COUNTY OF LEXINGTON

FISCAL YEAR 2013 - 2014

ANNUAL BUDGETS

COUNTY COUNCIL

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Johnny W. Jeffcoat, Vice Chairman

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Joseph G. Mergo, III
County Administrator

Jeff M. Anderson
County Attorney

Randolph C. Poston
Chief Financial Officer

COUNTY OF LEXINGTON
ANNUAL BUDGET
FISCAL YEAR 2013-14

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BUDGET POLICIES

COMPLIANCE

All departments, divisions, and outside agencies which accept funds appropriated by Lexington County Council through this budget are expected to fully and willingly comply with the fiscal, personnel, and operational policies set forth in it, as well as any such policies which may be legally adopted by County Council during the course of the fiscal year this budget covers. Failure of any recipient of Lexington County funding to abide by the policies of Lexington County Council may result in immediate withdrawal of funding.

Except for policy changes detailed below, and/or reflected in the appropriations set forth therein, all previously adopted fiscal policies shall remain in force.

ADMINISTRATIVE POLICY

The County Administrator has the authority to approve purchase requisitions up to $25,000 and the authority to approve any administrative budgetary transfers between budgeted line items at the request of department managers.

Any new full-time or part-time positions, in addition to the personnel authorization list adopted with the annual budget, shall require County Council approval. Departmental reorganization of existing positions that result in additional personnel or operating cost, to include position reclassifications, shall require County Council approval.

It is County Council's intent to maximize the efficiency and to unify the efforts of the County's central service operations in Finance, Human Resources and Information Services. To this end, the County Administrator shall establish procedures for functional coordination of these operations between the central service operating departments and personnel performing like functions within other operating departments.

GRANT POLICY

All initial application requests for grants and/or final acceptance of grants shall be presented to the appropriate County Council Committee for review. These submissions shall be sent to the County Grants Manager and shall be received prior to the cutoff date for preparing the agenda for the upcoming Council meeting. Submissions shall include the entire application package as required by the granting agency, AND a line item detail budget in accordance with the County's established budget process, AND shall disclose any required funding requirements for a grant match. (As far as possible, the grants shall be incorporated into the annual budget process. Deviations from this should be avoided if possible.) Submitting an application to the Committee allows a two-week review before the final Council consideration.

CHECKING ACCOUNTS / BANK ACCOUNTS

All checking accounts and other bank accounts controlled and administered by Lexington County (or its employees or agents) shall be titled "County of Lexington" on the first line of the account. The second line of the account name shall indicate the specific description of the account.

ANNUAL INFLATION (CPI) ADJUSTMENT TO COUNTY FEES

All major county set fees for services shall be reviewed annually as part of the budget process to adjust for any warranted inflationary adjustment (CPI), but not in excess of market comparables. (Fees established by specific statute would not be covered by this policy.) The CPI adjustment shall be the same as that used for other budget adjustments. Both existing and proposed fee rates and annual revenue estimates shall be included as part of the departmental budget request by each respective department each budget cycle. Also, because of the intent to cover services provided by the cost to provide those services, as part of this annual review, each fee-based revenue shall be compared to its total cost (direct and indirect).

These major fees include, but are not limited to the following:

- Ambulance fees
- Building permits
- Mobile home permits
- Subdivision regulation fees
- Stormwater management fees
- Map & aerial sales
- Zoning ordinance fees
- Landscape ordinance fees
- Sign sales

PERSONNEL POLICIES

The County of Lexington uses a system of grades and ranges (a ***pay grade schedule***) to classify and compensate its employees. There is a 40% range in each grade from minimum (entry level) to maximum, with the mid-point (20%) of each grade representing the ***market value*** with respect to ***external equity*** of Lexington County salaries to the marketplace. Every job (or position) is evaluated to establish its ***grade*** or relative value within the organization, or its ***internal equity.*** Annual ***performance evaluations*** are conducted each year with employee's evaluation scores used to establish a percentage increase in pay applied against the mid-point (or market value) of their position's grade. Therefore, each job or position must be graded in order to apply pay increases.

During fiscal year 2003-2004, Lexington County Council authorized a classification and compensation study. The study was conducted, a recommended salary schedule was developed, and implementation strategies were considered. Salaries of elected officials will be adjusted according to state law if applicable, or shall be increased in the same percentage as the movement in the pay grade schedule. Salaries of County Council, Chairman, and Vice Chairman shall be

adjusted every two years effective January of the year following the General Election of these positions, in an amount equal to the cumulative adjustment of the previous two fiscal years' pay grade schedules. Additional pay changes may be made based upon state law and/or specific County Council action.

Employees accumulate sick leave at the rate of one day per month, not to exceed a maximum accumulation of 90 days at the end of any given pay period (effective July 1, 1996). Annual leave for employees is accrued without limit throughout the year, but is adjusted annually at fiscal year-end to a maximum accumulation of 45 days. Annual and sick leave maximum accumulations for employees with work schedules other than the traditional 80-hour bi-weekly schedule are calculated into equivalent hours as detailed on the following table:

Scheduled Hours	Allowable Maximum Annual Leave Hours	Allowable Maximum Sick Leave Hours
80	360.00	720.00
84	378.00	756.00
85	382.50	765.00
86	387.00	774.00
95	427.50	855.00
112	504.00	1008.00

EMPLOYEE HEALTH INSURANCE

Beginning with fiscal year 1991-1992, employee health insurance premiums have been reviewed annually and adjusted if necessary. The rates for next fiscal year have been adjusted as follows:

Coverage Type	Monthly Premium	Semi-Monthly Deduction
Employee Only	$147.00	$ 73.50
Employee & Children	$337.00	$168.50
Employee & Spouse	$443.00	$221.50
Family	$632.00	$316.00

LEGAL HOLIDAYS

The following thirteen (13) days shall be observed as Legal Holidays during FY 2013-2014:

Independence Day	Thursday, July 4, 2013
Labor Day	Monday, September 2, 2013
Veterans' Day	Monday, November 11, 2013
Thanksgiving	Thursday and Friday November 28 & 29, 2013
Christmas	Tuesday, Wednesday and Thursday December 24, 25 & 26, 2013
New Year	Wednesday, January 1, 2014
Martin Luther King, Jr. Day	Monday, January 20, 2014
Presidents' Day	Monday, February 17, 2014
Confederate Memorial Day	Friday, May 9, 2014
Memorial Day	Monday, May 26, 2014

TRAVEL AND MEETINGS EXPENSE REIMBURSEMENT POLICY

The County Administrator shall approve all travel, in-state or out-of-state, prior to any trip being made by County employees. Without prior authorization, the actual cost of a trip shall not be reimbursed by the County.

When on official County business, and upon presentation of a paid receipt or other applicable documentation as noted herein, County employees will be reimbursed for ordinary and necessary expenses in accordance with the provisions below. It shall be the responsibility of the agency head to monitor all charges submitted by their employees in order to determine that such charges are reasonable, taking into consideration location, purpose of travel, or extenuating circumstances.

Actual Expenses:

Registration fees (with agenda & cost information required)
Commercial travel (air, rail, bus, and taxi fares - with *dated* receipts)
Lodging costs (hotel and motel *itemized* accommodations receipts)
Meals - *(dated* receipts required on day trips - not to exceed $33)
Meal Limit Breakdown for Day Trips:

Breakfast	Lunch	Dinner
6am - 9am	11am - 2pm	after 6pm
---	---	---
$6.00	$9.00	$18.00

(trips involving overnight stay, see Standard Allowance for Meals and Incidentals)
Required parking fees (with *dated* receipts)
Mandatory fees or gratuities (with *dated* receipts)

Standard Allowance for Meals and Incidentals:

Instead of claiming the actual costs of meals as in a day-trip, employees staying overnight will be reimbursed for meals and incidental expenses at a rate of $33.00 for a 24-hour period and no receipts are necessary. (The term "incidental expenses" means: fees and tips given to porters, baggage carriers, bellhops, hotel maids, stewards, etc. For further explanation see Federal Publication 463.)

On the day that the business travel begins or ends, the allowance will be figured at 75% of the daily allowance ($24.75).

Meals included in registration costs will reduce the amount of the standard meal allowance by the applicable allowance for each meal as stated above. For example, if registration includes a noon luncheon, then that day's standard meal allowance would be reduced as follows ($33.00 less $9.00, or $24.00).

Standard Mileage Allowance:

This is to be used only if a County vehicle is not available or practical to use. Noncommercial travel shall be reimbursed at a rate of $.565 (or current Federal rate) per mile when employees must use private vehicles for County business. Odometer readings must be recorded and submitted for reimbursement; however, reimbursement shall be limited to the shortest usually-traveled route.

Disallowance of Reimbursement Due to Proximity:

No employee shall receive reimbursement for activities within ten (10) miles of their official headquarters except when they are required to attend statewide, regional, or district meetings within that area. Also, no reimbursement for overnight accommodations will be permitted within fifty (50) miles of the traveler's headquarters and/or residence.

Travel Advances:

Travel advances shall be limited to the costs associated with registration, the standard meal allowance for meals, personal mileage based upon distances given on an official S.C. Highway Department map, and to 80% of the estimated cost of lodging, airfare, and other costs. There will be **no** advance for gas expense if traveling in a County vehicle.

Application for Reimbursement:

Employees shall only be reimbursed for expenses by submitting proper paid and dated *original* receipts and other applicable documentation together with the appropriate form. These forms are the "Trip Request / Expense Statement" (LCF-600/600A) and the "Mileage Reimbursement" (LCF-116). **Requests for reimbursement for daily recurring travel shall be submitted for payment on a monthly basis by the third working day of each month.**

OTHER NECESSARY COUNTY BUSINESS EXPENSE POLICY

County Council Expenses:

The County Council Chairman, Vice Chairman, and Council Members shall be reimbursed actual expenses when conducting other County business unlike the travel and meetings cost explained in the prior section.

County Administration:

The County Administrator, Deputy County Administrator, and department heads shall be reimbursed actual amounts for ordinary and necessary business expenses not included in the prior section.

Foreign Travel Expenses:

When traveling outside the United States, Canada, and Puerto Rico upon promotional business for the County of Lexington, expenses for meals and lodging shall be reimbursed at actual cost not subject to the limitations otherwise applicable.

Extradition Travel Expenses:

Extradition travel expenses shall be reimbursed actual costs within all parameters set forth in the prior section. All cost must be substantiated with *dated* receipts.

VEHICLE USE POLICY (EMPLOYER PROVIDED VEHICLES):

This policy is to cover record keeping requirements and tax law relating to employer provided vehicles, and is to be considered a supplication to the "Vehicle Management Policy" adopted by County Council on June 11, 1986. The availability of a county-owned vehicle is generally considered a taxable fringe benefit for the employee. The business use is qualified as a working condition fringe and will not be included in the employee's income. However, if the employee also uses the vehicle for commuting or other personal purposes, the value of such use is includable in their income.

Qualified non-personal use vehicles:
A qualified non-personal use vehicle is any vehicle that is not likely to be used more than minimally for personal purposes because of the way it is designed. Therefore, the total use in this case qualifies as a working-condition fringe and 100% of the value of that use is excluded from income.

Qualified non-personal use vehicles include:

Clearly marked police and fire vehicles
Unmarked vehicles used by law enforcement officers if the use is officially authorized
Ambulances
Any vehicle designed to carry cargo with a loaded gross vehicle weight over 14,000 pounds
Delivery trucks with seating only for the driver
Passenger buses used as such with a capacity of at least 20 passengers
Tractors and other special purpose farm vehicles
Such other vehicles as the Internal Revenue Service may designate

More specific information on the determination of this exception can be obtained from IRS Publication 917.

Record Keeping Requirements:

In order to establish the amount of working condition fringes and the taxable personal use, a daily mileage log must be maintained for all county-owned vehicles. (This requirement applies to vehicles assigned to specific employees as well as any county "fleet" vehicles.) Also, this log shall record all employees who may be commuting in the vehicle. Copies of this log shall be submitted to the Finance Department by the 10th day of the month following the end of a quarter. The quarters applicable to vehicle use reporting are:

First Quarter	November 1 - January 31
Second Quarter	February 1 - April 30
Third Quarter	May 1 - July 31
Fourth Quarter	August 1 - October 31

Special Valuation Rules:

There are three special valuation rules for valuing the use or availability of a county-owned vehicle. These rules are summarized below and more complete details are included in IRS Publication 535.

Lease Valuation Rule:

(Applicable for vehicle use by the County Administrator, Deputy County Administrator, County Sheriff, elected officials, department heads, and other control employees.) The annual lease value is based upon the fair market value of the vehicle as determined by IRS issued lease value tables and generally must be recalculated every four years. The annual lease value does not include the value of county-provided fuel; therefore, fuel will be valued at 5.5 cents per mile for personal miles and will be included in the total fringe calculation.

Commuting Valuation Rule:

(Applicable for vehicle use by any employee required by the County to commute in a county vehicle, and there is no personal use other than commuting.) The value of the commuting use of a county-provided vehicle is $1.50 per one-way commute, or $3.00 per round trip. If more than one employee commutes in the vehicle, the amount includable in the income of each employee is $3.00 per day. All employees commuting in a county vehicle must be listed on the vehicle's daily log which will be submitted to the Finance Department each quarter. (See Record Keeping Requirements.)

Standard Mileage Rate Valuation Rule:

(Applicable for vehicle use by county employees not covered by the two previous evaluation methods.) The standard mileage rate of $.565 (or current federal rate) shall be used to value the taxable fringe benefit.

Applying the Valuation Rules:

Using the valuation rules as listed above, the taxable fringe amount will be reported on the employee's Form W-2. Also, social security (FICA) will be calculated on the quarterly fringe amount, and withheld from the employee's paycheck in the month after submission to the Finance Department. The County elects not to withhold income taxes on the value of the vehicle use, but the total fringe value will be added as income to the employee's Form W-2 at year end.

Compliance with Tax Law:

The County's vehicle use policy as stated herein is derived from applicable tax provisions as stated in IRS Publications 535 and 917, and shall be amended to remain in conformance with applicable tax law as these provisions may be revised.

ORDINANCE 13-05
AN ORDINANCE ADOPTING AN ANNUAL BUDGET FOR FISCAL YEAR 2013-2014

WHEREAS, South Carolina Code§ 4-9-120 and § 4-9-130 require that County Council shall adopt an annual budget; and

WHEREAS, the annual budget shall be based upon estimated revenues and shall provide appropriations for County operations and debt service for all County departments and agencies.

NOW, THEREFORE, be it ordained and enacted by the Lexington County Council as follows:

SECTION 1 - GENERAL

The fiscal year 2013-2014 County budget for Lexington County, South Carolina, a copy of which is attached hereto and incorporated herein by way of reference, is hereby adopted.

SECTION 2 – COUNTY-WIDE TAX LEVY

There shall be levied, for County operations and for County designated millage agencies (Midlands Technical College and Riverbanks Park) on all taxable property in Lexington County, sufficient taxes to fund the referenced budget in the number of mills allowed in Code Section 6-1-320.

County Ordinary	24.541
Law Enforcement	32.872
Fire Service	17.068
Library	6.211
Solid Waste	8.217
Indigent Care	0.887
Total County Operating Millage	89.796
Midlands Technical College	2.970
Midlands Tech – Capital	1.404
Riverbanks Park	1.093
Mental Health	0.500

SECTION 3 - DEBT SERVICE TAX LEVY

The County Auditor is hereby authorized and directed to levy millages for all county and special district debt service funds in amounts sufficient to retire their respective debts.

SECTION 4 – SPECIAL PURPOSE DISTRICT TAX LEVY

There shall be levied, for the special purpose districts (Lexington County Recreation and Aging Commission, Irmo-Chapin Recreation Commission, and Irmo Fire District) on all taxable property in their respective districts, sufficient taxes to fund their respective budgets in the number of mills, allowed in Code Section 6-1-320.

Lexington Recreation Commission	12.315
Irmo-Chapin Recreation Commission	13.354
Irmo-Fire District	17.068

SECTION 5 - BUDGETARY ESTIMATES

Anticipated revenues are stated as estimates and the respective appropriations are maximum and conditional. Should actual funding sources for any such fund be less than projected, the Administrator shall reduce budgeted expenditures attributable to said fund.

SECTION 6 - BUDGETARY CONTROL

Departments and/or other organizational units are bound to the appropriated expenditures incorporated herein. Upon the written request of the department head, the County Administrator, or his designated representative, is hereby authorized to effect transfers between line items.

Any departments which overspend their spending levels for two consecutive months shall have sufficient personnel in their department removed from the County payroll to fully compensate, prior to June 30, 2014, the impending overrun.

SECTION 7 - LINE ITEM CARRYOVERS

Any line items previously appropriated and/or properly encumbered as of June 30, 2013 shall be carried forward as an appropriation of fiscal year 2013-2014 upon the recommendation of the County Administrator, and by passage of a budgetary amendment resolution by County Council.

SECTION 8 - NEW GRANTS

Grant funds applied for or received after the budget year, and therefore not stated in this budget ordinance, shall, by passage of a budgetary amendment resolution by County Council authorizing the acceptance of the grant and its appropriations, be accounted for in appropriate special revenues funds. The specific grant provisions shall direct the manner of expenditure of these funds.

SECTION 9 - OTHER MISCELLANEOUS RECEIPTS

Revenues other than those originally budgeted may be expended as directed by their respective revenue source after they are accepted and appropriated by the County Council by passage of the budgetary amendment resolution. Such funds include, but are not limited to, contributions, donations, special events, insurance and similar recoveries. These funds may be appropriated for any costs or overruns or new projects upon approval of County Council.

SECTION 10 - LINE OF CREDIT AUTHORIZATION

From time to time it may be necessary for the administration of the County (or any other agency for which the county levies taxes) to borrow in anticipation of tax revenues to guarantee continuity in regular operations. To provide for such contingencies, the administration of the county (or the respective agencies) is hereby authorized to borrow in anticipation of ad valorem tax collections. Such authorization may only be exercised upon certification of need by both the County Treasurer and the Chief Financial Officer (or the CEO of the agency) and any amount borrowed must be obtained at the lowest possible interest rate and repaid as quickly as practical.

SECTION 11 - SEVERABILITY

If for any reason any provision of this Ordinance shall be declared invalid or unconstitutional, such shall not affect the remaining provisions of this Ordinance.

This Ordinance shall become effective July 1, 2013.

Enacted this 11th day of June, 2013.

