>	
<b>Capital</b>					
Voting Equipment			185,350	0	_____
<b>** Total Capital</b>			<b>185,350</b>	<b>0</b>	_____

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

**185,350**

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

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510200 Overtime	86	0	0	0	0	_____
510300 Part Time - 1	22,528	10,195	22,463	22,463	22,463	_____
511112 FICA Cost	1,732	782	1,718	1,718	1,718	_____
511113 State Retirement	8	0	2,109	2,109	2,109	_____
511130 Workers Compensation	69	31	68	68	68	_____
511213 State Retirement - Retiree	2,115	957	0	0	0	_____
<b>* Total Personnel</b>	<b>26,538</b>	<b>11,965</b>	<b>26,358</b>	<b>26,358</b>	<b>26,358</b>	_____
<b>Operating Expenses</b>						
521000 Office Supplies	78	0	250	1,000	1,000	_____
522200 Small Equipment Repairs & Maintenance	0	0	150	300	300	_____
524201 General Tort Liability Insurance	23	11	24	24	24	_____
524202 Surety Bonds	7	0	0	0	0	_____
525010 Long Distance Charges	0	0	0	100	100	_____
525100 Postage	150	61	500	1,000	1,000	_____
525210 Conference, Meeting & Training Expenses	550	175	2,000	4,050	4,050	_____
525240 Personal Mileage Reimbursement	0	0	0	400	400	_____
<b>* Total Operating</b>	<b>808</b>	<b>247</b>	<b>2,924</b>	<b>6,874</b>	<b>6,874</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>27,346</b>	<b>12,212</b>	<b>29,282</b>	<b>33,232</b>	<b>33,232</b>	_____
<b>Capital</b>						
All Other Equipment	0	0	391			
(1) Personal Copier				391	391	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>391</b>	<b>391</b>	<b>391</b>	_____
<b>*** Total Budget Appropriation</b>	<b>27,346</b>	<b>12,212</b>	<b>29,673</b>	<b>33,623</b>	<b>33,623</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

**NEW PROGRAM**

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

		<i>BUDGET</i>			
Object Expenditure Code Classification	<b>Combine Appeals Board with Department (101900)</b>		2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>					
510200	Overtime	0	0	0	0
510300	Part Time - 1	22,463	0	(22,463)	(22,463)
511112	FICA Cost	1,718	0	(1,718)	(1,718)
511113	State Retirement	2,109	0	(2,109)	(2,109)
511130	Workers Compensation	68	0	(68)	(68)
511213	State Retirement - Retiree	0	0	0	0
	<b>* Total Personnel</b>	<b>26,358</b>	<b>0</b>	<b>(26,358)</b>	<b>(26,358)</b>
<b>Operating Expenses</b>					
521000	Office Supplies	1,000	0	(1,000)	(1,000)
522200	Small Equipment Repairs & Maintenance	300	0	(300)	(300)
524201	General Tort Liability Insurance	24	0	(24)	(24)
524202	Surety Bonds	0	0	0	0
525010	Long Distance	100	0	(100)	(100)
525100	Postage	1,000	0	(1,000)	(1,000)
525210	Conference, Meeting & Training Expenses	4,050	0	(4,050)	(4,050)
525240	Personal Mileage Reimbursement	400	0	(400)	(400)
	<b>* Total Operating</b>	<b>6,874</b>	<b>0</b>	<b>(6,874)</b>	<b>(6,874)</b>
	<b>** Total Personnel &amp; Operating</b>	<b>33,232</b>	<b>0</b>	<b>(33,232)</b>	<b>(33,232)</b>
<b>Capital</b>					
	All Other Equipment	0	0	0	0
	(1) Personal Copier	391	0	(391)	(391)
	<b>** Total Capital</b>	<b>391</b>	<b>0</b>	<b>(391)</b>	<b>(391)</b>