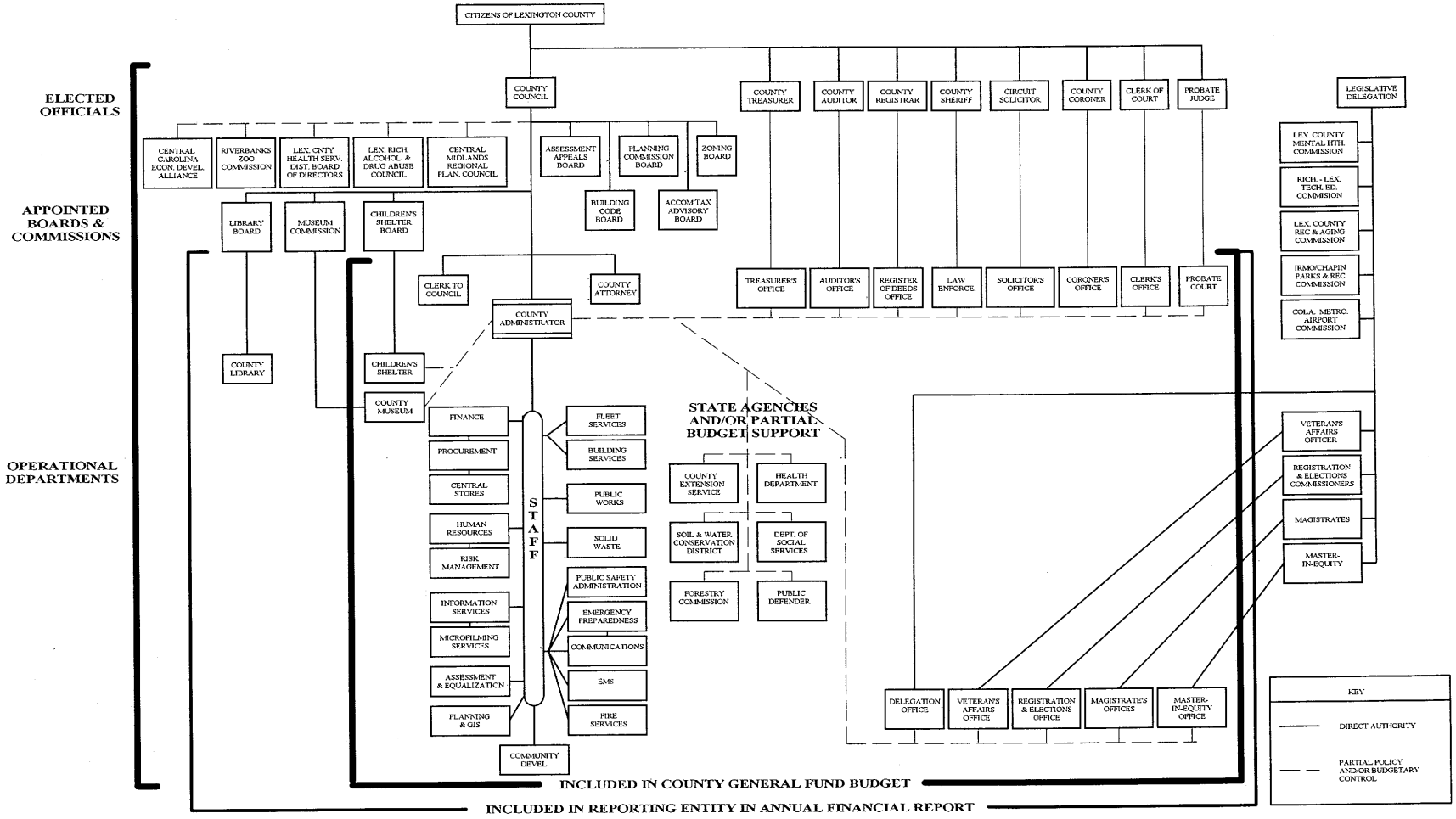
William B. Banning, Sr., Chairman

ATTEST:

Diana W. Burnett

Diana W. Burnett, Clerk

First Reading: April 23, 2013
Second Reading: May 28, 2013
Public Hearing: May 28, 2013
Third & Final Reading: June 11, 2013
Filed w/Clerk of Court: June 12, 2013


CITIZENS OF LEXINGTON COUNTY
ELECTED OFFICIALS
APPOINTED BOARDS & COMMISSIONS
OPERATIONAL DEPARTMENTS
COUNTY COUNCIL
COUNTY TREASURER
COUNTY AUDITOR
COUNTY REGISTRAR
COUNTY SHERIFF
CIRCUIT SOLICITOR
COUNTY CORONER
CLERK OF COURT
PROBATE JUDGE
LEGISLATIVE DELEGATION
CENTRAL CAROLINA ECON. DEVEL. ALLIANCE
RIVERBANKS ZOO COMMISSION
LEX. CNTY HEALTH SERV. DIST. BOARD OF DIRECTORS
LEX. RICH. ALCOHOL & DRUG ABUSE COUNCIL
CENTRAL MIDLANDS REGIONAL PLAN. COUNCIL
ASSESSMENT APPEALS BOARD
PLANNING COMMISSION BOARD
ZONING BOARD
BUILDING CODE BOARD
ACCOM TAX ADVISORY BOARD
LEX. COUNTY MENTAL HTH. COMMISSION
RICH. - LEX. TECH. ED. COMMISION
LEX. COUNTY REC & AGING COMMISSION
IRMO/CHAPIN PARKS & REC COMMISSION
COLA. METRO. AIRPORT COMMISSION
LIBRARY BOARD
MUSEUM COMMISSION
CHILDREN'S SHELTER BOARD
CLERK TO COUNCIL
COUNTY ATTORNEY
TREASURER'S OFFICE
AUDITOR'S OFFICE
REGISTER OF DEEDS OFFICE
LAW ENFORCE.
SOLICITOR'S OFFICE
CORONER'S OFFICE
CLERK'S OFFICE
PROBATE COURT
COUNTY ADMINISTRATOR
COUNTY LIBRARY
CHILDREN'S SHELTER
COUNTY MUSEUM
FINANCE
PROCUREMENT
CENTRAL STORES
HUMAN RESOURCES
RISK MANAGEMENT
INFORMATION SERVICES
MICROFILMING SERVICES
ASSESSMENT & EQUALIZATION
PLANNING & GIS
STAFF
FLEET SERVICES
BUILDING SERVICES
PUBLIC WORKS
SOLID WASTE
PUBLIC SAFETY ADMINISTRATION
EMERGENCY PREPAREDNESS
COMMUNICATIONS
EMS
FIRE SERVICES
COMMUNITY DEVEL
STATE AGENCIES AND/OR PARTIAL BUDGET SUPPORT
COUNTY EXTENSION SERVICE
HEALTH DEPARTMENT
SOIL & WATER CONSERVATION DISTRICT
DEPT. OF SOCIAL SERVICES
FORESTRY COMMISSION
PUBLIC DEFENDER
VETERAN'S AFFAIRS OFFICER
REGISTRATION & ELECTIONS COMMISSIONERS
MAGISTRATES
MASTER-IN-EQUITY
DELEGATION OFFICE
VETERAN'S AFFAIRS OFFICE
REGISTRATION & ELECTIONS OFFICE
MAGISTRATE'S OFFICES
MASTER-IN-EQUITY OFFICE
KEY
DIRECT AUTHORITY
PARTIAL POLICY AND/OR BUDGETARY CONTROL
INCLUDED IN COUNTY GENERAL FUND BUDGET
INCLUDED IN REPORTING ENTITY IN ANNUAL FINANCIAL REPORT

COUNTY OF LEXINGTON , SOUTH CAROLINA
PRINCIPAL OFFICERS
FISCAL YEAR 2013-14

MEMBERS OF COUNTY COUNCIL

William B. Banning, Sr.	District	8	Chairman, County Council
Johnny W. Jeffcoat	District	6	Vice-Chairman, County Council
James E. Kinard, Jr.	District	1	Member, County Council
Frank J. Townsend, III	District	2	Member, County Council
M. Kent Collins	District	3	Member, County Council
Debra B. "Debbie" Summers	District	4	Member, County Council
Bobby C. Keisler	District	5	Member, County Council
K. Brad Matthews	District	7	Member, County Council
M. Todd Cullum	District	9	Member, County Council

ELECTED OFFICIALS

Christopher J. Harmon	Auditor
Beth A. Carrigg	Clerk of Court
Harry O. Harman	Coroner
Daniel R. Eckstrom	Judge of Probate
Debra H. Gunter	Register of Deeds
James R. Metts	Sheriff
Donald V. Myers	Solicitor
James R. Eckstrom	Treasurer

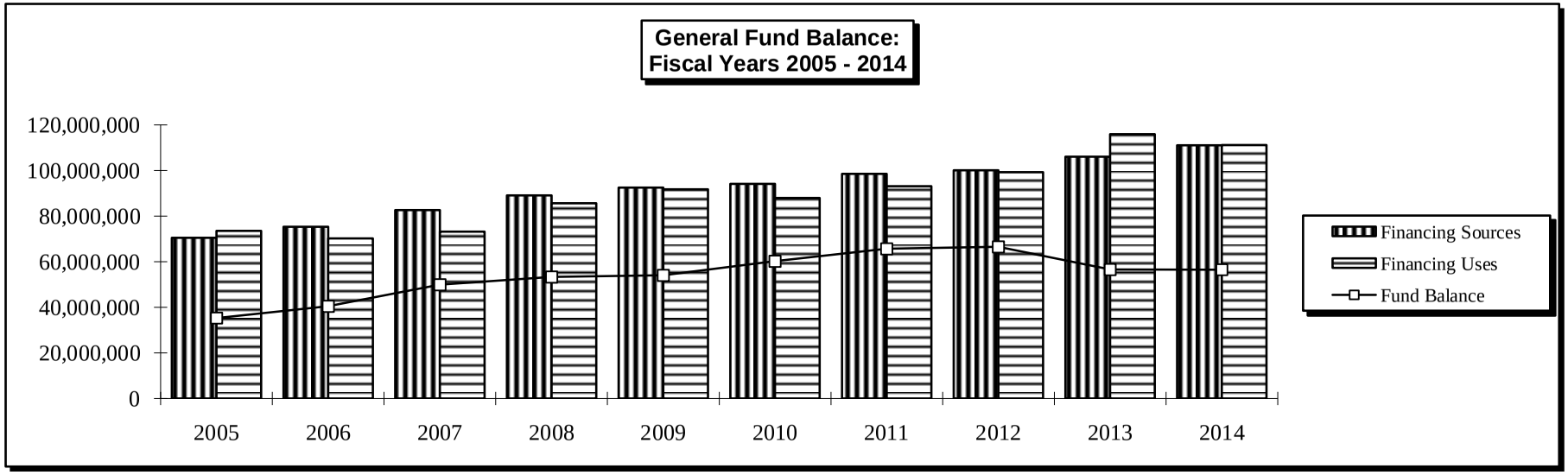
APPOINTED OFFICIALS

Diana W. Burnett	Clerk of Council
Jeff M. Anderson	County Attorney
Joseph G. Mergo	County Administrator
Randolph C. Poston	Chief Financial Officer
Lori B. Adler	Human Resources Director
Charles M. Compton	Planning/GIS Director
Charlton L. Whipple	Economic Development Sr. Project Manager
Ronald T. Scott	Community Development Director
Richard W. Dolan	Assessment & Equalization Director
Cecil L. Sturkie	Information Services Director
E. Wrenn Barrett	Public Works Director
David L. Eger	Solid Waste Director

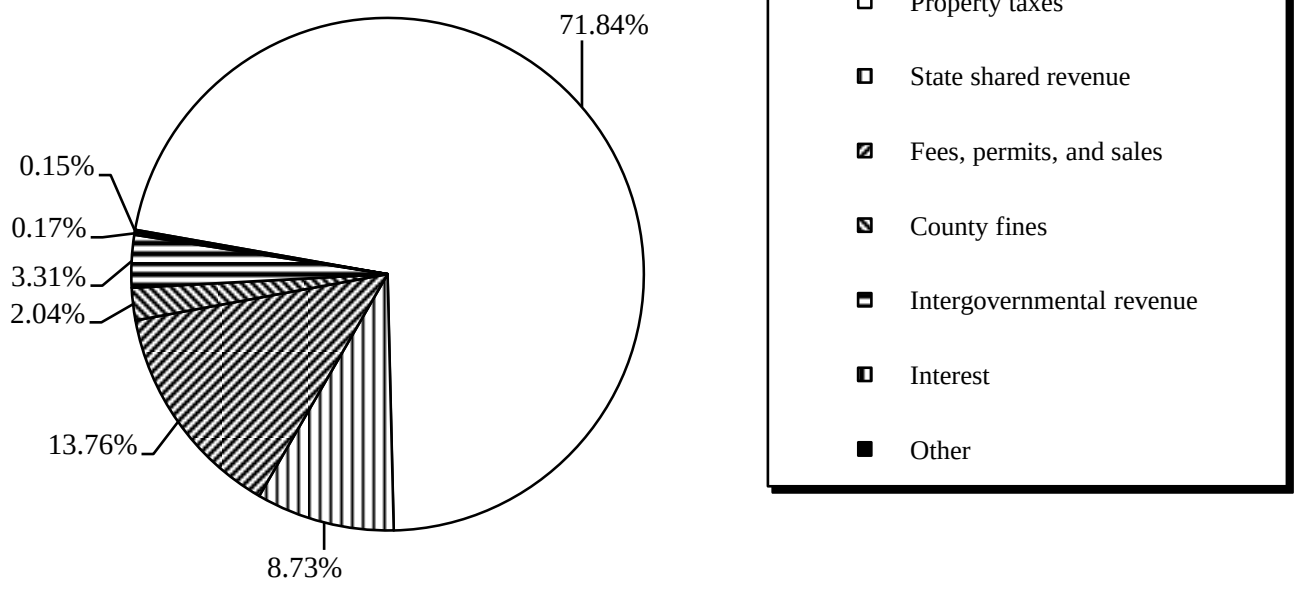
COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND BALANCE COMPARED TO ANNUAL REVENUES & EXPENDITURES
LAST TEN YEARS

	Fiscal Year Ending June 30	Beginning Fund Balance	Annual Revenues and other Financing Sources	Undesignated Unreserved Fund Balance As % of Revenues	Annual Expenditures and other Financing Uses	Undesignated Unreserved Fund Balance As % of Expenditures	Ending Fund Balance: Total Ending Fund Balance	Ending Fund Balance: Undesignated Unreserved Fund Balance	Ending Fund Balance: Designated For Capital Improvements Fund Balance	Ending Fund Balance: Other Designated and/or Reserved Fund Balance
	2005	38,361,733	70,476,333	26.71%	73,516,843	25.60%	35,321,223	18,821,551	15,299,672	1,200,000
	2006	35,321,223	75,306,876	31.13%	70,203,953	33.39%	40,424,146	23,441,985	15,932,161	1,050,000
	2007	40,424,146	82,624,535	31.09%	73,174,200	35.10%	49,874,481	25,685,949	23,288,532	900,000
	2008	49,874,481	89,063,899	28.55%	85,618,991	29.70%	53,319,389	25,432,068	25,337,321	2,550,000
	2009	53,319,389	92,486,563	27.98%	91,734,238	28.21%	54,071,714	25,877,359	25,794,355	2,400,000
	2010	54,071,714	94,116,047	32.23%	87,947,419	34.49%	60,240,342	30,334,026	27,656,316	2,250,000
	2011	60,240,342	98,518,289	36.01%	93,098,672	38.10%	65,659,959	35,471,899	28,088,060	2,100,000
	2012	65,659,959	100,080,810	36.36%	99,251,029	36.66%	66,489,740	36,387,861	28,151,879	1,950,000
**	2013	66,489,740	106,036,256	25.10%	115,906,372	22.96%	56,619,624	26,613,988	28,205,636	1,800,000
***	2014	56,619,624	111,045,100	23.89%	111,155,150	23.87%	56,509,574	26,532,935	28,494,144	1,482,495

** Projected Revenues and Expenditures For Year Ended and Estimated Fund Balance
*** Estimated Fiscal Year 2013-14



COUNTY OF LEXINGTON: General Fund Revenues



COUNTY OF LEXINGTON: General Fund Expenditures

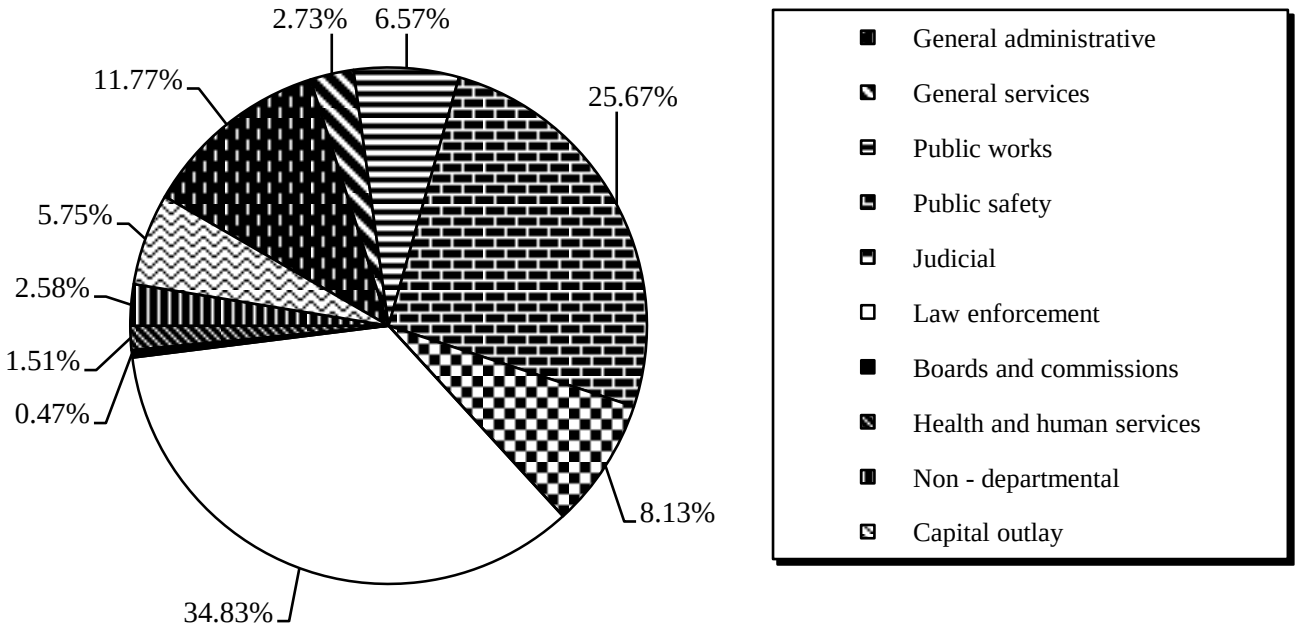


Exhibit A

COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND
FIVE YEAR ACTUAL, CURRENT YEAR AND APPROVED 2013-14 BUDGET
REVENUES AND EXPENDITURES

	6-30-08	6-30-09	6-30-10	6-30-11	6-30-12	Estimated 06-30-13	Approved Budget	Percentage
Revenues								
Property taxes	$ 54,781,580	$ 59,971,357	$ 64,153,152	$ 67,156,725	$ 70,615,125	$ 75,477,343	$ 79,790,385	71.84%
State shared revenue	12,493,773	11,912,675	9,949,725	8,795,501	8,115,313	9,688,751	9,689,551	8.73%
Fees, permits, and sales	13,061,143	13,077,783	12,517,559	14,826,044	15,053,915	13,847,789	15,277,195	13.76%
County fines	2,492,757	2,480,675	2,622,429	2,474,288	2,322,249	2,273,753	2,261,649	2.04%
Intergovernmental revenue	3,926,601	4,044,562	4,168,321	3,796,345	3,090,648	4,058,792	3,670,530	3.31%
Interest (net of increase (decrease) in the fair value of investments)	1,977,661	686,564	335,488	253,594	168,016	250,000	187,000	0.17%
Other	330,384	248,755	369,366	1,025,199	420,012	439,828	168,790	0.15%
Total revenues	89,063,899	92,422,371	94,116,040	98,327,696	99,785,278	106,036,256	111,045,100	100.00%
Expenditures								
Current:								
General administrative	11,167,386	11,670,313	11,713,055	11,515,700	11,621,373	12,544,584	12,793,435	11.77%
General services	2,380,066	2,552,769	2,639,501	2,669,369	2,768,949	2,915,749	2,961,449	2.73%
Public works	6,188,480	6,330,628	6,450,130	6,753,472	6,979,741	7,621,830	7,133,519	6.57%
Public safety	17,201,278	18,917,915	20,129,781	21,711,732	23,600,118	29,062,090	27,889,973	25.67%
Judicial	7,841,337	8,175,055	7,919,824	8,123,583	8,173,740	8,716,947	8,836,445	8.13%
Law enforcement	27,001,067	28,469,927	29,456,460	31,208,125	32,498,408	36,069,092	37,841,649	34.83%
Boards and commissions	416,615	460,444	432,504	445,698	454,888	498,207	510,486	0.47%
Health and human services	983,942	996,700	1,008,638	1,742,229	1,635,702	1,647,467	1,637,978	1.51%
Non - departmental	417,198	3,256,987	(2,474,337)	0	0	3,884,882	2,806,050	2.58%
Capital outlay	6,746,428	7,892,664	5,369,607	6,252,346	7,175,480	9,834,662	6,248,160	5.75%
Total expenditures	80,343,797	88,723,402	82,645,163	90,422,254	94,908,399	112,795,510	108,659,144	100.00%
Excess (deficiency) of revenues over (under) expenditures	8,720,102	3,698,969	11,470,877	7,905,442	4,876,879	(6,759,254)	2,385,956	
Other financing sources (uses)								
Operating transfer in		64,192	7	190,593	295,532	0		
Operating transfer out	(5,275,194)	(3,010,836)	(5,302,256)	(2,676,418)	(4,342,630)	(3,110,862)	(2,496,006)	
General obligation bond proceeds								
Total other sources	(5,275,194)	(2,946,644)	(5,302,249)	(2,485,825)	(4,047,098)	(3,110,862)	(2,496,006)	
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	3,444,908	752,325	6,168,628	5,419,617	829,781	(9,870,116)	(110,050)	
Fund balances, beginning of year	$ 49,874,481	$ 53,319,389	$ 54,071,714	$ 60,240,342	$ 65,659,959	$ 66,489,740	$ 56,619,624	
Residual equity transfers in								
Residual equity transfers out								
Reclassification of revenues and expenditures*								
Fund balances, end of year	$ 53,319,389	$ 54,071,714	$ 60,240,342	$ 65,659,959	$ 66,489,740	$ 56,619,624	$ 56,509,574	
Reclassification of fund balance:								
Fund balances, end of year	$ 53,319,389	$ 54,071,714	$ 60,240,342	$ 65,659,959	$ 66,489,740	$ 56,619,624	$ 56,509,574	
Reclassification of fund balance*								
Fund balances, end of year	$ 53,319,389	$ 54,071,714	$ 60,240,342	$ 65,659,959	$ 66,489,740	$ 56,619,624	$ 56,509,574	

Source: Years ended June 30, 2008 through 2012, County audited financial statements.

COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND
APPROVED 2013-14 BUDGET
BREAKDOWN OF REVENUES AND EXPENDITURES

	County Ordinary	Law Enforcement	Fire Service	Total
Revenues				
Property taxes	$ 27,916,068	$ 37,253,006	$ 14,621,311	$ 79,790,385
State shared revenue	9,689,551	0	0	9,689,551
Fees, permits, and sales	15,100,107	157,088	20,000	15,277,195
County fines	2,246,901	14,748	0	2,261,649
Intergovernmental revenue	600,101	3,070,429	0	3,670,530
Interest	187,000	0	0	187,000
Other	115,628	53,012	150	168,790
Total revenues	55,855,356	40,548,283	14,641,461	111,045,100
Expenditures				
Current:				
General administrative	12,793,435			12,793,435
General services	2,961,449			2,961,449
Public works	7,133,519			7,133,519
Public safety	14,180,998		13,708,975	27,889,973
Judicial	8,836,445			8,836,445
Law enforcement		37,841,649		37,841,649
Boards and commissions	510,486			510,486
Health and human services	1,637,978			1,637,978
Non - departmental	2,806,050			2,806,050
Capital outlay	3,776,756	1,538,918	932,486	6,248,160
Total expenditures	54,637,116	39,380,567	14,641,461	108,659,144
Excess (deficiency) of revenues over (under) expenditures	1,218,240	1,167,716	0	2,385,956
Other financing sources (uses)				
Operating transfer in				
Operating transfer out	(1,328,290)	(1,167,716)	0	(2,496,006)
General obligation bond proceeds				
Total other sources	(1,328,290)	(1,167,716)	0	(2,496,006)
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	(110,050)	0	0	(110,050)
Fund balances, beginning of year	$ 47,336,243	$ 5,009,748	$ 4,273,633	$ 56,619,624
Residual equity transfers in				
Residual equity transfers out				
Reclassification of revenues and expenditures*				
Fund balances, end of year	$ 47,226,193	$ 5,009,748	$ 4,273,633	$ 56,509,574
Reclassification of fund balance:				
Fund balances, end of year	$ 47,226,193	$ 5,009,748	$ 4,273,633	$ 56,509,574
Reclassification of fund balance*				
Fund balances, end of year	$ 47,226,193	$ 5,009,748	$ 4,273,633	$ 56,509,574

Exhibit C

COUNTY OF LEXINGTON
GENERAL FUND
FISCAL YEAR 2013 - 2014

	Undesignated Fund Balance 1000
Funding from Fund Balance 07-01-11	110,050
Estimated Revenues	111,045,100
Other Financing Sources	0
Total Revenues and Other Financing Sources	111,155,150
Appropriations for:	
Personnel	78,748,850
Operating	23,662,134
Capital	6,248,160
Transfers to Other Funds	2,496,006
Total Appropriations	111,155,150
Excess Revenue over Expenditures	0
Total Appropriations and Other Financing Uses	111,155,150

COUNTY OF LEXINGTON
General Fund
FY 2013-14 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2011-12	Amended Budget Thru May 2012-13	11 Months Received Thru May 2012-13	Total Estimated 2013-14
	*** Undesignated Revenues 1000:**				
	Property Taxes:	Mills	Mills		Mills
	Ordinary (C/C - 000000):	22.743	23.470		24.541
410000	Current Property Taxes	18,476,824	20,080,402	19,274,479	21,361,297
410500	Homestead Exemption Reimbursements	814,575	650,000	878,565	650,000
410520	Manufacturer's Tax Exemption	88,012	80,000	91,409	80,000
410530	State Sales and Use Tax Credit	448,048	621,043	472,344	660,659
410540	Lease Purchase Tax Credit	95,930	0	4,135	0
411000	Current Vehicle Taxes	2,430,498	2,433,750	2,462,187	2,752,551
412000	Current Tax Penalties	39,544	37,000	37,887	37,000
413000	Delinquent Taxes	915,181	750,000	841,483	750,000
414000	Delinquent Tax Penalties	136,733	140,000	126,023	140,000
416000	Delinquent Tax Costs	88,145	90,000	80,845	90,000
417100	Fee In Lieu of Taxes	926,032	1,159,270	850,896	1,159,270
417130	FILOT - Manufacturer's Tax Exemption	65,186	45,792	77,500	45,792
417150	FILOT - Fee for Services	11,876	12,000	11,899	12,000
418000	Motor Carrier Payments	32,040	40,000	34,693	40,000
419000	Merchants Exemptions	156,529	137,499	156,529	137,499
	Sub-total	24,725,153	26,276,756	25,400,874	27,916,068
	Law Enforcement (C/C - 159999):	30.379	31.761		32.872
410000	Current Property Taxes	24,407,700	26,790,612	26,065,733	28,201,467
410500	Homestead Exemption Reimbursements	1,088,204	950,000	1,188,572	950,000
410520	Manufacturer's Tax Exemption	117,578	115,000	123,693	115,000
410530	State Sales and Use Tax Credit	600,852	828,576	638,995	872,210
410540	Lease Purchase Tax Credit	388,791	0	14,856	0
411000	Current Vehicle Taxes	3,259,163	3,273,094	3,308,191	3,706,733
412000	Current Tax Penalties	52,300	50,000	51,265	50,000
413000	Delinquent Taxes	1,223,563	1,350,000	1,126,192	1,350,000
414000	Delinquent Tax Penalties	182,990	200,000	168,667	200,000
417100	Fee In Lieu of Taxes	1,180,970	1,543,591	1,124,884	1,543,591
417130	FILOT - Manufacturer's Tax Exemption	76,941	54,175	92,231	54,175
417150	FILOT - Fee for Services	15,864	16,000	16,102	16,000
418000	Motor Carrier Payments	43,150	50,000	46,500	50,000
419000	Merchants Exemptions	143,830	143,830	143,830	143,830
	Sub-total	32,781,896	35,364,878	34,109,712	37,253,006
	Fire Service (C/C - 131599):	15.986	16.491		17.068
410000	Current Property Taxes	10,102,001	10,876,608	10,515,987	11,473,189
410500	Homestead Exemption Reimbursements	409,177	300,000	444,174	300,000
410520	Manufacturer's Tax Exemption	28,732	25,000	30,295	25,000
410530	State Sales and Use Tax Credit	235,777	336,390	242,900	354,841
410540	Lease Purchase Tax Credit	49,339	0	2,163	0
411000	Current Vehicle Taxes	1,346,880	1,356,925	1,367,464	1,527,495
412000	Current Tax Penalties	21,204	20,000	21,033	20,000
413000	Delinquent Taxes	506,688	475,000	462,564	475,000
414000	Delinquent Tax Penalties	73,313	75,000	69,255	75,000
417100	Fee In Lieu of Taxes	248,816	294,439	205,779	294,439
417130	FILOT - Manufacturer's Tax Exemption	25,590	14,576	27,601	14,576
418000	Motor Carrier Payments	16,788	18,000	18,472	18,000
419000	Merchants Exemptions	43,771	43,771	43,771	43,771
	Sub-total	13,108,076	13,835,709	13,451,457	14,621,311
	Total Property Taxes	70,615,125	75,477,343	72,962,043	79,790,385

COUNTY OF LEXINGTON
General Fund
FY 2013-14 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2011-12	Amended Budget Thru May 2012-13	11 Months Received Thru May 2012-13	Total Estimated 2013-14
	State Shared Revenues:				
420800	Accommodations Tax (Undesignated)	38,727	37,950	41,578	38,750
421000	Local Government Fund Distribution	8,076,586	9,650,801	9,669,248	9,650,801
	Total State Shared Revenues	8,115,313	9,688,751	9,710,826	9,689,551
	Fees, Permits, & Sales:				
430000	Animal Control Fees	38,622	46,950	26,110	37,950
430105	No Transport Fees	79,352	121,686	71,705	112,218
430110	Transport Mileage Fees	1,384,255	1,422,704	1,357,278	1,567,637
430120	Ambulance Collections - Low Country	5,009,287	5,270,450	5,324,783	6,045,464
430165	Ambulance - Set-Off Debt Fees	1,233,738	459,463	301,135	509,074
430185	Ambulance - Subpoena Fees	4,110	4,150	5,465	4,536
430191	Ambulance Fees - Interest	17	0	19	0
430199	A/R - Ambulance Fees	78,797	0	0	0
430800	Auditor - Temporary Tag Fees	45	500	0	100
430809	Auditor - Temporary Tag Costs	(3)	0	0	0
430810	Vehicle Decal Issuance Fees	199,221	194,000	165,890	196,000
430900	Cable Franchise Fees	1,955,371	1,619,500	1,406,255	1,490,365
430901	Video Service Franchise Fees	160,349	151,550	190,094	208,000
431004	Worthless Check Fees	149,928	163,805	150,990	117,040
431100	Clerk of Court Fees	185,498	182,394	146,893	176,000
431101	Clerk of Court Fees - County & State	81,613	76,783	66,484	81,928
431102	General Sessions Court Fees	24,422	27,642	18,044	17,970
431200	Family Court Fees	432,471	435,919	379,385	476,495
431300	Probate Court - Estate Fees	397,524	415,920	422,911	410,678
431400	Probate Court - Marriage License Fees	22,409	20,122	22,979	24,564
431600	Probate Court - Microfilm Copy Fees	2,160	2,062	3,016	3,064
431700	Probate Court - Estate Search Fees	15	30	20	5
431800	Coroners Fees	14,040	17,000	13,380	25,000
432000	RD Recording Fees	580,161	550,000	583,954	650,000
432100	County Recording Fee	849,279	845,000	888,783	1,036,000
432200	State Recording fees	60,281	60,000	114,244	75,000
432400	RD - Miscellaneous Fees	6,724	10,000	7,304	8,500
435000	Museum Fees	3,483	4,100	3,119	3,800
435600	Escheatable Property - (Tax Sales Overage)	59,719	0	0	0
436000	Building Permits - New Permits	1,070,084	920,000	1,139,243	1,110,000
436100	Mobile Home Permits	5,020	5,200	5,320	5,200
436101	Mobile Home Registration Fee	6,700	6,000	6,750	6,000
436120	Building Inspection Fees	2,512	5,000	0	2,000
437501	Certified Copies - Magistrate	24	0	0	0
437600	Copy Sales	606	920	486	920
437601	Copy Sales - Clerk of Court	22,239	26,768	22,329	25,220
437602	Copy Sales - RD	38,229	45,500	43,637	49,000
437603	Copy Sales - Probate Court	2,868	3,640	4,652	5,075
437604	Copy Sales - P&D	110	10	38	5
437605	(159999) Copy Sales - Sheriff Department	8,904	8,948	7,845	8,412
437608	Copy Sales - Tax Notices	0	20	14	20
437700	Subdivision Regulation Fees	37,029	30,000	42,618	40,000
437800	Stormwater Mgmt / Sediment Control Fee	263,927	206,320	205,197	280,693
437805	NPDES Education / Awareness Workshop	0	22,920	0	0
437900	Maps & Aerial Sales	4,410	2,200	2,050	900
438000	Zoning Ordinance Fees	151,638	155,000	152,895	155,000

COUNTY OF LEXINGTON
General Fund
FY 2013-14 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2011-12	Amended Budget Thru May 2012-13	11 Months Received Thru May 2012-13	Total Estimated 2013-14
	Fees, Permits, & Sales: (con't)				
438050	Landscape Ordinance Fees	14,975	11,000	11,974	15,000
438100	Sign Sales - Public Works	12,866	2,064	4,815	9,186
438101	(131599) Sign Sales - Fire Service	0	0	765	0
438202	(159999) LE Funeral Escort Fees	44,000	54,000	65,800	83,520
438205	(159999) LE Vending Machine Sales	3,642	0	1,134	0
438209	(159999) LE Fingerprinting Fees	13,245	13,356	10,676	10,920
438210	(159999) LE Concealed Weapons Class Fees	3,590	4,068	3,660	4,236
438305	Remote ATM Fees	859	0	780	1,000
438900	Auction Sales	135,202	100,000	33,823	100,000
438902	Surplus Sales	3,671	3,000	2,104	3,500
438903	Tire Sales - Central Stores	6,107	2,000	1,430	2,000
438910	(159999) Equipment Sales - Law Enforcement	48,891	50,000	37,924	50,000
438920	(131599) Equipment Sales - Fire Service	57,180	56,125	56,125	20,000
439900	Miscellaneous Fees, Permits, and Sales	11,482	12,000	7,220	12,000
	Total Fees, Permits, & Sales	14,982,898	13,847,789	13,541,541	15,277,195
	County Fines:				
441000	(159999) Sheriff's Fines	2,050	1,800	1,150	516
441001	(159999) Sex Offender Registry Fee	14,400	13,032	13,200	14,232
442000	Family Court Fines	15,814	7,997	5,897	7,783
443000	Circuit Court Fines	50,593	50,560	47,981	53,618
443100	Clerk of Court General Sessions - Criminal Fines	0	0	890	0
443500	Bond Escheatment	45,733	45,364	22,081	40,500
443600	Master - In - Equity	514,824	465,000	499,219	525,000
444000	Central Traffic Court	865,682	850,000	809,001	850,000
444024	Traffic Court - Animal Cruelty Fee	34	0	0	0
444030	Central Bond Court	100	0	0	0
444050	Criminal Domestic Violence Court	32,632	25,000	19,455	25,000
	Magistrates' Criminal Fines:				
444100	District # 1 - Lexington	49,962	60,000	32,582	50,000
444200	District # 2 - Irmo (Harbison)	83,446	78,000	56,394	78,000
444300	District # 3 - Batesburg/Leesville	22,898	35,000	10,865	25,000
444400	District # 4 - Swansea	67,404	70,000	56,487	65,000
444500	District # 5 - Oak Grove	28,068	25,000	20,516	25,000
444600	District # 6 - Cayce/West Columbia	16,176	20,000	14,120	15,000
444700	Magistrate Worthless Check - Criminal Fines	9,517	12,000	9,078	9,000
444825	Clerk of Court - DNR Fines	0	0	(890)	0
444827	Clerk of Court - Administrative Court Costs	0	0	14	0
444900	DUI Court	93,334	90,000	73,005	70,000
	Magistrates' Civil Fines:				
445100	District # 1 - Lexington	63,548	62,000	57,998	62,000
445200	District # 2 - Irmo (Harbison)	87,163	85,000	79,769	85,000
445300	District # 3 - Batesburg/Leesville	35,341	40,000	32,129	35,000
445400	District # 4 - Swansea	75,782	76,000	70,831	75,000
445500	District # 5 - Oak Grove	52,098	45,000	44,993	46,000
445600	District # 6 - Cayce/West Columbia	84,430	87,000	78,172	85,000
447000	Pollution Control Fines - State DHEC	11,220	30,000	0	20,000
	Total County Fines	2,322,249	2,273,753	2,054,936	2,261,649