	<b>*** Total Budget Appropriation</b>	<b>33,623</b>	<b>0</b>	<b>(33,623)</b>	<b>(33,623)</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 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) Auxiliary Bldg.: - Clemson Extension - 4,389 sq.ft. x 8.00 = \$35,112.00	0	0	35,112	35,112	35,112	<u>          </u>
524000 Building Insurance - Clemson Extension	275	138	284	284	284	<u>          </u>
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension	9,394	5,143	9,150	9,800	10,663	<u>          </u>
528303 Boards & Commissions Banquet	0	0	0	0	0	<u>          </u>
<b>* Total Operating</b>	<b>9,669</b>	<b>5,281</b>	<b>44,546</b>	<b>45,196</b>	<b>46,059</b>	<u>          </u>
<b>**Total Personnel &amp; Operating</b>	<b>9,669</b>	<b>5,281</b>	<b>44,546</b>	<b>45,196</b>	<b>46,059</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>	<u>          </u>
 <b>***Total Budget Appropriation</b>	 <b>9,669</b>	 <b>5,281</b>	 <b>44,546</b>	 <b>45,196</b>	 <b>46,059</b>	 <u>          </u>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 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	1,200	600	1,500	1,500	1,500	_____
520200 Contracted Services	2,226	258	270	2,270	1,270	_____
521000 Office Supplies	135	0	0	150	0	_____
521100 Duplicating	1,031	491	1,000	2,000	1,000	_____
521200 Operating Supplies	3,979	980	3,000	4,000	3,000	_____
522000 Building Repairs & Maintenance	2,285	0	0	3,500	0	_____
523110 Building Rental - (In-Kind)	0	0	253,640	253,640	253,640	_____
W. Cola. Hlth. Center:						
- Health Dept. - 18,265 sq.ft.x 8.00 = \$146,120.00						
W. Cola. Mental Hlth.:						
- Mental Health Dept. - 4,200 sq.ft.x 8.00 = \$33,600.00						
Batesburg Hlth. Center:						
- Health Dept. - 1,558 sq.ft.x 8.00 = \$12,464.00						
Swansea Bldg.:						
- Mental Health Dept. - 1,260 sq.ft.x 8.00 = \$10,080.00						
- Health Dept. - 3,200 sq.ft.x 8.00 = \$25,600.00						
Auxiliary Bldg.:						
- DHEC - 3,222 sq.ft.x 8.00 = \$25,776.00						
524000 Building Insurance	1,667	833	1,717	1,717	1,717	_____
525000 Telephone	23,343	11,643	24,000	24,000	24,000	_____
525100 Postage	1,328	908	1,000	2,500	1,000	_____
525308 Utilities - Health Center Clinic	31,061	17,584	32,000	32,000	35,476	_____
525310 Utilities - Health Center Batesburg	3,482	1,717	3,600	3,600	3,751	_____
525353 Utilities - Magistrate District #4	5,451	2,794	5,100	5,100	6,396	_____
525385 Utilities - Auxiliary Admin. Bldg.	6,895	3,776	7,000	7,500	7,828	_____
<b>* Total Operating</b>	<b>84,083</b>	<b>41,584</b>	<b>333,827</b>	<b>343,477</b>	<b>340,578</b>	<b>_____</b>
<b>* Total Personnel &amp; Operating</b>	<b>84,083</b>	<b>41,584</b>	<b>333,827</b>	<b>343,477</b>	<b>340,578</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>84,083</b>	<b>41,584</b>	<b>333,827</b>	<b>343,477</b>	<b>340,578</b>	<b>_____</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 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	84,487	42,523	85,046	0	0	<u>0</u>
523110 Building Rental (In-Kind)	0	0	132,696	236,696	236,696	<u>236,696</u>
Auxiliary Bldg.:						
- Dept. of Social Serv. - 3,337 sq.ft.x 8.00 = \$36,696.00						
Red Bank Crossing Bldg.						
- Dept. of Social Serv. - 25,000 sq.ft.x 8.00 = \$200,000.00						
Gibson Rd.:						
- Dept. of Social Serv. -						
524000 Building Insurance	589	295	607	638	638	<u>638</u>
525000 Telephone	42,528	21,424	42,762	42,852	42,852	<u>42,852</u>
525020 Pagers and Cell Phones	120	0	0	0	0	<u>0</u>
525325 Utilities - Social Serv. Ctr.	27,657	15,463	30,000	0	0	<u>0</u>
525365 Utilities - Rental Bldg. (Maxway)	33,462	16,430	34,500	0	0	<u>0</u>
525385 Utilities - Auxiliary Admin. Bldg.	7,138	3,911	7,500	7,824	7,824	<u>7,824</u>
252391 Utilities - Red Bank Crossing	0	0	0	65,000	50,000	<u>50,000</u>
527041 Board Members Honorarium	1,625	0	0	2,700	0	<u>0</u>
534100 Emergency Charity Relief	7,900	4,200	8,000	6,000	0	<u>0</u>
534101 Indigent Cremation				3,000	3,000	<u>3,000</u>
<b>* Total Operating</b>	<b>205,506</b>	<b>104,246</b>	<b>341,111</b>	<b>364,710</b>	<b>341,010</b>	<u><b>341,010</b></u>
<b>* Total Personnel &amp; Operating</b>	<b>205,506</b>	<b>104,246</b>	<b>341,111</b>	<b>364,710</b>	<b>341,010</b>	<u><b>341,010</b></u>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<u><b>0</b></u>
<b>*** Total Budget Appropriation</b>	<b>205,506</b>	<b>104,246</b>	<b>341,111</b>	<b>364,710</b>	<b>341,010</b>	<u><b>341,010</b></u>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	22,130	10,288	21,675	21,675	21,675	
510200	Overtime	14,632	6,329	15,651	15,651	15,651	
510300	Part Time - 3 (2.025 - FTE)	39,094	19,558	43,890	43,890	43,130	
511112	FICA Cost	5,649	2,672	6,213	6,213	6,155	
511113	State Retirement	6,535	3,131	7,626	7,626	7,555	
511120	Insurance Fund Contribution - 3	18,000	11,250	22,500	23,400	23,400	
511130	Workers Compensation	1,598	775	1,739	1,739	1,719	
511213	State Retirement - Retiree	588	266	0	0	0	
<b>* Total Personnel</b>		<b>108,226</b>	<b>54,269</b>	<b>119,294</b>	<b>120,194</b>	<b>119,285</b>	
<b>Operating Expenses</b>							
521000	Office Supplies	7	0	100	100	100	
521200	Operating Supplies	600	161	600	600	600	
521300	Food Supplies	5,999	2,345	6,000	6,000	6,000	
521400	Health Supplies	609	231	610	610	610	
522300	Vehicle Repairs & Maintenance	579	91	1,000	1,000	1,000	
524000	Building Insurance	704	352	725	725	725	
524100	Vehicle Insurance - 3	2,120	795	1,638	1,638	1,638	
524101	Comprehensive Insurance - 3	322	154	1,198	1,198	1,198	
524201	General Tort Liability Insurance	631	316	650	650	650	
524202	Surety Bonds	26	0	0	0	0	
525000	Telephone	2,254	1,152	2,300	2,300	2,300	
525100	Postage	70	18	100	100	100	
525326	Utilities - Children's Shelter	16,338	8,384	16,655	16,655	18,335	
525400	Gas, Fuel & Oil	3,305	1,373	4,000	4,000	4,000	
527040	Outside Personnel (Temporary)	27,027	10,243	27,000	27,000	27,000	
<b>* Total Operating</b>		<b>60,591</b>	<b>25,615</b>	<b>62,576</b>	<b>62,576</b>	<b>64,256</b>	
<b>* Total Personnel &amp; Operating</b>		<b>168,817</b>	<b>79,884</b>	<b>181,870</b>	<b>182,770</b>	<b>183,541</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>168,817</b>	<b>79,884</b>	<b>181,870</b>	<b>182,770</b>	<b>183,541</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	107,604	48,826	107,582	107,582	107,582	_____
510300 Part Time - 1 (.5 - FTE)	11,966	5,415	11,931	11,931	11,931	_____
511112 FICA Cost	8,763	3,949	9,143	9,143	9,143	_____
511113 State Retirement	7,168	3,256	11,222	11,222	11,222	_____
511120 Insurance Fund Contribution - 3	18,000	11,250	22,500	23,400	23,400	_____
511130 Workers Compensation	1,384	627	1,381	1,381	1,381	_____
511131 S.C. Unemployment	533	0	0	0	0	_____
511213 State Retirement - Retiree	4,060	1,837	0	0	0	_____
<b>* Total Personnel</b>	<b>159,478</b>	<b>75,160</b>	<b>163,759</b>	<b>164,659</b>	<b>164,659</b>	_____