COUNTY OF LEXINGTON
General Fund
FY 2013-14 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2011-12	Amended Budget Thru May 2012-13	11 Months Received Thru May 2012-13	Total Estimated 2013-14
	Intergovernmental Revenues:				
450000	Rental Income	575	0	0	0
450100	Ground Lease Agreement	17,192	18,858	17,148	18,858
451100	DSS Operating Reimbursements	124,270	130,000	77,369	120,000
451200	FEMA EPD Operating Reimbursement	71,668	65,021	77,273	0
451300	Veterans' Service Officer	5,568	5,200	5,735	5,800
451400	Registration & Elections Supplement	11,455	5,000	12,273	12,500
451700	State Salary Supplements - RD, Clerk/Court, Prob. Judge, Sheriff	7,875	7,875	7,875	7,875
451802	IV-D Case Filing Fees	32,802	28,644	27,918	28,644
451900	Vital Record Fees	42,870	40,000	36,433	35,000
451950	Indirect Cost Reimbursement	19,643	19,973	18,640	18,504
452000	(159999) Federal Prisoner Reimbursement	2,197,788	3,199,950	2,353,482	2,726,640
452001	(159999) State Criminal Alien Assistance	40,266	43,688	43,688	43,688
452010	(159999) School Crossing Guards	179,999	185,539	241,195	185,539
452150	Carolina Clear Municipal Portion	22,920	36,000	0	0
452151	MS4 Municipal Portion	153,963	126,158	146,820	50,220
452600	Outside Agenices - Admin Cost (Fuel)	62,470	40,000	52,250	50,000
452601	Outside Agencies - Admin Cost (CS-15%)	2,775	3,000	2,171	2,700
452602	Outside Agencies - Labor Charges	238	0	445	0
452603	School District - Admin. Cost L/P	0	0	12,485	0
455010	Cont from City of Cayce - Animal Shelter	0	0	0	125,000
455011	Cont from City of W. Cola. - Animal Shelter	0	0	0	125,000
457000	Federal Grant Income	0	7,300	2,628	0
457003	(159999) DEA Reimbursement	2,045	5,392	0	5,392
457004	(159999) USMS Reimbursement	14,355	13,514	5,372	13,514
457006	(159999) ATF Reimbursement	1,109	1,120	0	1,120
457007	(159999) ICE Reimbursement	77,110	76,560	54,065	76,560
457008	(159999) CBP Reimbursement	1,692	0	220	0
457009	(159999) HIDTA Reimbursement	0	0	8,216	17,976
457010	(159999) OCDETF Reimbursement	0	0	900	0
	Total Intergovernmental Revenues	3,090,648	4,058,792	3,204,600	3,670,530
	Other Revenues:				
461000	Investment Interest	157,117	225,000	147,154	175,000
461002	Delinquent Tax Interest	10,898	25,000	0	12,000
463001	(131599) Ins Recovery Claims	3,086	43,996	43,995	0
463200	Ins Claims Reimbursements - Prop/Liab	0	0	91	0
465900	Utility Rebates	31,360	0	7,959	0
466301	Outstanding Checks Voided	1,645	0	14	0
467000	Cash Over/Short	9	0	0	0
467001	Cash Over/Short Case Management System	454	0	255	0
468501	(131599) F/S - Workman Compensation Claims	0	6,623	6,623	0
469100	Gifts & Donations	1,250	1,000	1,000	0
469102	Public Donation to Animal Control	348	1,000	256	500
469111	(159999) Gifts & Donations - LCSD Foundation	137,516	50,000	0	50,000
469120	(131599) Gifts & Donations - FS	1,336	1,232	1,232	0
469200	Donated Capital Items	39,256	5,900	5,900	0
469202	Donated Land - Town of Lexington	0	56,900	56,900	0
469305	Sale of Scrape Metal	3,746	2,450	1,665	3,000
469306	Sale of Waste Oil	1,498	1,300	3,218	1,200
469315	(159999) LE - Sale of Scrap Metal	2,468	3,082	449	612

COUNTY OF LEXINGTON
General Fund
FY 2013-14 Estimated Revenues

Object Code	Revenue Account Title	Actual Receipts 2011-12	Amended Budget Thru May 2012-13	11 Months Received Thru May 2012-13	Total Estimated 2013-14
	Other Revenues: (con't)				
469320	EMS Sale of Pharmaceuticals	0	0	2,169	0
469417	Sale of Land - SCDOT Easement	0	135,000	135,000	0
469500	Municipal Tax Billings	102,127	101,600	74,847	102,128
469900	Miscellaneous Revenues	12,468	5,000	11,530	8,000
469901	Sales Tax Discount	1,030	1,000	936	800
469907	Tax Refund - 941	0	0	18	0
469908	Radio Rebanding Reimbursement	78,710	0	45,220	0
469911	(159999) Outside Housing of Prisoners	0	0	660	0
469913	Restitution - Treasurer	0	0	6,250	0
469921	(131599) FS - Miscellaneous Revenues	275	0	111	150
469922	(159999) LE - Miscellaneous Revenues	1,430	0	1,400	2,400
490100	Sale of General Fixed Assets	42,142	0	533	0
490105	Sale of General Fixed Assets - FS	0	20,126	20,126	0
490110	Sale of General Fixed Assets - LE	8,875	3,500	0	0
490200	Trade-In Allowance on Fixed Assets	20,000	0	0	0
	Total Other Revenues	659,044	689,709	575,511	355,790
	***** Total Estimated General Fund Revenues**	**99,785,278**	**106,036,137**	**102,049,457**	**111,045,100**

Date:6-11-2013

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2013-14
Approved Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	447,289	138,476	12,630	0	598,395
101101 County Council - Agencies	0	193,632	0	0	193,632
101200 County Administrator	368,076	36,675	0	0	404,751
101300 County Attorney	0	208,539	0	0	208,539
101400 Finance	641,572	187,516	7,500	0	836,588
101410 Procurement Services	329,376	45,295	31,074	0	405,745
101420 Central Stores	320,845	34,735	52,090	0	407,670
101500 Human Resources	420,591	82,071	49,156	0	551,818
101600 Planning & GIS	592,868	55,504	188,620	0	836,992
101610 Community Development	1,753,216	225,926	41,260	92,122	2,112,524
101700 Treasurer	680,817	342,905	126,090	0	1,149,812
101800 Auditor	730,405	139,697	148,305	0	1,018,407
101900 Assessor	1,894,477	151,303	20,472	0	2,066,252
102000 Register of Deeds	468,109	55,279	13,899	0	537,287
102100 Information Services	1,394,383	677,943	363,198	0	2,435,524
102110 Microfilming	135,902	40,013	3,157	0	179,072
Total Administrative	**10,177,926**	**2,615,509**	**1,057,451**	**92,122**	**13,943,008**
111300 Building Services	1,480,883	329,265	175,117	0	1,985,265
111400 Fleet Services	1,029,506	121,795	22,601	0	1,173,902
Total General Services	**2,510,389**	**451,060**	**197,718**	**0**	**3,159,167**
121100 Public Works - Administration/Engineering	828,161	77,048	18,313	0	923,522
121300 Public Works - Transportation	3,604,229	1,526,063	1,035,060	0	6,165,352
121400 Public Works - Stormwater Management	902,842	195,176	14,465	0	1,112,483
Total Public Works	**5,335,232**	**1,798,287**	**1,067,838**	**0**	**8,201,357**
131100 Public Safety - Administration	153,837	22,827	35,570	0	212,234
131101 Emergency Preparedness	140,155	36,575	0	0	176,730
131200 Animal Services	656,412	183,031	324,614	0	1,164,057
131300 Communications	2,249,681	100,574	0	0	2,350,255
131400 Emergency Medical Services	8,810,732	1,827,174	861,335	1,450	11,500,691
131500 Fire Service	11,596,350	1,837,962	483,843	0	13,918,155
131599 Fire Service Non-Departmental Cost	262,122	12,541	448,643	0	723,306
Total Public Safety	**23,869,289**	**4,020,684**	**2,154,005**	**1,450**	**30,045,428**
141100 Clerk of Court	953,861	257,938	16,229	0	1,228,028
141101 Clerk of Court - Family Court	390,050	74,694	5,985	0	470,729
141200 Solicitor - Eleventh Judicial Circuit	2,149,223	322,533	36,403	114,412	2,622,571
141299 Circuit Court Services	0	84,508	0	0	84,508
141300 Coroner	585,821	390,577	89,210	0	1,065,608
141400 Public Defender	0	0	0	514,306	514,306
141500 Probate Court	696,539	69,241	24,698	0	790,478
141600 Master-In-Equity	320,514	14,484	1,193	0	336,191
142000 Magistrate Court Services	2,019,127	365,764	34,775	0	2,419,666
149000 Judicial Case Management System	0	56,621	0	0	56,621
149900 Other Judicial Services	0	84,950	0	0	84,950
Total Judicial	**7,115,135**	**1,721,310**	**208,493**	**628,718**	**9,673,656**