<b>Operating Expenses</b>						
520702 Technical Currency & Support	700	700	700	700	700	_____
521000 Office Supplies	561	238	1,000	1,000	1,000	_____
521100 Duplicating	1,890	694	2,000	2,000	2,000	_____
524000 Building Insurance	88	44	91	91	91	_____
524201 General Tort Liability Insurance	556	278	573	573	573	_____
524202 Surety Bonds	26	0	0	0	0	_____
525000 Telephone	1,192	596	1,200	1,200	1,200	_____
525041 E-mail Service Charges - 4	390	141	348	348	348	_____
525100 Postage	2,270	308	2,000	1,500	1,500	_____
525210 Conference, Meeting & Training Expense	21	195	1,000	400	400	_____
525230 Subscriptions, Dues, & Books	293	70	200	200	200	_____
525240 Personal Mileage Reimbursement	1,016	595	1,000	1,200	1,100	_____
525385 Utilities - Auxiliary Admin. Bldg.	3,008	1,647	3,080	3,080	3,413	_____
<b>* Total Operating</b>	<b>12,011</b>	<b>5,506</b>	<b>13,192</b>	<b>12,292</b>	<b>12,525</b>	_____
<b>* Total Personnel &amp; Operating</b>	<b>171,489</b>	<b>80,666</b>	<b>176,951</b>	<b>176,951</b>	<b>177,184</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	45	0	100	100	100	_____
All Other Equipment	530	0	1,308			_____
<b>** Total Capital</b>	<b>575</b>	<b>0</b>	<b>1,408</b>	<b>100</b>	<b>100</b>	_____
<b>*** Total Budget Appropriation</b>	<b>172,064</b>	<b>80,666</b>	<b>178,359</b>	<b>177,051</b>	<b>177,284</b>	_____



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	<b>BUDGET</b>		
				2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	79,698	36,077	79,491	79,491	79,491	
510300 Part Time - 6 (1.50 - FTE)	45,130	23,760	40,958	40,958	40,958	
511112 FICA Cost	9,216	4,402	9,214	9,214	9,214	
511113 State Retirement	10,816	4,950	11,310	11,310	11,310	
511120 Insurance Fund Contribution - 2	12,000	7,500	15,000	15,600	15,600	
511130 Workers Compensation	1,464	673	1,447	1,447	1,445	
511131 S.C. Unemployment	4,362	943	0	0	0	
511213 State Retirement - Retiree	905	669	0	0	0	
<b>* Total Personnel</b>	<b>163,591</b>	<b>78,974</b>	<b>157,420</b>	<b>158,020</b>	<b>158,018</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	0	0	0	1,000	0	
521000 Office Supplies	94	35	100	209	150	
521100 Duplicating	49	48	200	190	190	
521200 Operating Supplies	288	183	347	383	383	
522000 Building Repairs & Maintenance	358	0	2,771	6,000	1,000	
522200 Small Equipment & Repairs	107	0	135	0	0	
524000 Building Insurance	3,182	1,528	3,147	3,147	3,147	
524201 General Tort Liability Insurance	556	278	573	573	573	
524202 Surety Bonds	28	0	0	0	0	
525000 Telephone	2,125	995	2,224	2,224	2,224	
525004 WAN Service Charges	1,207	637	1,259	1,499	1,499	
525041 E-mail Service Charges - 2	240	71	174	240	162	
525100 Postage	0	22	83	88	88	
525210 Conference & Meeting Expense	0	0	0	800	800	
525230 Subscriptions, Dues & Books	150	100	180	300	180	
525240 Personal Mileage	600	339	660	650	650	
525304 Utilities - Museum Bldg.	12,804	8,461	12,460	16,932	16,932	
<b>* Total Operating</b>	<b>21,788</b>	<b>12,697</b>	<b>24,313</b>	<b>34,235</b>	<b>27,978</b>	
<b>* Total Personnel &amp; Operating</b>	<b>185,379</b>	<b>91,671</b>	<b>181,733</b>	<b>192,255</b>	<b>185,996</b>	
<b>Capital</b>						
All Other Equipment	0	0	262	0	0	
Fox House Roof Repair					4,000	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>262</b>	<b>0</b>	<b>4,000</b>	
<b>*** Total Budget Appropriation</b>	<b>185,379</b>	<b>91,671</b>	<b>181,995</b>	<b>192,255</b>	<b>189,996</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

Object Expenditure Code Classification		<b>BUDGET</b>				
		2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 2	55,222	24,971	55,223	55,223	55,223
510300	Part Time - LS (.375 - FTE)	1,653	4,100	6,864	6,864	6,864
511112	FICA Cost	4,033	2,119	4,750	4,750	4,750
511113	State Retirement	5,302	2,730	5,830	5,830	5,830
511120	Insurance Fund Contribution - 2	12,000	7,500	15,000	15,600	15,600
511130	Workers Compensation	4,565	2,335	4,977	4,977	4,979
	<b>* Total Personnel</b>	<b>82,775</b>	<b>43,755</b>	<b>92,644</b>	<b>93,244</b>	<b>93,246</b>
<b>Operating Expenses</b>						
520233	Towing Service	0	65	200	200	200
521000	Office Supplies	685	287	700	700	700
521100	Duplicating	2	2	50	50	50
521200	Operating Supplies	7,838	1,361	8,500	9,000	8,500
522000	Building Repairs & Maintenance	0	0	300	300	300
522300	Vehicle Repairs & Maintenance	1,703	523	800	1,000	1,000
524000	Building Insurance	192	96	198	198	198
524100	Vehicle Insurance - 3	1,590	795	1,638	1,638	1,638
524201	General Tort Liability Insurance	46	23	47	48	47
524202	Surety Bonds	18	0	0	0	0
525000	Telephone	469	234	495	495	495
525020	Pagers and Cell Phones	404	249	504	504	504
525041	E-mail Service Charges - 2	293	106	174	162	162
525210	Conference, Meeting & Training Expense	331	301	450	0	0
525230	Subscriptions, Dues, & Books	80	155	220	320	220
525357	Utilities - Centr. Whse./Bldg. Maint.	1,132	539	1,120	1,250	1,250
525400	Gas, Fuel & Oil	3,160	1,619	4,500	5,280	4,500
525600	Uniforms & Clothing	582	428	500	592	592
	<b>* Total Operating</b>	<b>18,525</b>	<b>6,783</b>	<b>20,396</b>	<b>21,737</b>	<b>20,356</b>
	<b>* Total Personnel &amp; Operating</b>	<b>101,300</b>	<b>50,538</b>	<b>113,040</b>	<b>114,981</b>	<b>113,602</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	2	60	150	150	150
	All Other Equipment	722	1,222	1,222		
	(1) Digital Camera				200	200
	(1) Mosquito Sprayer - Repl				7,500	0
	(1) 1/2 Ton Pickup - Repl				21,000	21,000
	<b>** Total Capital</b>	<b>724</b>	<b>1,282</b>	<b>1,372</b>	<b>28,850</b>	<b>21,350</b>
	<b>*** Total Budget Appropriation</b>	<b>102,024</b>	<b>51,820</b>	<b>114,412</b>	<b>143,831</b>	<b>134,952</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	49,363	22,308	49,234	49,234	49,234	_____
510200 Overtime	16	0	0	0	0	_____
511112 FICA Cost	3,519	1,545	3,766	3,766	3,766	_____
511113 State Retirement	4,637	2,095	4,623	4,623	4,623	_____
511120 Insurance Fund Contribution - 2	12,000	7,500	15,000	15,600	15,600	_____
511130 Workers Compensation	148	67	148	148	147	_____
<b>* Total Personnel</b>	<b>69,683</b>	<b>33,515</b>	<b>72,771</b>	<b>73,371</b>	<b>73,370</b>	_____
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	46	23	47	48	47	_____
524202 Surety Bonds	15	0	0	0	0	_____
525041 E-mail Service Charges - 1	98	35	87	0	81	_____
<b>* Total Operating</b>	<b>159</b>	<b>58</b>	<b>134</b>	<b>48</b>	<b>128</b>	_____
<b>* Total Personnel &amp; Operating</b>	<b>69,842</b>	<b>33,573</b>	<b>72,905</b>	<b>73,419</b>	<b>73,498</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>69,842</b>	 <b>33,573</b>	 <b>72,905</b>	 <b>73,419</b>	 <b>73,498</b>	 _____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 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>						
524000 Building Insurance Swansea Service Center South: - Community Center	138	69	131	143	143	<b>_____</b>
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center	2,147	1,101	2,126	2,300	2,519	<b>_____</b>
534085 GLEAMS - Headstart	8,000	0	0	0	0	<b>_____</b>
<b>* Total Operating</b>	<b>10,285</b>	<b>1,170</b>	<b>2,257</b>	<b>2,443</b>	<b>2,662</b>	<b>_____</b>
<b>**Total Personnel &amp; Operating</b>	<b>10,285</b>	<b>1,170</b>	<b>2,257</b>	<b>2,443</b>	<b>2,662</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>10,285</b>	 <b>1,170</b>	 <b>2,257</b>	 <b>2,443</b>	 <b>2,662</b>	 <b>_____</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	7,650	84,336	45,993	_____