Date:6-11-2013

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2013-14
Approved Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,632,401	494,601	42,020	0	3,169,022
151200 Law Enforcement - Operations	15,283,739	3,518,702	1,354,628	0	20,157,069
151210 Law Enforcement - Security Services	156,119	11,210	0	0	167,329
151220 Law Enforcement - Code Enforcement	436,740	74,653	24,000	0	535,393
151250 Law Enforcement - School Crossing Guards	149,346	4,402	0	0	153,748
151300 Law Enforcement - Jail Operations	8,165,521	6,015,825	118,270	0	14,299,616
159900 Law Enforcement - Non-Departmental	651,754	246,636	0	1,167,716	2,066,106
Total Law Enforcement	**27,475,620**	**10,366,029**	**1,538,918**	**1,167,716**	**40,548,283**
161100 Legislative Delegation	19,807	5,923	1,803	0	27,533
161200 Registration & Elections	287,096	153,348	18,335	0	458,779
169900 Other Agencies	0	44,312	0	0	44,312
Total Boards and Commissions	**306,903**	**203,583**	**20,138**	**0**	**530,624**
171100 Health Department	0	434,508	0	0	434,508
171200 Social Services	0	316,301	0	0	316,301
171300 Children's Shelter	126,451	69,308	0	0	195,759
171500 Veteran's Affairs	188,650	11,019	1,657	0	201,326
171700 Museum	164,946	30,090	1,842	0	196,878
171800 Vector Control	97,816	21,072	100	0	118,988
171900 Soil & Water Conservation District	75,323	48	0	0	75,371
179900 Other Health & Human Services	0	102,446	0	0	102,446
Total Health and Human Services	**653,186**	**984,792**	**3,599**	**0**	**1,641,577**
Subtotal	**77,443,680**	**22,161,254**	**6,248,160**	**1,890,006**	**107,743,100**
999900 Non-Departmental	1,305,170	1,500,880	0	0	2,806,050
000000 Transfers To Other Funds	0	0	0	606,000	606,000
**** Total Appropriations from Undesignated Funds**	**78,748,850**	**23,662,134**	**6,248,160**	**2,496,006**	**111,155,150**
***** Total Approved Budget**	**78,748,850**	**23,662,134**	**6,248,160**	**2,496,006**	**111,155,150**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 11	280,093	255,469	280,034	312,143	286,236	286,236
510300	Part-Time - 1 (.5 FTE)	0	0	0	0	0	15,144
511112	FICA Cost	17,826	16,114	21,423	23,880	21,897	23,056
511113	State Retirement	26,766	25,794	29,684	33,088	30,341	31,946
511120	Insurance Fund Contribution - 11	85,800	78,650	85,800	93,600	85,800	85,800
511130	Workers Compensation	3,830	3,471	5,111	5,207	5,062	5,107
511213	State Retirement - Retiree	0	1,286	0	0	0	0
	*** Total Personnel**	**414,315**	**380,784**	**422,052**	**467,918**	**429,336**	**447,289**
	Operating Expenses						
520223	Web Hosting/Video Streaming	0	4,675	5,610	11,220	11,220	11,220
520400	Advertising & Publicity	1,272	628	1,500	1,192	1,192	1,192
520700	Technical Services	0	0	7,600	0	0	0
520702	Technical Currency & Support	0	0	500	0	0	0
520704	Computer Security & Management Serv	111	0	301	0	0	0
521000	Office Supplies	1,468	1,417	1,500	2,006	1,756	2,006
521100	Duplicating	715	639	1,000	1,000	1,000	1,000
522200	Small Equipment Repairs & Maint	0	0	0	250	0	0
524000	Building Insurance	449	464	463	477	477	477
524201	General Tort Liability Insurance	4,636	4,636	4,662	4,797	4,789	4,813
524202	Surety Bonds	68	0	0	0	0	0
525000	Telephone	501	430	502	754	502	502
525004	WAN Service Charges	502	0	0	0	0	0
525021	Smart Phones Charges -10	12,231	12,769	19,743	14,160	14,160	14,160
525041	E-mail Service Charges - 14	1,063	902	984	1,053	972	1,053
525100	Postage	287	157	500	500	300	300
525210	Conference, Meeting & Training Expense	29,116	27,077	36,803	40,194	40,194	40,194
525230	Subscriptions, Dues, & Books	33,023	32,986	33,028	33,826	33,826	33,826
525240	Personal Mileage Reimbursement	1,275	1,394	2,000	2,000	1,500	1,500
525250	Motor Pool Reimbursement	11	0	300	300	150	150
525300	Utilities - Admin. Bldg.	22,516	21,829	23,283	23,283	24,633	24,633
525705	Employee Recognition Events	251	2,322	3,500	200	200	200
527040	Outside Personnel (Temporary)	1,412	1,749	1,800	0	0	0
528300	Gifts & Flowers	229	193	500	500	500	500
528301	Framing Plaques/Documents	1,936	863	1,442	750	750	750
528304	Photographer	0	750	750	0	0	0
	*** Total Operating**	**113,072**	**115,880**	**148,271**	**138,462**	**138,121**	**138,476**
	**** Total Personnel & Operating**	**527,387**	**496,664**	**570,323**	**606,380**	**567,457**	**585,765**
	Capital						
540000	Small Tools & Minor Equipment	4,989	1,825	1,883	550	509	550
540010	Minor Software	258	407	407	723	0	0
	All Other Equipment	48,390	18,038	35,244			
5AE001	Codification				1,661	1,661	1,661
5AE002	(1) Transcription Foot Pedal				121	121	121
5AE003	(1) Mute Button For Council Microphones				875	875	875
5AE004	(1) Wireless Microphone - Council Chambers				845	845	845
5AE005	Cabling for Council Podium				535	535	535
5AE006	(1) Control Station - Committee Room				1,540	1,540	1,540
5AE007	(1) Camera Unit - Council Chambers				2,142	2,142	2,142
5AE008	(1) Storage Rack - Equipment Room				3,316	3,316	3,316
5AE009	(1) Personal Computer (F1)				795	0	795
5AE010	(1) 19" Flat Panel Monitor				164	0	164
5AE011	(1) Desk				86	0	86
	(1) DVR Recorder - Committee Room				1,573	0	0
	(1) Projector Repl - Council Chambers				1,495	0	0
	(1) Telephone Unit				42	0	0
	Boards & Commissions Management Software				6,420	0	0
	Monitor - Committee Room				1,035	0	0
	**** Total Capital**	**53,637**	**20,270**	**37,534**	**23,918**	**11,544**	**12,630**
	***** Total Budget Appropriation**	**581,024**	**516,934**	**607,857**	**630,298**	**579,001**	**598,395**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Agencies Appropriations						
534002	Central Midlands Regional Plan. Coun.	153,632	153,632	153,632	153,632	153,632	153,632
534011	Clemson Extension Service	0	0	0	0	0	0
534012	Pine Ridge Armory	0	0	0	0	0	0
534013	Platt Springs Armory	0	0	0	0	0	0
534014	Batesburg Armory	0	0	0	0	0	0
534016	Babcock Center	0	0	0	0	0	0
534017	Council on Child Abuse & Neglect	0	0	0	0	0	0
534018	Sistercare, Inc.	0	0	0	0	0	0
534028	Sexual Trauma Services (Rape Crisis Net.)	0	0	0	0	0	0
534029	Aiken/Barnwell C.A.P.	0	0	0	0	0	0
534049	American Red Cross	0	0	0	0	0	0
534050	Dickerson Center for Children	0	25,000	25,000	45,000	0	40,000
534051	Pet's Incorporated	0	0	0	0	0	0
534052	RTA Contribution	0	0	0	0	0	0
534095	MEBA	0	0	0	0	0	0
534096	Senior Resources	0	0	0	0	0	0
534217	Cultural Council of Richland/Lexington	0	0	0	0	0	0
534223	EdVenture Children's Museum	0	0	0	250,000	0	0
534309	Irmo Fire Foundation Inc	25,000	0	0	0	0	0
	Burton Center	0	0	0	15,000	0	0
	*** Total Agencies Appropriations**	**178,632**	**178,632**	**178,632**	**463,632**	**153,632**	**193,632**
	***** Total Budget Appropriation**	**178,632**	**178,632**	**178,632**	**463,632**	**153,632**	**193,632**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 3	275,794	284,948	273,103	273,103	285,623	285,623
510200	Overtime	18	0	0	0	0	0
511112	FICA Cost	17,499	19,190	20,892	20,892	21,850	21,850
511113	State Retirement	26,336	17,992	28,949	28,949	30,276	30,276
511120	Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	6,212	6,623	6,817	6,817	6,927	6,927
511213	State Retirement - Retiree	0	12,212	0	0	0	0
	*** Total Personnel**	**349,259**	**362,415**	**353,161**	**353,161**	**368,076**	**368,076**
	Operating Expenses						
520300	Professional Services	8,400	7,500	9,000	9,000	9,000	9,000
520704	Computer Security & Management Serv	40	0	86	0	0	0
521000	Office Supplies	786	749	800	800	800	800
521100	Duplicating	234	123	460	500	500	500
522300	Vehicle Repairs & Maintenance	0	0	100	0	0	0
524000	Building Insurance	216	223	222	229	229	229
524201	General Tort Liability Insurance	1,043	1,043	1,075	1,077	1,076	1,076
524202	Surety Bonds	119	810	810	0	0	0
525000	Telephone	938	860	1,207	1,207	1,207	1,207
525020	Pagers and Cell Phones	259	151	240	264	264	264
525021	Smart Phone charges - 2	1,874	1,604	2,544	2,520	2,520	2,520
525030	800MHz Service Charges - 1	0	0	601	601	601	601
525031	800MHz Maintenance Charges	0	38	38	38	39	39
525041	E-mail Service Charges - 3	220	223	243	243	243	243
525100	Postage	89	71	285	500	500	500
525210	Conference, Meeting & Training Expense	3,193	1,959	3,500	5,000	4,413	4,413
525230	Subscriptions, Dues, & Books	185	25	210	210	210	210
525240	Personal Mileage Reimbursement	0	0	0	3,000	3,000	3,000
525300	Utilities - Admin. Bldg.	10,814	10,484	11,182	11,953	11,953	11,953
525400	Gas, Fuel & Oil	0	831	1,120	0	0	0
528305	NACO Achievement Award	0	0	0	120	120	120
	*** Total Operating**	**28,410**	**26,694**	**33,723**	**37,262**	**36,675**	**36,675**
	**** Total Personnel & Operating**	**377,669**	**389,109**	**386,884**	**390,423**	**404,751**	**404,751**
	Capital						
540000	Small Tools & Minor Equipment	595	0	0	0	0	0
540010	Minor Software	0	284	284	0	0	0
	All Other Equipment	2,535	2,785	2,785			
	**** Total Capital**	**3,130**	**3,069**	**3,069**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**380,799**	**392,178**	**389,953**	**390,423**	**404,751**	**404,751**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520500	Legal Services	162,830	167,431	200,000	239,000	200,000	200,000
520704	Computer Security & Management Serv	0	0	0	39	39	39
522200	Small Equipment Repairs & Maintenance	0	327	328	0	0	0
524201	General Tort Liability Insurance	8,500	8,500	8,501	8,500	8,500	8,500
	*** Total Operating**	**171,330**	**176,258**	**208,829**	**247,539**	**208,539**	**208,539**
	**** Total Personnel & Operating**	**171,330**	**176,258**	**208,829**	**247,539**	**208,539**	**208,539**
	Capital						
540010	Minor Software	0	37	37	0	0	0
	All Other Equipment	0	641	642			
	**** Total Capital**	**0**	**678**	**679**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**171,330**	**176,936**	**209,508**	**247,539**	**208,539**	**208,539**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 9	517,829	440,461	516,218	479,870	479,870	479,870
510200	Overtime	175	36	0	0	0	0
511112	FICA Cost	35,614	29,702	39,491	36,710	36,710	36,710
511113	State Retirement	36,881	39,718	54,719	50,866	50,866	50,866
511120	Insurance Fund Contribution - 9	70,200	64,350	70,200	70,200	70,200	70,200
511130	Workers Compensation	4,684	2,881	5,063	3,926	3,926	3,926
511213	State Retirement - Retiree	12,616	6,975	0	0	0	0
	*** Total Personnel**	**677,999**	**584,123**	**685,691**	**641,572**	**641,572**	**641,572**
	Operating Expenses						
520300	Professional Services	2,080	2,080	2,090	2,090	2,090	2,090
520303	Accounting/Auditing Services	35,000	35,000	35,406	45,000	45,000	55,000
520702	Technical Currency & Support	67,103	0	67,604	68,604	70,459	70,459
520704	Computer Security & Management Serv	127	0	0	0	0	0
520800	Outside Printing	7,876	7,680	7,680	7,680	7,680	7,680
521000	Office Supplies	2,332	3,052	3,479	3,539	3,539	3,539
521100	Duplicating	1,801	776	2,105	2,416	2,416	2,416
521200	Operating Supplies	4,089	2,479	4,293	4,683	4,683	4,683
522200	Small Equipment Repairs & Maintenance	440	263	264	0	0	0
524000	Building Insurance	333	341	340	347	347	347
524201	General Tort Liability Insurance	798	798	822	881	824	824
524202	Surety Bonds - 8/1	56	1,600	263	0	0	0
525000	Telephone	1,598	1,535	1,656	1,705	1,705	1,705
525021	Smart Phone Charges - 2	1,723	1,143	1,892	1,386	1,386	1,386
525041	E-mail Service Charges - 9	729	660	732	729	729	729
525100	Postage	6,433	5,660	6,800	6,960	6,960	6,960
525110	Other Parcel Delivery Service	82	95	90	100	100	100
525210	Conference, Meeting & Training Expense	3,103	2,441	4,503	9,710	9,710	9,710
525230	Subscriptions, Dues, & Books	887	908	890	1,190	1,190	1,190
525240	Personal Mileage Reimbursement	97	16	180	180	180	180
525300	Utilities - Admin. Bldg.	16,838	16,065	17,411	18,518	18,518	18,518
	*** Total Operating**	**153,525**	**82,592**	**158,500**	**175,718**	**177,516**	**187,516**
	**** Total Personnel & Operating**	**831,524**	**666,715**	**844,191**	**817,290**	**819,088**	**829,088**
	Capital						
540000	Small Tools & Minor Equipment	326	189	300	300	300	300
	All Other Equipment	1,535	621	622			
5AE012	(5) Personal Computers (F1) - Replacements				4,770	5,985	5,985
5AE013	(1) Laptop (F3) w/Case				0	1,086	1,086
5AE014	(1) Laptop Docking Station				0	129	129
	**** Total Capital**	**1,861**	**810**	**922**	**5,070**	**7,500**	**7,500**
	***** Total Budget Appropriation**	**833,385**	**667,525**	**845,113**	**822,360**	**826,588**	**836,588**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 6	230,836	209,928	238,316	238,316	238,316	238,316
511112	FICA Cost	15,528	14,230	18,231	18,232	18,231	18,231
511113	State Retirement	22,059	22,252	25,261	25,262	25,261	25,261
511120	Insurance Fund Contribution - 6	46,800	42,900	46,800	46,800	46,800	46,800
511130	Workers Compensation	693	631	716	715	768	768
	*** Total Personnel**	**315,916**	**289,941**	**329,324**	**329,325**	**329,376**	**329,376**
	Operating Expenses						
520702	Technical Currency & Support	0	0	0	21,736	0	21,736
520704	Computer Security & Management Serv	48	0	129	0	0	0
521000	Office Supplies	572	610	785	780	780	780
521100	Duplicating	1,692	940	1,510	2,005	1,750	1,750
521200	Operating Supplies	2,130	2,724	2,726	2,523	2,300	2,300
522200	Small Equipment Repairs & Maintenance	0	0	0	200	0	0
524000	Building Insurance	137	141	141	145	145	145
524201	General Tort Liability Insurance	625	625	644	645	645	645
524202	Surety Bonds - 6	37	0	0	0	0	0
525000	Telephone	1,673	1,534	1,695	1,683	1,683	1,683
525021	Smart Phone Charges	991	920	1,055	1,355	1,355	1,355
525041	E-mail Service Charges - 6	486	435	486	567	486	486
525042	Sharepoint Service Charges - 1	61	61	85	0	0	0
525100	Postage	1,331	1,262	1,825	1,800	1,800	1,800
525210	Conference, Meeting & Training Expense	1,538	2,513	3,585	4,375	4,375	4,375
525230	Subscriptions, Dues, & Books	410	450	630	640	640	640
525240	Personal Mileage Reimbursement	376	138	300	400	400	400
525300	Utilities - Admin. Bldg.	6,863	6,654	7,097	7,200	7,200	7,200
	*** Total Operating**	**18,970**	**19,007**	**22,693**	**46,054**	**23,559**	**45,295**
	**** Total Personnel & Operating**	**334,886**	**308,948**	**352,017**	**375,379**	**352,935**	**374,671**
	Capital						
540000	Small Tools & Minor Equipment	226	47	219	600	600	600
	All Other Equipment	861	1,120	1,254			
5AE015	(1) Personal Computer (F1) -Repl				795	795	795
5AE016	(1) Time Stamp Machine - Repl				629	629	629
5AE017	(1) Sourcing Director Program (E-Procurement)				29,050	0	29,050
	**** Total Capital**	**1,087**	**1,167**	**1,473**	**31,074**	**2,024**	**31,074**
	***** Total Budget Appropriation**	**335,973**	**310,115**	**353,490**	**406,453**	**354,959**	**405,745**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 6	220,979	204,056	225,764	245,789	225,764	225,764
511112	FICA Cost	15,669	14,417	17,271	18,796	17,271	17,271
511113	State Retirement	15,690	16,207	23,931	26,053	23,931	23,931
511120	Insurance Fund Contribution - 6	46,800	42,900	46,800	46,800	46,800	46,800
511130	Workers Compensation	6,366	5,987	6,922	7,376	7,079	7,079
511213	State Retirement - Retiree	5,426	5,423	0	0	0	0
	*** Total Personnel**	**310,930**	**288,990**	**320,688**	**344,814**	**320,845**	**320,845**
	Operating Expenses						
520100	Contracted Maintenance	3,020	3,135	3,136	3,348	3,348	3,348
520233	Towing Service	40	0	0	250	250	250
520300	Professional Services		0	0	250	0	0
520704	Computer Security & Management Serv	0	0	108	108	0	0
521000	Office Supplies	331	196	350	350	350	350
521001	Print Shop Supplies	1,947	1,216	2,000	2,000	2,000	2,000
521100	Duplicating	299	202	300	240	240	240
521200	Operating Supplies	2,760	2,268	3,030	4,000	3,000	3,000
522100	Heavy Equipment Repairs & Maintenance	124	1,268	2,044	1,000	1,000	1,000
522200	Small Equipment Repairs & Maintenance	287	30	428	1,840	500	500
522300	Vehicle Repairs & Maintenance	1,060	1,593	2,040	2,152	1,540	1,540
523200	Equipment Rental	942	679	947	947	947	947
524000	Building Insurance	740	764	763	699	699	699
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,184	2,184	2,184
524201	General Tort Liability Insurance	677	677	698	645	645	645
524202	Surety Bonds	37	0	0	0	0	0
525000	Telephone	1,275	1,059	1,153	1,153	1,153	1,153
525041	E-mail Service Charges - 4	324	297	324	324	324	324
525100	Postage	34	50	100	100	100	100
525101	Postage Permits	0	0	0	200	200	200
525110	Other Parcel Delivery Service	44	6	100	100	100	100
525210	Conference, Meeting & Training Expense	0	0	0	100	100	100
525240	Personal Mileage Reimbursement	0	0	0	100	100	100
525250	Motor Pool Reimbursement	0	0	0	100	100	100
525357	Utilities - Central Whse./Bldg. Maint.	7,499	7,320	9,500	9,500	9,500	9,500
525400	Gas, Fuel, & Oil	4,988	5,756	6,741	5,605	5,605	5,605
525600	Uniforms & Clothing	657	381	750	750	750	750
528200	Duplicating Inventory Clearing	0	2,071	5,000	5,000	5,000	5,000
528201	Parts/Oil Inventory Clearing	0	0	5,000	5,000	5,000	5,000
528202	Outside Agency Inventory Clearing	0	806	5,000	5,000	5,000	5,000
528203	Over the Counter Sales Clearing	0	0	5,000	5,000	5,000	5,000
528204	Diesel Fuel Additive Inventory Clearing	0	15	5,000	5,000	5,000	5,000
528299	Inventory Clearing Budget Control	0	0	(25,000)	(25,000)	(25,000)	(25,000)
	*** Total Operating**	**29,205**	**31,909**	**36,696**	**38,045**	**34,735**	**34,735**
	**** Total Personnel & Operating**	**340,135**	**320,899**	**357,384**	**382,859**	**355,580**	**355,580**
	Capital						
540000	Small Tools & Minor Equipment	484	54	500	500	500	500
	All Other Equipment	0	938	12,672			
5AE018	(2) Personal Computers (F1) - Repl				1,590	1,590	1,590
5AE019	(1) Flatbed Truck w/Tommie Gate - Repl				50,000	50,000	50,000
	**** Total Capital**	**484**	**992**	**13,172**	**52,090**	**52,090**	**52,090**
	***** Total Budget Appropriation**	**340,619**	**321,891**	**370,556**	**434,949**	**407,670**	**407,670**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 6	265,934	252,163	283,054	285,129	283,483	283,483
510300	Part Time - 2 (1.25 - FTE)	28,284	25,378	29,012	29,012	29,012	29,012
511112	FICA Cost	20,618	19,385	23,873	24,033	23,906	23,906
511113	State Retirement	28,118	29,419	33,079	33,299	33,124	33,124
511120	Insurance Fund Contribution - 6	46,800	42,900	46,800	46,800	46,800	46,800
511130	Workers Compensation	3,988	3,595	4,370	4,377	4,266	4,266
511213	State Retirement - Retiree	0	0	0	0	0	0
	*** Total Personnel**	**393,742**	**372,840**	**420,188**	**422,650**	**420,591**	**420,591**
	Operating Expenses						
520200	Contracted Services	1,458	1,530	1,531	1,611	1,611	1,611
520300	Professional Services	0	0	0	500	0	0
520400	Advertising & Publicity	3,261	5,553	5,553	5,350	5,000	5,000
520704	Computer Security & Management Serv	79	0	237	237	237	237
520800	Outside Printing	383	380	520	988	988	988
521000	Office Supplies	1,359	1,250	1,500	1,750	1,500	1,500
521100	Duplicating	3,471	3,132	3,500	2,200	2,200	2,200
521200	Operating Supplies	1,732	2,142	2,654	7,049	5,049	5,049
522200	Small Equipment Repairs & Maintenance	135	0	0	0	0	0
524000	Building Insurance	147	162	162	167	167	167
524201	General Tort Liability Insurance	648	648	668	669	669	669
524202	Surety Bonds - 6	43	0	0	0	0	0
525000	Telephone	1,922	1,624	2,034	2,034	2,034	2,034
525020	Pagers and Cell Phones	454	238	361	264	264	264
525021	Smart Phone Charges	949	927	1,222	1,008	1,008	1,008
525041	E-mail Service Charges - 8	535	520	567	567	567	567
525100	Postage	804	614	2,292	1,678	1,678	1,678
525210	Conference, Meeting & Training Expense	1,581	1,839	3,124	4,943	4,943	4,943
525221	Employee Training - Staff Development	0	0	0	20,151	0	0
525222	Application Software Training	0	6,309	8,000	0	0	0
525230	Subscriptions, Dues, & Books	500	630	1,037	625	625	625
525240	Personal Mileage Reimbursement	255	459	773	611	611	611
525250	Motor Pool Reimbursement	640	989	600	600	600	600
525300	Utilities - Admin. Bldg.	6,868	7,045	7,106	7,320	7,320	7,320
525700	Employee Service Awards	16,942	29,698	33,447	45,727	45,000	45,000
	*** Total Operating**	**44,166**	**65,689**	**76,888**	**106,049**	**82,071**	**82,071**
	**** Total Personnel & Operating**	**437,908**	**438,529**	**497,076**	**528,699**	**502,662**	**502,662**
	Capital						
540000	Small Tools & Minor Equipment	354	234	500	683	500	500
540010	Minor Software	21	0	0	697	0	0
	All Other Equipment	1,225	6,774	7,359			
5AE020	(3) Personal Computers (F1) - Repl				2,385	2,385	2,385
5AE021	(1) Color LaserJet Printer - Repl				1,432	1,432	1,432
5AE022	(1) Shredder				1,039	1,039	1,039
5AE023	Employee Banner Self-Service				43,800	43,800	43,800
	(3) Flat Panel Monitors - Repl				444	0	0
	(1) ID Printer - Repl				3,295	0	0
	(1) Scanner				989	0	0
	Enterprise Document Mgmt Workflow Sys				16,795	0	0
	**** Total Capital**	**1,600**	**7,008**	**7,859**	**71,559**	**49,156**	**49,156**
	***** Total Budget Appropriation**	**439,508**	**445,537**	**504,935**	**600,258**	**551,818**	**551,818**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 8	445,183	401,070	443,737	443,737	443,737	443,737
511112	FICA Cost	31,095	27,848	33,946	33,946	33,946	33,946
511113	State Retirement	42,470	26,874	47,036	47,036	47,036	47,036
511120	Insurance Fund Contribution - 8	62,400	57,200	62,400	62,400	62,400	62,400
511130	Workers Compensation	5,391	4,857	5,883	5,883	5,749	5,749
511213	SC State Retirement - Retiree	69	15,640	0	0	0	0
	*** Total Personnel**	**586,608**	**533,489**	**593,002**	**593,002**	**592,868**	**592,868**
	Operating Expenses						
520702	Technical Currency & Support	26,211	24,351	26,985	27,505	26,985	26,985
520703	Computer Hardware Maintenance	1,071	1,071	1,071	1,140	1,140	1,140
520704	Computer Security & Management Serv	103	0	258	258	258	258
521000	Office Supplies	881	1,232	2,200	2,200	2,200	2,200
521100	Duplicating	454	147	870	696	696	696
524000	Building Insurance	162	167	167	167	172	172
524201	General Tort Liability Insurance	671	671	692	693	693	693
524202	Surety Bonds	50	0	0	0	0	0
525000	Telephone	1,927	1,766	1,934	1,927	1,927	1,927
525020	Pagers and Cell Phones	104	96	108	105	105	105
525041	E-mail Service Charges - 8	648	594	648	648	648	648
525042	Sharepoint Service Charges - 3	0	0	198	198	198	198
525100	Postage	404	342	490	450	450	450
525110	Other Parcel Delivery Service	0	0	0	40	40	40
525210	Conference, Meeting & Training Expense	6,160	5,510	9,593	9,445	9,445	9,445
525230	Subscriptions, Dues, & Books	978	593	988	618	618	618
525240	Personal Mileage Reimbursement	0	0	100	100	50	50
525250	Motor Pool Reimbursement	1,052	623	1,020	1,050	1,020	1,020
525300	Utilities - Admin. Bldg.	8,098	7,851	8,374	8,374	8,859	8,859
	*** Total Operating**	**48,974**	**45,014**	**55,696**	**55,614**	**55,504**	**55,504**
	**** Total Personnel & Operating**	**635,582**	**578,503**	**648,698**	**648,616**	**648,372**	**648,372**
	Capital						
540000	Small Tools & Minor Equipment	464	1,113	1,340	725	725	725
540010	Minor Software	0	638	663	1,620	1,620	1,620
	All Other Equipment	162,256	196,320	236,901			
5AE024	(3) Personal Computers - Repl				9,429	9,429	9,429
5AE025	(1) Laptop Computer - Repl				2,612	2,612	2,612
5AE026	(1) Black/White Printer - Repl				2,424	2,424	2,424
5A8013	Pictometry Project				171,810	171,810	171,810
	**** Total Capital**	**162,720**	**198,071**	**238,904**	**188,620**	**188,620**	**188,620**
	***** Total Budget Appropriation**	**798,302**	**776,574**	**887,602**	**837,236**	**836,992**	**836,992**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 29	1,273,938	1,127,587	1,268,565	1,268,565	1,269,631	1,269,631
511112	FICA Cost	90,747	80,324	97,045	97,045	97,127	97,127
511113	State Retirement	110,673	102,280	134,468	134,468	134,581	134,581
511120	Insurance Fund Contribution - 29	226,200	207,350	226,200	226,200	226,200	226,200
511130	Workers Compensation	26,340	22,809	27,554	27,554	25,677	25,677
511213	State Retirement - Retiree	11,046	16,584	0	0	0	0
	*** Total Personnel**	**1,738,944**	**1,556,934**	**1,753,832**	**1,753,832**	**1,753,216**	**1,753,216**
	Operating Expenses						
520235	Derelict Mobile Home Removal	0	7,645	30,000	20,000	20,000	20,000
520400	Advertising & Publicity	398	309	1,000	1,250	1,000	1,000
520700	Technical Services	0	0	0	9,900	9,900	9,900
520702	Technical Currency & Support	5,100	5,100	5,300	5,300	5,300	5,300
520704	Computer Security & Management Serv	293	122	646	0	0	0
521000	Office Supplies	2,684	3,125	3,800	4,400	3,800	3,800
521100	Duplicating	4,688	3,598	5,000	5,000	5,000	5,000
521200	Operating Supplies	2,180	2,681	3,000	3,000	3,000	3,000
522200	Small Equipment Repairs & Maint	0	0	0	275	0	0
524000	Building Insurance	653	673	673	694	694	694
524201	General Tort Liability Insurance	1,882	1,882	1,939	1,944	1,944	1,944
524202	Surety Bonds	179	0	0	0	0	0
525000	Telephone	8,087	7,281	8,121	8,121	8,121	8,121
525020	Pagers and Cell Phones	10,042	8,681	11,334	9,600	0	0
525021	Smart Phone	1,280	1,900	2,520	12,382	12,382	12,382
525041	E-mail Service Charges - 31	2,201	2,096	2,511	2,511	2,511	2,511
525100	Postage	1,835	1,416	2,500	2,500	2,500	2,500
525110	Other Parcel Delivery Service	0	3,596	0	150	150	150
525210	Conference, Meeting & Training Expense	4,391	3,459	4,650	6,800	6,300	6,300
525230	Subscriptions, Dues, & Books	3,463	695	3,917	3,952	3,917	3,917
525240	Personal Mileage Reimbursement	1,622	0	2,720	2,769	2,720	2,720
525250	Motor Pool Reimbursement	104,865	92,827	95,000	110,175	100,000	100,000
525300	Utilities - Admin. Bldg.	32,713	31,715	33,826	35,000	35,787	35,787
525600	Uniforms & Clothing	678	591	794	1,009	800	800
526500	License & Permits	0	650	650	100	100	100
	*** Total Operating**	**189,234**	**180,042**	**219,901**	**246,832**	**225,926**	**225,926**
	**** Total Personnel & Operating**	**1,928,178**	**1,736,976**	**1,973,733**	**2,000,664**	**1,979,142**	**1,979,142**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,674	1,227	1,368	5,000	5,000	5,000
540010	Minor Software	0	725	960	1,551	1,551	1,551
	All Other Equipment	13,815	9,213	9,777			
5AE027	(13) Personal Computers (F1) - Repl				6,360	10,335	10,335
5AE028	(1) Laptop Computer (F3) - Repl				1,035	1,035	1,035
5AE029	(1) Network Printer - Repl				939	939	939
5AE030	Blue Prince Planning & Zoning Module				22,400	22,400	22,400
	**** Total Capital**	**15,489**	**11,165**	**12,105**	**37,285**	**41,260**	**41,260**
	Match Transfers:						
812400	Urban Entitlement Community Development	0	15,558	15,558	52,370	52,370	52,370
812401	Home Investment Partnership Program	0	28,303	28,303	39,752	39,752	39,752
	**** Total Transfers**	**0**	**43,861**	**43,861**	**92,122**	**92,122**	**92,122**
	***** Total Budget Appropriation**	**1,943,667**	**1,792,002**	**2,029,699**	**2,130,071**	**2,112,524**	**2,112,524**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries Wages - 12.5	480,314	440,059	492,226	505,925	485,862	485,862
510200	Overtime	155	1,237	0	0	0	0
510300	Part Time - 1 - .288 FTE	0	0	6,000	0	6,000	6,000
511112	FICA Cost	33,902	30,914	38,114	38,703	37,627	37,627
511113	State Retirement	45,911	46,777	52,811	53,628	51,501	51,501
511120	Insurance Fund Contribution - 12.5	105,300	96,525	97,500	105,300	97,500	97,500
511130	Workers Compensation	2,142	1,955	2,281	2,304	2,327	2,327
	*** Total Personnel**	**667,724**	**617,467**	**688,932**	**705,860**	**680,817**	**680,817**
	Operating Expenses						
520200	Contracted Services	57,325	52,120	65,000	60,000	60,000	60,000
520300	Professional Services		8,280	0	42,000	21,000	21,000
520700	Technical Services	0	0	0	10,000	5,000	5,000
520702	Technical Currency & Support	8,280	0	8,280	55,990	29,360	29,360
520704	Computer Security & Management Serv	182	0	516	210	0	0
521000	Office Supplies	5,337	5,556	6,829	7,043	6,829	6,829
521100	Duplicating	1,151	450	1,500	1,500	1,500	1,500
522200	Small Equipment Repairs & Maintenance	419	525	607	500	500	500
524000	Building Insurance	310	320	320	320	329	329
524001	Burglary Insurance	275	275	777	777	777	777
524201	General Tort Liability Insurance	809	809	834	836	836	836
524202	Surety Bonds	84	0	526	463	463	463
525000	Telephone	4,056	3,784	4,344	4,344	4,344	4,344
525041	E-mail Service Charges - 14	1,175	1,049	1,216	1,053	1,053	1,053
525100	Postage	188,686	180,668	200,000	190,000	190,000	190,000
525210	Conference, Meeting & Training Expense	2,721	3,538	3,885	3,400	3,400	3,400
525230	Subscriptions, Dues, & Books	762	822	1,040	950	950	950
525300	Utilities - Admin. Bldg.	14,998	14,529	15,518	16,564	16,564	16,564
	*** Total Operating**	**286,570**	**272,725**	**311,192**	**395,950**	**342,905**	**342,905**
	**** Total Personnel & Operating**	**954,294**	**890,192**	**1,000,124**	**1,101,810**	**1,023,722**	**1,023,722**
	Capital						
540000	Small Tools & Minor Equipment	109	32	500	500	500	500
	All Other Equipment	6,450	10,782	12,081			
5AE031	(2) Personal Computers (F1) - Repl				1,590	1,590	1,590
5AE032	Tax Billing System Replacement				263,000	124,000	124,000
	Upgrade Tax Billing System				75,000	0	0
	**** Total Capital**	**6,559**	**10,814**	**12,581**	**340,090**	**126,090**	**126,090**
	***** Total Budget Appropriation**	**960,853**	**901,006**	**1,012,705**	**1,441,900**	**1,149,812**	**1,149,812**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 14	533,249	479,063	527,052	522,816	522,816	522,816
510200	Overtime	30	0	0	0	0	0
511112	FICA Cost	36,694	33,940	40,319	39,995	39,995	39,995
511113	State Retirement	37,163	43,152	55,868	55,418	55,418	55,418
511120	Insurance Fund Contribution - 14	109,200	100,100	109,200	109,200	109,200	109,200
511130	Workers Compensation	2,815	2,532	2,944	2,944	2,976	2,976
511131	S.C. Unemployment	2,304	0	0	0	0	0
511213	State Retirement - Retiree	13,872	7,629	0	0	0	0
	*** Total Personnel**	**735,327**	**666,416**	**735,383**	**730,373**	**730,405**	**730,405**
	Operating Expenses						
520200	Contracted Services	25,741	26,384	30,136	30,100	30,100	30,100
520212	Watercraft Valuation Services	6,272	6,381	6,650	7,050	7,050	7,050
520248	Alarm Monitoring & Maintenance	0	3,780	0	380	0	0
520300	Professional Services	0	0	0	42,000	21,000	21,000
520700	Technical Services	0	0	0	10,000	5,000	5,000
520702	Technical Currency & Support	3,780	0	3,780	51,490	30,410	30,410
520704	Computer Security & Management Serv	158	0	409	409	0	0
521000	Office Supplies	5,999	5,554	6,000	6,440	6,000	6,000
521100	Duplicating	5,554	4,267	4,564	5,400	5,400	5,400
521216	Tax Forms & Supplies	2,529	3,027	4,000	4,500	4,000	4,000
522200	Small Equipment Repairs & Maintenance	392	304	1,100	575	575	575
524000	Building Insurance	276	284	284	284	293	293
524201	General Tort Liability Insurance	861	861	887	889	889	889
524202	Surety Bonds	87	0	0	0	0	0
525000	Telephone	5,030	4,524	5,173	5,173	5,173	5,173
525041	E-mail Service Charges - 15	1,210	1,191	1,215	1,215	1,215	1,215
525100	Postage	1,729	1,466	1,750	1,750	1,750	1,750
525210	Conference, Meeting & Training Expense	625	961	1,131	2,240	2,240	2,240
525230	Subscriptions, Dues, & Books	2,563	2,772	3,192	3,575	3,192	3,192
525240	Personal Mileage Reimbursement	0	0	44	198	150	150
525250	Motor Pool Reimbursement	0	44	800	706	500	500
525300	Utilities - Admin. Bldg.	13,801	13,380	14,448	14,760	14,760	14,760
	*** Total Operating**	**76,607**	**75,180**	**85,563**	**189,134**	**139,697**	**139,697**
	**** Total Personnel & Operating**	**811,934**	**741,596**	**820,946**	**919,507**	**870,102**	**870,102**
	Capital						
540000	Small Tools & Minor Equipment	378	50	150	750	750	750
	All Other Equipment	1,624	1,904	2,050	300	300	300
5AE033	(7) Personal Computers (F1) - Repl				5,565	5,565	5,565
5AE034	(2) Network Printers - Repl				2,690	2,690	2,690