511113 State Retirement - Sal. Adjustment	0	0	9,472	98,326	53,858	_____
511114 Police Retirement - Sal. Adjustment	0	0	0	5,901	2,950	_____
511121 Post Employment Health Insurance	363,749	175,518	405,000	370,000	370,000	_____
511125 Post Employment Contribution - OPEB	2,856,659	0	0	0	0	_____
511130 Workers Compensation	0	0	301	30,300	15,300	_____
519900 Overtime Compensation	0	0	100,000	100,000	100,000	_____
519901 Salaries & Wages Adjustment Account	0	0	1,003,090	1,002,435	501,218	_____
<b>* Total Personnel</b>	<b>3,220,408</b>	<b>175,518</b>	<b>1,525,513</b>	<b>1,691,298</b>	<b>1,089,319</b>	_____
<b>Operating Expenses</b>						
523110 Building Rental (In-Kind)	0	0	(478,584)	(582,584)	(582,584)	_____
524000 Building Insurance	81	40	15,000	15,000	7,500	_____
524100 Vehicle Insurance	0	0	10,000	10,000	5,000	_____
524201 Tort Liability Insurance	0	0	10,000	10,000	5,000	_____
525000 Telephone Information Booth	4,478	2,151	5,000	5,000	5,000	_____
525300 Utilities - Admin. Bldg.	0	0	75,000	75,000	25,000	_____
525389 Utilities - Judicial Center	0	0	75,000	75,000	25,000	_____
525400 Gas, Fuel, & Oil	0	0	900,000	300,000	75,000	_____
525701 Employee Christmas Gift Services	31,967	32,963	32,963	35,496	0	_____
528000 Inventory Over/Short	0	0	0	0	0	_____
528101 FICA 941 Reconciliation	0	229	0	0	0	_____
529900 Miscellaneous Operating Expenses	50	0	0	0	0	_____
529903 Contingency	0	0	417,239	250,000	250,000	_____
538000 Claims & Judgments	0	0	0	0	0	_____
<b>* Total Operating</b>	<b>36,576</b>	<b>35,383</b>	<b>1,061,618</b>	<b>192,912</b>	<b>-185,084</b>	_____
 <b>**Total Personnel &amp; Operating</b>	 <b>3,256,984</b>	 <b>210,901</b>	 <b>2,587,131</b>	 <b>1,884,210</b>	 <b>904,235</b>	 _____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2010-11**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2008-09 Expenditure	2009-10 Expend. (Dec)	2009-10 Amended (Dec)	2010-11 Requested	2010-11 Recommend	2010-11 Approved
<b>Transfer To Other Funds:</b>						
<b>Operating Transfers:</b>						
812140 Temp. Alcohol Beverage Lic. Fd	0	0	0	0	0	<u>0</u>
812500 Victim Witness Program	0	0	0	0	0	<u>0</u>
812520 DHEC/EMS Grant-in-Aid	0	0	0	0	0	<u>0</u>
812620 Victim's Bill of Rights	0	0	0	0	0	<u>0</u>
812990 Finance/Grants Administration	75,000	75,000	75,000	75,000	75,000	<u>75,000</u>
814504 DSS & Fire Station Construction	0	676,921	676,921	0	0	<u>0</u>
814507 911 Communication Center	0	0	0	0	0	<u>0</u>
815701 Solid Waste Post-Closure Sinking Fund	300,000	0	0	0	0	<u>0</u>
815800 Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000	50,000	<u>50,000</u>
<b>Residual Equity Transfers:</b>						
831300 R.E.T. - Capital Improvement	0	0	0	0	0	<u>0</u>
832000 R.E.T. - Economic Development	350,000	350,000	350,000	350,000	350,000	<u>350,000</u>
835700 R.E.T. - Solid Waste	80,000	0	0	0	0	<u>0</u>
835801 R.E.T. - Airport Capital Projects	150,000	50,000	50,000	50,000	50,000	<u>50,000</u>
<b>**Total Transfers To Other Funds</b>	<b>1,005,000</b>	<b>1,201,921</b>	<b>1,201,921</b>	<b>525,000</b>	<b>525,000</b>	<u><b>525,000</b></u>
<b>Capital</b>						
549904 Capital Contingency	0	0	83,819	0	0	<u>0</u>
549906 Technology Systems Contingency	0	0	92,016	0	75,000	<u>75,000</u>
549912 Ground Maintenance Plan	0	0	322,046	0	0	<u>0</u>
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>497,881</b>	<b>0</b>	<b>75,000</b>	<u><b>75,000</b></u>
<b>*** Total Budget Appropriation</b>	<b>4,261,984</b>	<b>1,412,822</b>	<b>4,286,933</b>	<b>2,409,210</b>	<b>1,504,235</b>	<u><b>1,504,235</b></u>