5AE032	Tax Billing System Replacement				263,000	139,000	139,000
	Alarm & Monitoring System				985	0	0
	Tax Billing System Upgrade				75,000	0	0
	**** Total Capital**	**2,002**	**1,954**	**2,200**	**348,290**	**148,305**	**148,305**
	***** Total Budget Appropriation**	**813,936**	**743,550**	**823,146**	**1,267,797**	**1,018,407**	**1,018,407**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 32	1,343,911	1,161,595	1,366,035	1,366,035	1,351,548	1,351,548
510200	Overtime	0	0	0	500	0	0
510300	Part Time - 1 (.75 - FTE)	19,543	17,526	19,986	19,986	19,986	19,986
511112	FICA Cost	96,318	83,362	106,031	104,502	104,922	104,922
511113	State Retirement	112,865	110,306	146,918	144,800	145,383	145,383
511120	Insurance Fund Contribution - 32	249,600	228,800	249,600	249,600	249,600	249,600
511130	Workers Compensation	24,378	20,336	27,082	27,082	23,038	23,038
511213	State Retirement - Retiree	17,418	14,681	0	0	0	0
	*** Total Personnel**	**1,864,033**	**1,636,606**	**1,915,652**	**1,912,505**	**1,894,477**	**1,894,477**
	Operating Expenses						
520200	Contracted Services	2,726	2,783	9,763	8,100	8,100	8,100
520700	Technical Services	0	0	0	30,000	30,000	30,000
520702	Technical Currency & Support	8,496	3,852	29,352	4,352	4,352	4,352
520704	Computer Security & Management Serv	285	0	688	688	0	0
520800	Outside Printing	2,155	810	1,735	0	0	0
521000	Office Supplies	6,344	5,538	6,500	6,500	6,500	6,500
521100	Duplicating	3,267	2,042	3,500	4,000	3,500	3,500
521200	Operating Supplies	2,108	1,542	2,600	4,226	2,600	2,600
522200	Small Equipment Repairs & Maintenance	0	0	205	205	205	205
524000	Building Insurance	631	651	650	670	670	670
524201	General Tort Liability Insurance	2,055	2,055	2,117	2,123	2,123	2,123
524202	Surety Bonds	198	0	0	0	0	0
525000	Telephone	8,421	7,464	9,360	9,360	9,360	9,360
525041	E-mail Service Charges - 32	2,603	2,314	2,673	2,673	2,673	2,673
525100	Postage	6,481	12,502	13,220	13,220	11,150	11,150
525210	Conference, Meeting & Training Expense	6,707	2,371	8,500	12,220	9,500	9,500
525230	Subscriptions, Dues, & Books	2,104	743	2,257	2,308	2,308	2,308
525240	Personal Mileage Reimbursement	0	87	200	200	200	200
525250	Motor Pool Reimbursement	19,349	17,803	17,000	17,000	17,000	17,000
525300	Utilities - Admin. Bldg.	31,601	30,638	32,677	32,677	34,572	34,572
526400	Appraiser Licensing Fees	6,350	0	0	6,490	6,490	6,490
	*** Total Operating**	**111,881**	**93,195**	**142,997**	**157,012**	**151,303**	**151,303**
	**** Total Personnel & Operating**	**1,975,914**	**1,729,801**	**2,058,649**	**2,069,517**	**2,045,780**	**2,045,780**
	Capital						
540000	Small Tools & Minor Equipment	865	358	545	600	600	600
	All Other Equipment	6,688	7,510	8,065			
5AE035	(1) Standard Network Printer - Repl				768	768	768
5AE036	(1) Advanced Network Printer - Repl				1,230	1,230	1,230
5AE037	(22) Personal Computers (F1) - Repl				17,490	17,490	17,490
5AE038	(1) 20" Flat Panel Monitor				384	384	384
	(12) 20" Flat Panel Monitor - Repl				1,776	0	0
	**** Total Capital**	**7,553**	**7,868**	**8,610**	**22,248**	**20,472**	**20,472**
	***** Total Budget Appropriation**	**1,983,467**	**1,737,669**	**2,067,259**	**2,091,765**	**2,066,252**	**2,066,252**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 9	314,956	251,045	337,849	335,706	332,706	332,706
510101	State Supplement	1,336	1,175	1,308	1,300	1,300	1,300
511112	FICA Cost	22,988	18,189	25,946	25,781	25,551	25,551
511113	State Retirement	26,740	24,731	35,951	35,723	35,405	35,405
511120	Insurance Fund Contribution - 9	70,200	64,350	70,200	70,200	70,200	70,200
511130	Workers Compensation	2,707	2,340	2,989	3,000	2,947	2,947
511213	State Retirement - Retiree	3,492	2,004	0	0	0	0
	*** Total Personnel**	**442,419**	**363,834**	**474,243**	**471,710**	**468,109**	**468,109**
	Operating Expenses						
520200	Contracted Service	3,695	4,748	6,381	6,859	6,859	6,859
520300	Professional Services	0	31,868	38,352	0	0	0
520700	Technical Support	0	0	0	4,000	4,000	4,000
520702	Technical Currency & Support	622	2,870	2,870	2,870	2,870	2,870
520704	Computer Security & Management Serv	158	0	430	430	0	0
520800	Outside Printing	117	128	129	129	129	129
521000	Office Supplies	2,136	2,031	2,500	2,500	2,500	2,500
521100	Duplicating	2,188	2,317	2,500	6,800	3,000	3,000
522200	Small Equipment Repairs & Maint.	0	0	200	200	0	0
524000	Building Insurance	479	495	494	494	509	509
524201	General Tort Liability Insurance	746	746	769	769	771	771
524202	Surety Bonds	56	355	355	263	0	0
525000	Telephone	2,861	2,714	3,069	3,069	3,069	3,069
525021	Smart Phone Charges	542	573	600	600	600	600
525041	E-mail Service Charges - 9	729	565	729	567	567	567
525100	Postage	1,204	1,135	1,626	2,000	2,000	2,000
525210	Conference, Meeting & Training Expense	1,314	1,091	1,500	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	125	150	150	125	125	125
525300	Utilities - Admin. Bldg.	24,022	23,290	24,840	24,840	26,280	26,280
537699	Cost of Copy Sales	0	5,754	0	0	0	0
	*** Total Operating**	**40,994**	**80,830**	**87,494**	**58,515**	**55,279**	**55,279**
	**** Total Personnel & Operating**	**483,413**	**444,664**	**561,737**	**530,225**	**523,388**	**523,388**
	Capital						
540000	Small Tools & Minor Equipment	391	107	735	500	500	500
	All Other Equipment	7,971	13,065	13,641			
5AE039	(5) Workstations				8,000	8,000	8,000
5AE040	(1) Plat Cabinet				3,863	3,863	3,863
5AE041	(2) Standard Network Printers - Repl				1,536	1,536	1,536
	**** Total Capital**	**8,362**	**13,172**	**14,376**	**13,899**	**13,899**	**13,899**
	***** Total Budget Appropriation**	**491,775**	**457,836**	**576,113**	**544,124**	**537,287**	**537,287**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 16	871,620	841,978	922,639	922,639	972,733	972,733
510200	Overtime	166	188	0	0	0	0
510300	Part Time - 4 (2.5 - FTE)	103,065	67,415	93,512	93,512	101,391	101,391
511112	FICA Cost	71,146	66,298	77,736	77,736	82,170	82,170
511113	State Retirement	74,227	77,415	97,800	97,800	103,110	103,110
511120	Insurance Fund Contribution - 16	124,800	114,400	124,800	124,800	124,800	124,800
511130	Workers Compensation	5,614	6,637	9,605	9,605	10,179	10,179
511131	S.C. Unemployment	326	2,655	0	0	0	0
511213	State Retirement - Retiree	15,906	15,944	0	0	0	0
	*** Total Personnel**	**1,266,870**	**1,192,930**	**1,326,092**	**1,326,092**	**1,394,383**	**1,394,383**
	Operating Expenses						
520221	Web Site Services	550	550	1,750	1,900	1,900	1,900
520311	CIO Consulting Services	151,200	94,658	126,000	126,000	126,000	126,000
520700	Technical Services	70,881	45,302	79,420	82,060	82,060	82,060
520702	Technical Currency & Support	113,418	130,293	134,128	151,408	151,408	151,408
520703	Computer Hardware Maintenance	41,260	52,281	59,508	136,478	136,478	136,478
520704	Computer Security & Management Serv	515	178	1,807	1,807	1,807	1,807
520708	Computer Systems Recovery Costs	13,145	0	0	0	0	0
521000	Office Supplies	3,412	3,450	4,221	4,083	4,083	4,083
521100	Duplicating	718	344	960	960	960	960
521200	Operating Supplies	4,145	3,760	3,897	6,348	5,000	5,000
522200	Small Equipment Repairs & Maintenance	578	119	2,062	1,986	1,986	1,986
524000	Building Insurance	456	470	469	484	484	484
524201	General Tort Liability Insurance	901	901	929	931	931	931
524202	Surety Bonds	111	0	0	0	0	0
524900	Data Processing Equip. Insurance	4,238	4,365	4,400	4,400	4,400	4,400
525000	Telephone	5,032	4,546	4,716	5,062	5,062	5,062
525003	T-1 Line Service Charges	59,360	15,776	18,642	12,810	12,810	12,810
525004	WAN Service Charges	33,945	20,673	22,548	53,063	53,063	53,063
525020	Pagers and Cell Phones	1,339	701	1,200	900	900	900
525021	Smart Phone Charges	5,039	4,975	6,060	5,040	5,040	5,040
525040	Internet Service Charges - Cty. Wide	5,760	3,720	6,902	6,720	6,720	6,720
525041	E-mail Service Charges - 31	2,534	2,316	2,511	2,511	2,511	2,511
525042	Sharepoint Service Charges - 21	611	0	0	0	0	0
525100	Postage	47	24	66	66	50	50
525110	Other Parcel Delivery Service	0	99	100	44	44	44
525210	Conference, Meeting & Training Expense	8,309	9,611	13,150	15,494	13,150	13,150
525230	Subscriptions, Dues, & Books	2,665	460	2,968	1,025	1,025	1,025
525240	Personal Mileage Reimbursement	4,630	1,933	3,613	4,260	4,260	4,260
525250	Motor Pool Reimbursement	321	845	1,007	452	452	452
525300	Utilities - Admin. Bldg.	22,812	22,117	23,589	23,880	24,957	24,957
525319	Utilities - 911 Communication Cntr/EOC	0	0	0	30,402	30,402	30,402
	*** Total Operating**	**557,932**	**424,467**	**526,623**	**680,574**	**677,943**	**677,943**
	**** Total Personnel & Operating**	**1,824,802**	**1,617,397**	**1,852,715**	**2,006,666**	**2,072,326**	**2,072,326**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	*BUDGET* 2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	4,837	2,665	4,832	1,703	1,703	1,703
540010	Minor Software	1,216	645	646	5,442	3,438	3,438
	All Other Equipment	149,655	199,323	244,958			
5AE042	(1) Laptop Computer (F4) - Repl				2,593	2,593	2,593
5AE043	(5) Personal Computers (F1) - Repl				4,615	4,615	4,615
5AE044	(2) GIS Servers - Repl				16,939	16,936	16,936
5AE045	(1) 42U Rack for Core - Repl				1,271	1,271	1,271
5AE046	(6) Personal Computers (F2) - Repl				17,286	17,286	17,286
5AE047	(1) B5 24 Port Switch - Repl				1,914	1,914	1,914
5AE048	(1) Server - Repl				4,771	4,771	4,771
5AE049	(1) ESX Server - Repl				11,562	11,562	11,562
5AE050	(1) Core Network Phase I - Repl				201,265	201,265	201,265
5AE051	(1) D2 12 Port Switch - Repl				886	886	886
5AE052	(1) DataCenter UPS - Repl				25,747	25,747	25,747
5AE053	(1) C5 48 Port Switch - Repl				5,404	5,404	5,404
5AE054	(1) SAN Storage Device - Repl				63,807	63,807	63,807
	(1) OnBase IPAD Interface				5,350	0	0
	(1) Device Appliance - Smartphones/Tablets				5,000	0	0
	Recabling for Gigabit to Desktop (Judicial Ctr) - Repl				115,935	0	0
	(1) Core Network Phase II - Repl				208,720	0	0
	(1) Data Domain Dedup Appliance				58,835	0	0
	(2) Firewalls - Repl				50,280	0	0
	**** Total Capital**	**155,708**	**202,633**	**250,436**	**809,325**	**363,198**	**363,198**
	***** Total Budget Appropriation**	**1,980,510**	**1,820,030**	**2,103,151**	**2,815,991**	**2,435,524**	**2,435,524**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 3	90,233	85,597	94,641	94,641	94,882	94,882
511112	FICA Cost	6,361	6,069	7,240	7,240	7,258	7,258
511113	State Retirement	8,623	9,073	10,032	10,032	10,057	10,057
511120	Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	271	257	284	284	305	305
511131	SC Unemployment	2072	0	0	0	0	0
	*** Total Personnel**	**130,960**	**122,446**	**135,597**	**135,597**	**135,902**	**135,902**
	Operating Expenses						
520102	Contracted Maintenance (Microfilm)	3,963	4,470	4,730	4,730	4,730	4,730
520200	Contracted Services	1,036	1,057	1,109	1,437	1,437	1,437
520248	Alarm Monitoring and Maintenance	0	79	79	0	378	378
520700	Technical Services	1,212	0	351	680	680	680
520702	Technical Currency & Support	562	561	562	578	578	578
520704	Computer Security & Management Serv	32	0	86	0	0	0
521000	Office Supplies	213	1,063	1,093	551	551	551
521100	Duplicating	148	80	600	600	300	300
521200	Operating Supplies	1,331	1,965	2,014	2,586	2,586	2,586
524000	Building Insurance	741	761	763	763	784	784
524201	General Tort Liability Insurance	556	556	573	574	574	574
524202	Surety Bonds	19	0	0	0	0	0
525000	Telephone	710	651	760	760	760	760
525041	E-mail Service Charges - 2	162	149	162	162	162	162
525042	Sharepoint Service Charges	0	61	62	132	132	132
525100	Postage	143	101	240	240	240	240
525210	Conference, Meeting & Training Expense	584	493	785	773	773	773
525230	Subscriptions, Dues, & Books	359	370	400	400	400	400
525240	Personal Mileage Reimbursement	0	50	0	0	0	0
525250	Motor Pool Reimbursement	0	0	0	50	50	50
525301	Utilities - Courthouse	12,338	9,703	16,500	16,500	16,500	16,500
525323	Utilities - Public Works Complex	1,128	1,036	1,250	0	0	0
525385	Utilities - Records Mgmnt Warehouse	0	0	0	8,398	8,398	8,398
	*** Total Operating**	**25,237**	**23,206**	**32,119**	**39,914**	**40,013**	**40,013**
	****Total Personnel & Operating**	**156,197**	**145,652**	**167,716**	**175,511**	**175,915**	**175,915**
	Capital						
540000	Small Tools & Minor Equipment	105	37	200	200	200	200
540010	Minor Software	0	777	928	120	120	120
	All Other Equipment	1,286	1,203	12,000			
5AE055	(1) Laptop Computer (F3) w/Case - Repl				1,086	1,086	1,086
5AE056	(1) Laptop Docking Station				161	161	161
5AE057	(2) Personal Computers (F1) - Repl				1,590	1,590	1,590
	(1) Barcode System				2,884	0	0
	(1) Large Volume Scanner				8,323	0	0
	**** Total Capital**	**1,391**	**2,017**	**13,128**	**14,364**	**3,157**	**3,157**
	Transfers						
814502	Auxiliary Building Renovation	362,123	213,599	213,599	0	0	0
	**** Total Transfer**	**362,123**	**213,599**	**213,599**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**519,711**	**361,268**	**394,443**	**189,875**	**179,072**	**179,072**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 30	899,132	842,255	945,025	977,134	943,851	975,960
510200	Overtime	790	948	0	0	0	0
511112	FICA Cost	62,538	58,670	72,294	74,751	72,205	74,662
511113	State Retirement	86,013	86,808	100,173	103,577	100,048	103,452
511120	Insurance Fund Contribution - 30	226,200	207,350	226,200	234,000	226,200	234,000
511130	Workers Compensation	78,345	72,041	86,118	86,976	91,951	92,809
511131	SC Unemployment	-782	0	0	0	0	0
511213	State Retirement - Retiree	0	2,572	0	0	0	0
	*** Total Personnel**	**1,352,236**	**1,270,644**	**1,429,810**	**1,476,438**	**1,434,255**	**1,480,883**
	Operating Expenses						
520100	Contracted Maintenance	23,264	22,302	25,255	25,255	25,255	25,255
520103	Landscape/Grounds Maintenance	2,996	3,246	6,550	6,550	6,550	6,550
520200	Contracted Services	4,958	5,386	8,888	9,995	9,995	9,995
520231	Garbage Pickup Service	6,132	5,110	6,547	6,547	6,547	6,547
520233	Towing Service	198	290	375	150	150	150
520241	Refrigerant Disposal & Testing	0	0	350	350	350	350
520300	Professional Services		0	0	250	0	250
520704	Computer Security & Management Serv	16	0	43	24	0	8
521000	Office Supplies	1,138	974	1,000	1,550	1,100	1,150
521100	Duplicating	611	326	550	775	600	625
521200	Operating Supplies	46,615	51,703	51,935	65,100	59,000	59,100
522000	Building Repairs & Maintenance	69,304	63,761	70,922	87,500	75,000	75,000
522001	Carpet/Floor Cleaning	1,908	5,892	8,791	10,000	10,000	10,000
522050	Generator Repair & Maintenance	939	6,746	10,778	2,516	2,516	2,516
522100	Heavy Equipment Repairs & Maintenance	9	0	0	0	0	0
522200	Small Equipment Repairs & Maintenance	4,180	2,499	2,500	4,200	3,500	3,500
522300	Vehicle Repairs & Maintenance	10,428	9,471	10,330	11,955	9,000	9,000
523200	Equipment Rental	111	85	350	396	396	396
524000	Building Insurance	1,777	1,817	1,830	1,879	1,871	1,871
524100	Vehicle Insurance - 16	7,950	7,950	8,190	8,736	8,735	8,735
524201	General Tort Liability Insurance	5,990	5,990	6,170	5,652	6,188	6,212
524202	Surety Bonds	179	0	0	0	0	0
525000	Telephone	6,941	4,490	5,042	5,042	5,042	5,042
525006	GPS Monitoring Charges	0	731	732	4,320	4,320	4,320
525020	Pagers and Cell Phones	665	379	540	648	648	648
525021	Smart Phone Charges - 1	2,385	2,157	3,060	3,420	3,420	3,420
525030	800 MHz Radio Service Charges - 17	7,529	7,110	8,577	9,176	8,577	9,176
525031	800 MHz Radio Maintenance Charges - 17	573	1,239	1,239	1,318	1,279	1,318
525041	E-mail Service Charges - 4	324	284	313	324	243	324
525042	Sharepoint Service Charges - 2	61	0	132	132	132	132
525100	Postage	19	9	46	46	46	46
525210	Conference, Meeting & Training Expense	484	300	1,691	1,200	900	900
525230	Subscriptions, Dues, & Books	150	475	475	550	550	550
525250	Motor Pool Reimbursement	93	0	139	139	139	139

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
525357	Utilities - Central Whse./Bldg. Maint.	4,783	4,654	5,100	5,900	5,900	5,900
525385	Utilities - Auxiliary Admin. Bldg.	831	802	1,200	1,350	1,350	1,350
525389	Utilities - Judicial Center	3,596	3,480	4,000	4,300	4,300	4,300
525400	Gas, Fuel, & Oil	51,683	49,533	56,140	60,390	56,140	56,140
525430	Emergency Generator Fuel	0	0	1,000	2,925	1,000	1,000
525600	Uniforms & Clothing	6,140	5,050	5,950	7,419	6,200	6,200
526500	Licenses & Permits	250	250	350	400	400	400
538000	Claims & Judgments	250	441	500	1,000	750	750
	*** Total Operating**	**275,460**	**274,932**	**317,580**	**359,379**	**328,089**	**329,265**
	**** Total Personnel & Operating**	**1,627,696**	**1,545,576**	**1,747,390**	**1,835,817**	**1,762,344**	**1,810,148**
	Capital						
540000	Small Tools and Minor Equipment	10,482	9,655	9,805	12,831	11,354	11,354
540010	Minor Software	0	0	123	1,431	543	1,172
	All Other Equipment	216,354	118,485	146,240			
5AE058	(3) Tablets w/Covers				2,013	2,013	2,013
5AE059	Flooring - Auxiliary Bldg				110,066	110,066	110,066
5AE060	(2) Smart 24" Vacuums				4,108	4,108	4,108
5AE061	(3) 20" Flat Screen Monitors				444	296	444
5AE062	(1) Hot Water Pressure Washer				3,659	3,659	3,659
5AE063	(1) Tig Welding Machine				1,973	1,973	1,973
5AE064	(1) 3/4 Ton Maintenance Serv Vehicle - Repl				35,000	35,000	35,000
5AE065	(1) 800 MHz Radio				4,533	0	4,533
5AE066	(1) Personal Computer (F1)				795	0	795
	(1) Portable Emergency Generator				35,182	0	0
	HVAC Unit - Admin Bldg (Finance)				7,920	0	0
	Ceiling Elevation - Auxiliary Bldg				55,000	0	0
	(2) Self-Propelled Floor Scrubbing Unit				10,409	0	0
	(1) Skidsteer w/Attachments				59,120	0	0
	**** Total Capital**	**226,836**	**128,140**	**156,168**	**344,484**	**169,012**	**175,117**
	***** Total Budget Appropriation**	**1,854,532**	**1,673,716**	**1,903,558**	**2,180,301**	**1,931,356**	**1,985,265**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 16	760,333	661,770	751,097	796,993	738,314	738,314
510200	Overtime	197	741	0	0	0	0
511112	FICA Cost	53,236	46,254	57,459	60,970	56,481	56,481
511113	State Retirement	67,370	58,511	79,616	84,480	78,261	78,261
511120	Insurance Fund Contribution - 16	124,800	114,400	124,800	124,800	124,800	124,800
511130	Workers Compensation	30,324	26,692	30,144	32,265	31,650	31,650
511213	State Retirement - Retiree	5,313	11,716	0	0	0	0
	*** Total Personnel**	**1,041,573**	**920,084**	**1,043,116**	**1,099,508**	**1,029,506**	**1,029,506**
	Operating Expenses						
520219	Water and Other Beverage Service	249	376	425	350	275	275
520233	Towing Services	0	0	150	150	150	150
520300	Professional Services	0	0	0	500	0	0
520702	Technical Currency & Support	19,460	17,217	20,750	23,214	23,214	23,214
520704	Computer Security & Management Serv	95	0	280	280	0	0
521000	Office Supplies	998	895	1,200	1,500	1,200	1,200
521100	Duplicating	1,065	630	750	750	750	750
521200	Operating Supplies	4,614	4,281	6,098	5,500	5,500	5,500
522200	Small Equipment Repairs & Maintenance	2,315	1,494	3,000	3,250	3,250	3,250
522201	Fuel Site Repair & Maintenance	2,887	1,757	7,000	5,000	5,000	5,000
522300	Vehicle Repairs & Maintenance	2,655	4,769	5,500	5,200	5,200	5,200
523200	Equipment Rental	2,132	2,023	3,000	3,502	3,502	3,502
523205	Rental Uniforms	4,310	4,512	5,009	5,059	5,009	5,009
524000	Building Insurance	2,790	2,821	2,874	2,874	2,905	2,905
524100	Vehicle Insurance - 8	4,240	4,240	4,368	4,368	4,368	4,368
524201	General Tort Liability Insurance	1,479	1,479	1,524	1,528	1,528	1,528
524202	Surety Bonds	99	0	0	126	0	0
524900	Data Processing Equipment Insurance	91	93	120	120	120	120
525000	Telephone	7,446	6,829	8,547	8,076	8,076	8,076
525006	GPS Monitoring Charges	0	548	549	1,485	1,485	1,485
525020	Pagers and Cell Phones	1,909	1,877	1,932	1,728	1,728	1,728
525021	Smart Phone Charges	1,668	1,567	1,680	1,920	1,920	1,920
525030	800 MHz Radio Service Charges - 6	1,933	2,189	2,402	3,442	3,442	3,442
525031	800 MHz Radio Maintenance Charges - 6	98	101	308	396	396	396
525041	E-mail Service Charges - 4	324	310	324	324	324	324
525210	Conference, Meeting & Training Expense	545	0	2,000	3,000	2,000	2,000
525230	Subscriptions, Dues, & Books	75	100	200	200	200	200
525240	Personal Mileage Reimbursement	310	214	278	283	283	283
525250	Motor Pool Reimbursement	504	0	0	0	0	0
525306	Utilities - Fleet Services	9,505	9,639	11,525	11,525	11,525	11,525
525400	Gas, Fuel, & Oil	24,074	19,195	28,382	25,097	25,097	25,097
525600	Uniforms & Clothing	1,409	1,445	2,098	2,098	2,098	2,098
526500	Licenses & Permits	400	800	850	1,250	1,250	1,250
	*** Total Operating**	**99,679**	**91,401**	**123,123**	**124,095**	**121,795**	**121,795**
	**** Total Personnel & Operating**	**1,141,252**	**1,011,485**	**1,166,239**	**1,223,603**	**1,151,301**	**1,151,301**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,597	2,386	3,100	3,830	2,430	2,430
540010	Minor Software	242	0	0	44	44	44
	All Other Equipment	19,701	25,193	46,711			
5AE068	(1) Memory Expansion Module				268	268	268
5AE069	(1) Aluminum Welding Spool Gun				1,230	1,230	1,230
5AE070	(3) Heavy Duty Hose Reels - Repl				1,220	1,220	1,220
5AE071	(3) Digital Lubrication Product Dispensers - Repl				1,060	1,060	1,060
5AE072	(5) Pneumatic Impact Guns - Repl				1,017	1,017	1,017
5AE073	(2) Personal Computers (F1) - Repl				1,590	1,590	1,590
5AE074	(1) Apple I-Pad w/case				642	642	642
5AE075	(1) Rim Clamp Tire Machine				11,800	11,800	11,800
5AE076	(4) Office Chairs - Repl				1,300	1,300	1,300
	(1) Nitrogen Generator/Compressor				7,000	0	0
	(1) Diagnostic Analyzer/Bi-Direct Cmp Prgmr				5,560	0	0
	(1) MDI Vehicle Communications Interface				1,925	1,925	0
	(1) 22" Flat Panel Monitor - Repl				181	0	0
	****Total Capital**	**21,540**	**27,579**	**49,811**	**38,667**	**24,526**	**22,601**
	***** Total Budget Appropriation**	**1,162,792**	**1,039,064**	**1,216,050**	**1,262,270**	**1,175,827**	**1,173,902**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 12	639,408	493,950	632,305	602,500	608,770	608,770
510200	Overtime	105	23	0	0	0	0
511112	FICA Cost	46,801	36,669	51,031	46,091	46,571	46,571
511113	State Retirement	42,083	43,169	70,709	63,865	64,530	64,530
511120	Insurance Fund Contribution - 12	93,600	85,800	93,600	93,600	93,600	93,600
511130	Workers Compensation	14,289	10,971	16,179	15,391	14,690	14,690
511213	State Retirement - Retiree	18,705	9,193	0	8,007	0	0
	*** Total Personnel**	**854,991**	**679,775**	**863,824**	**829,454**	**828,161**	**828,161**
	Operating Expenses						
520100	Contracted Maintenance	0	378	378	3,500	3,500	3,500
520200	Contracted Services	378	0	0	378	378	378
520219	Water & Other Beverage Service	0	0	0	0	0	0
520233	Towing Service	0	0	200	200	100	100
520300	Professional Services	420	0	800	800	500	500
520702	Technical Currency & Support	7,869	7,355	7,739	7,978	7,978	7,978
520704	Computer Security & Management Serv	95	0	301	0	0	0
521000	Office Supplies	2,309	1,445	1,800	2,000	2,000	2,000
521100	Duplicating	1,363	760	1,800	1,800	1,800	1,800
521200	Operating Supplies	3,201	1,334	2,851	3,400	3,400	3,400
522000	Building Repairs & Maintenance	75	57	250	1,500	250	250
522200	Small Equipment Repairs & Maintenance	0	1,150	1,151	1,500	1,150	1,150
522300	Vehicle Repairs & Maintenance	1,894	2,208	3,300	3,000	2,800	2,800
524000	Building Insurance	458	511	472	526	526	526
524100	Vehicle Insurance - 6	3,180	3,180	3,822	3,276	3,276	3,276
524201	General Tort Liability Insurance	1,127	1,127	1,161	1,164	1,164	1,164
524202	Surety Bonds - 12	74	0	0	0	0	0
525000	Telephone	2,613	2,395	2,637	2,658	2,658	2,658
525006	GPS Monitoring Charges	0	0	0	1,275	1,275	1,275
525020	Pagers and Cell Phones	2,669	1,972	2,988	2,580	2,580	2,580
525021	Smart Phone Charges - 2	1,245	1,680	2,420	2,520	2,520	2,520
525030	800 MHz Radio Service Charges - 4	2,103	1,912	2,275	2,337	2,145	2,145
525031	800 MHz Maintenance Contracts - 2	134	75	149	149	222	222
525041	E-mail Service Charges - 12	1,019	813	972	972	972	972
525100	Postage	375	429	700	800	700	700
525210	Conference, Meeting & Training Expense	6,254	3,678	6,420	5,820	5,820	5,820
525230	Subscriptions, Dues, & Books	1,370	1,179	1,638	1,745	1,745	1,745
525240	Personal Mileage Reimbursement	0	0	100	102	100	100
525250	Motor Pool Reimbursement	140	358	555	565	555	555
525323	Utilities - Public Works Complex	5,075	4,167	5,300	5,400	5,400	5,400
525400	Gas, Fuel, & Oil	16,050	12,821	22,820	19,984	19,984	19,984
525600	Uniforms & Clothing	1,462	600	1,600	1,500	1,500	1,500
527040	Outside Personnel (Temporary)	712	0	0	0	0	0
535000	Storm & Disaster Relief	0	0	50	100	50	50
	*** Total Operating**	**63,664**	**51,584**	**76,649**	**79,529**	**77,048**	**77,048**
	**** Total Personnel & Operating**	**918,655**	**731,359**	**940,473**	**908,983**	**905,209**	**905,209**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,026	1,351	2,000	1,500	1,500	1,500
540010	Minor Software	0	440	1,125	2,280	1,280	1,280
	All Other Equipment	18,878	40,377	120,368			
5AE077	(1) Laptop (F3) - Repl				2,349	1,035	1,035
5AE078	(1) Docking Station				193	193	193
5AE079	(1) Personal Computer (F2) - Repl				3,200	3,200	3,200
5AE080	(1) Personal Computer (F1) - Repl				795	795	795
5AE081	(1) 54" Cutter/Plotter w/Floor Stand - Repl				5,610	5,610	5,610
5AE082	(1) Traffic Evaluator				4,700	4,700	4,700
	AutoCad Civil License				6,780	0	0
	(1) 22" Flat Panel Monitor				181	0	0
	(1) 22" Widescreen Dual Monitors				362	0	0
	(1) 20" Flat Panel Monitor				148	0	0
	(1) Radar Speed Display Unit				9,000	0	0
	**** Total Capital**	**20,904**	**42,168**	**123,493**	**37,098**	**18,313**	**18,313**
	***** Total Budget Appropriation**	**939,559**	**773,527**	**1,063,966**	**946,081**	**923,522**	**923,522**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 62	2,421,477	2,205,677	2,473,945	2,473,945	2,463,302	2,463,302
510200	Overtime	12,329	10,345	0	0	0	0
511112	FICA Cost	170,359	154,669	189,257	189,257	188,443	188,443
511113	State Retirement	218,008	220,904	262,238	262,238	261,110	261,110
511120	Insurance Fund Contribution - 62	483,600	443,300	483,600	483,600	483,600	483,600
511130	Workers Compensation	196,679	179,124	195,349	195,349	207,774	207,774
511213	State Retirement - Retiree	14,586	13,994	0	0	0	0
	*** Total Personnel**	**3,517,038**	**3,228,013**	**3,604,389**	**3,604,389**	**3,604,229**	**3,604,229**
	Operating Expenses						
520100	Contracted Maintenance	744	31	950	950	950	950
520200	Contracted Services	2,895	4,945	8,000	5,000	4,000	4,000
520233	Towing Service	715	965	1,000	1,000	1,000	1,000
520302	Drug Testing Services	0	1,310	1,690	1,690	1,440	1,440
520704	Computer Security & Management Serv	123	0	64	0	0	0
521000	Office Supplies	753	1,284	3,650	1,300	1,000	1,000
521200	Operating Supplies	18,472	19,145	22,999	20,000	20,000	20,000
521600	Road & Drainage Materials	247,500	237,878	400,000	400,000	400,000	400,000
521601	Sign Materials	57,283	39,890	60,000	60,000	60,000	60,000
522000	Building Repairs & Maintenance	2,880	2,960	4,000	4,000	3,000	3,000
522050	Generator Repairs & Maintenance	276	276	2,500	2,500	300	300
522100	Heavy Equipment Repairs & Maintenance	165,475	146,624	190,000	190,000	190,000	190,000
522200	Small Equipment Repairs & Maintenance	2,739	2,783	5,300	5,300	5,000	5,000
522201	Fuel Site Repair & Maintenance	0	107	3,340	3,340	3,340	3,340
522300	Vehicle Repairs & Maintenance	94,387	82,920	110,000	110,000	110,000	110,000
523200	Equipment Rental	2,186	5,687	10,000	15,000	10,000	10,000
524000	Building Insurance	2,206	2,648	2,272	2,727	2,727	2,727
524100	Vehicle Insurance - 45	23,850	23,850	24,570	24,570	24,570	24,570
524201	General Tort Liability Insurance	18,485	18,485	19,040	19,095	19,095	19,095
524202	Surety Bonds - 62	384	0	0	0	0	0
525000	Telephone	2,458	2,281	2,691	2,685	2,685	2,685
525006	GPS Monitoring Charges	0	0	0	11,730	11,730	11,730
525020	Pagers and Cell Phones	1,393	1,283	1,420	740	740	740
525030	800 MHz Radio Service Charges - 63	31,071	28,423	33,925	33,899	33,925	33,925
525031	800 MHz Maintenance Contracts - 63	2,142	2,214	2,407	2,469	3,459	3,459
525210	Conference, Meeting & Training Expense	1,672	960	2,950	2,950	2,950	2,950
525230	Subscriptions, Dues, & Books	0	0	100	100	100	100
525250	Motor Pool Reimbursement	0	0	100	200	100	100
525320	Utilities - Maint. Camp 2 - Swansea	5,073	4,292	5,400	5,640	5,640	5,640
525321	Utilities - Maint. Camp 3 - B/L	4,173	3,563	4,700	5,520	5,520	5,520
525322	Utilities - Maint. Camp 4 - Chapin	4,141	3,498	5,000	5,820	5,820	5,820
525323	Utilities - Public Works Complex	14,364	12,376	15,500	17,100	17,100	17,100
525400	Gas, Fuel, & Oil	520,954	481,410	550,625	597,815	562,022	562,022
525600	Uniforms & Clothing	9,399	12,202	15,000	17,000	15,000	15,000
526500	Licenses & Permits	200	400	400	600	600	600
535000	Storm Disaster & Relief	23	0	400	500	250	250
538000	Claims & Judgments (Litigation)	2,150	2,050	2,000	2,000	2,000	2,000
	*** Total Operating**	**1,240,566**	**1,146,740**	**1,511,993**	**1,573,240**	**1,526,063**	**1,526,063**
	**** Total Personnel & Operating**	**4,757,604**	**4,374,753**	**5,116,382**	**5,177,629**	**5,130,292**	**5,130,292**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,052	1,405	2,500	9,600	7,400	7,400
540010	Minor Software	217	0	0	500	0	0
	All Other Equipment	884,636	418,412	897,549			
5AE083	(2) Motorgraders - Repl				480,000	460,000	460,000
5AE084	(1) Slope Mower - Repl				130,000	130,000	130,000
5AE085	(1) Tri-Axle Dump Truck - Repl				148,000	148,000	148,000
5AE086	(1) Tandem Dump Truck - Repl				120,000	120,000	120,000
5AE087	(1) Crew Cab Pickup - Repl				45,000	45,000	45,000
5AE088	(1) 3/4 Ton Crew Cab Pickup - Repl				0	40,000	40,000
5AE089	(2) Chainsaws - Repl				1,500	1,500	1,500
5AE090	Swansea Office Renovation				83,160	83,160	83,160
	(1) Lowboy Trailer - Repl				90,000	0	0
	(1) 3/4 Ton Pickup w/Winch - Repl				28,000	0	0
	(1) Mini Excavator				50,000	0	0
	(4) Personal Computers (F1)				5,960	0	0
	(3) Printer/Copier/Fax/Scanner				1,800	0	0
	**** Total Capital**	**885,905**	**419,817**	**900,049**	**1,193,520**	**1,035,060**	**1,035,060**
	***** Total Budget Appropriation**	**5,643,509**	**4,794,570**	**6,016,431**	**6,371,149**	**6,165,352**	**6,165,352**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 13	637,905	593,804	649,771	649,771	652,616	652,616
510200	Overtime	565	625	0	0	0	0
510300	Part Time - 1 (FTE .5)	0	10,295	12,048	14,238	14,238	14,238
511112	FICA Cost	45,970	43,328	50,629	51,718	49,925	49,925
511113	State Retirement	61,012	64,101	70,153	70,385	69,177	69,177
511120	Insurance Fund Contribution - 13	101,400	92,950	101,400	101,400	101,400	101,400
511130	Workers Compensation	13,303	12,523	15,033	18,051	15,486	15,486
	*** Total Personnel**	**860,155**	**817,626**	**899,034**	**905,563**	**902,842**	**902,842**
	Operating Expenses						
520200	Contracted Services	0	0	0	15,000	15,000	15,000
520300	Professional Services	363,658	35,553	542,859	75,000	75,000	75,000
520400	Advertising	0	5,659	7,600	7,600	7,600	7,600
520702	Technical Currency & Support	4,176	3,633	5,194	4,780	4,780	4,780
520704	Computer Security & Management Serv	159	0	365	0	0	0
521000	Office Supplies	2,194	1,529	2,273	3,000	2,273	2,273
521100	Duplicating	578	209	950	600	600	600
521200	Operating Supplies	10,867	13,481	32,805	15,850	15,850	15,850
521215	Air Quality Supplies	6,046	4,734	5,950	5,000	5,000	5,000
522200	Small Equipment Repairs & Maint	0	0	0	400	0	0
524000	Building Insurance	124	129	128	135	133	133
524201	General Tort Liability Insurance	1,254	1,254	1,292	1,330	1,295	1,295
524202	Surety Bonds - 13	80	0	0	0	0	0
525000	Telephone	2,399	2,445	2,673	2,490	2,490	2,490
525020	Pagers and Cell Phones	3,231	2,981	3,300	3,300	3,300	3,300
525041	Email Service Charges - 14	1,033	1,026	1,134	1,135	1,135	1,135
525100	Postage	663	448	700	700	700	700
525210	Conference, Meeting & Training Expense	2,724	4,402	8,570	10,920	8,570	8,570
525230	Subscriptions, Dues, & Books	1,930	1,780	2,880	2,880	2,880	2,880
525240	Personal Mileage Reimbursement	74	0	280	285	280	280
525250	Motor Pool Reimbursement	34,675	36,066	45,860	48,590	40,000	40,000
525300	Utilities - Admin. Bldg.	543	527	562	630	630	630
525323	Utilities - Public Works Complex	3,441	2,959	3,500	3,660	3,660	3,660
525600	Uniforms & Clothing	1,478	236	2,000	2,500	2,000	2,000
526500	Licenses & Permits	2,000	2,000	2,000	2,000	2,000	2,000
	*** Total Operating**	**443,327**	**121,051**	**672,875**	**207,785**	**195,176**	**195,176**
	**** Total Personnel & Operating**	**1,303,482**	**938,677**	**1,571,909**	**1,113,348**	**1,098,018**	**1,098,018**
	Capital						
540000	Small Tools & Minor Equipment	891	820	1,500	2,500	1,500	1,500
540010	Minor Software	0	0	0	500	0	0
	All Other Equipment	6,532	5,473	5,541			
5AE091	(6) Personal Computers (F1) - Repl				4,770	4,770	4,770
5AE092	(3) Tough Book Laptops - Repl				7,425	7,425	7,425
5AE093	(1) LaserJet Printer - Repl				770	770	770
	(1) Printer/Copier/Fax/Scanner				600	0	0
	**** Total Capital**	**7,423**	**6,293**	**7,041**	**16,565**	**14,465**	**14,465**
	***** Total Budget Appropriation**	**1,310,905**	**944,970**	**1,578,950**	**1,129,913**	**1,112,483**	**1,112,483**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	112,060	101,607	111,429	112,109	113,465	113,465
150200	Overtime	13	130	0	0	0	0
511112	FICA Cost	8,306	7,659	8,524	8,577	8,680	8,680
511113	State Retirement	1,971	3,359	3,596	3,669	3,812	3,812
511114	Police Retirement	10,768	8,616	9,533	9,951	9,951	9,951
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	2,505	1,966	2,404	2,174	2,329	2,329
	*** Total Personnel**	**151,223**	**137,637**	**151,086**	**152,080**	**153,837**	**153,837**
	Operating Expenses						
520704	Computer Security & Management Serv	16	0	43	0	0	0
520800	Outside Printing	0	0	0	250	250	250
521000	Office Supplies	488	698	700	750	700	700
521100	Duplicating	224	185	250	250	250	250
522300	Vehicle Repairs & Maintenance	562	107	500	500	500	500
524000	Building Insurance	52	54	54	619	619	619
524100	Vehicle Insurance - 1	530	530	546	546	546	546
524201	General Tort Liability Insurance	533	533	549	551	551	551
524202	Surety Bonds	12	0	0	0	0	0
525000	Telephone	546	500	482	482	482	482
525021	Smart Phone Charges	1,053	1,105	1,284	1,584	1,584	1,584
525030	800MHz Radio Service Charges - 2	865	794	1,201	1,201	1,201	1,201
525031	800MHz Maintenance Charges - 2	165	170	170	143	170	170
525041	E-mail Service Charges - 2	121	149	163	162	162	162
525042	Sharepoint Licenses - 2	0	122	158	20	20	20
525100	Postage	18	42	50	30	30	30
525110	Other Parcel Delivery Service	0	0	0	40	40	40
525210	Conference, Meeting & Training Expense	0	3,491	3,532	3,000	3,000	3,000
525230	Subscriptions, Dues, & Books	0	138	555	289	289	289
525240	Personal Mileage Reimbursement	0	0	200	200	100	100
525250	Motor Pool Reimbursement	44	0	200	200	100	100
525300	Utilities - Admin. Bldg.	2,617	2,537	2,706	0	0	0
525319	Utilities - 911 Communications Cntr/EOC	0	0	0	10,134	10,134	10,134
525400	Gas, Fuel & Oil	1,563	999	2,920	1,599	1,599	1,599
525600	Uniforms & Clothing	0	366	370	300	150	150
525700	Employee Service Awards	0	843	1,050	350	350	350
	*** Total Operating**	**9,409**	**13,363**	**17,683**	**23,200**	**22,827**	**22,827**
	**** Total Personnel & Operating**	**160,632**	**151,000**	**168,769**	**175,280**	**176,664**	**176,664**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	134	147	250	300	250	250
540010	Minor Software	0	0	0	20	20	20
	All Other Equipment	0	0	0			
5AE094	(1) Apple I-Pad w/accessories				765	765	765
5AE095	(1) Laptop (F3) - Repl				1,035	1,035	1,035
5AE096	(1) Marked Vehicle w/lights & access. - Repl				33,500	33,500	33,500
	**** Total Capital**	**134**	**147**	**250**	**35,620**	**35,570**	**35,570**
	***** Total Budget Appropriation**	**160,766**	**151,147**	**169,019**	**210,900**	**212,234**	**212,234**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	99,575	79,245	99,247	102,948	103,820	103,820
511112	FICA Cost	7,360	5,786	7,592	7,875	7,942	7,942
511113	State Retirement	3,771	3,983	10,520	10,913	11,005	11,005
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	1,724	1,274	1,898	2,008	1,788	1,788
511214	Police Retirement - Retiree	7,077	5,125	0	0	0	0
	*** Total Personnel**	**135,107**	**109,713**	**134,857**	**139,344**	**140,155**	**140,155**
	Operating Expenses						
520300	Professional Services	0	7,000	7,000	0	0	0
520704	Computer Security & Management Serv	290	0	408	1,068	1,068	1,068
520800	Outside Printing	594	399	400	400	400	400
521000	Office Supplies	798	791	800	800	800	800
521100	Duplicating	299	272	500	200	200	200
521200	Operating Supplies	0	82	300	300	300	300
522300	Vehicle Repairs & Maintenance	102	388	500	500	500	500
524000	Building Insurance	45	47	47	1,237	1,237	1,237
524100	Vehicle Insurance - 1	0	663	546	546	546	546
524201	General Tort Liability Insurance	374	374	386	549	386	386
524202	Surety Bonds	12	0	0	0	0	0
525000	Telephone	1,928	1,696	2,150	2,762	2,762	2,762
525004	WAN Service Charges	400	0	158	0	0	0
525020	Pagers and Cell Phones	259	239	396	396	396	396
525021	Smart Phones Charges	765	937	1,062	1,032	1,032	1,032
525030	800 MHz Radio Service Charges - 2	929	820	1,201	1,201	1,201	1,201
525031	800 MHz Maintenance Charges - 2	197	101	203	105	105	105
525041	E-mail Service Charges - 2	162	150	163	163	163	163
525042	Sharepoint Service Charges - 2	0	0	158	0	0	0
525090	Other Communication Charges	195	829	960	0	0	0
525100	Postage	49	190	200	300	300	300
525110	Other Parcel Delivery Service	0	0	0	30	30	30
525210	Conference, Meeting & Training Expense	7,564	4,845	5,825	2,600	2,600	2,600
525230	Subscriptions, Dues, & Books	35	35	75	75	75	75
525240	Personal Mileage Reimbursement	36	35	200	200	150	150
525250	Motor Pool Reimbursement	454	0	0	0	0	0
525300	Utilities - Admin. Bldg.	2,271	2,202	2,832	19,480	19,480	19,480
525379	Utilities - Training Facility	300	152	300	0	0	0
525400	Gas, Fuel & Oil	1,476	1,780	3,066	2,744	2,744	2,744
525600	Uniforms & Clothing	409	337	500	100	100	100
	*** Total Operating**	**19,943**	**24,364**	**30,336**	**36,788**	**36,575**	**36,575**
	**** Total Personnel & Operating**	**155,050**	**134,077**	**165,193**	**176,132**	**176,730**	**176,730**
	Capital						
540000	Small Tools & Minor Equipment	1,306	1,265	1,290	0	0	0
540010	Minor Software	646	0	0	0	0	0
	All Other Equipment	39,034	30,673	31,031			
	**** Total Capital**	**40,986**	**31,938**	**32,321**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**196,036**	**166,015**	**197,514**	**176,132**	**176,730**	**176,730**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 12	335,074	289,038	353,001	413,904	349,669	412,066
510200	Overtime	17,946	21,795	10,000	15,000	15,000	15,000
510300	Part Time - 2 (1.40 - FTE)	37,869	33,817	37,570	39,858	39,654	39,654
511112	FICA Cost	28,201	24,827	30,644	35,478	30,931	35,705
511113	State Retirement	35,846	31,364	36,742	42,834	37,139	43,147
511114	Police Retirement	1,836	5,998	6,636	6,928	6,928	6,928
511120	Insurance Fund Contribution - 12	78,000	71,500	78,000	93,600	78,000	93,600
511130	Workers Compensation	8,535	7,721	8,776	10,249	8,858	10,312
511131	SC Unemployment	71	0	0	0	0	0
	*** Total Personnel**	**543,378**	**486,060**	**561,369**	**657,851**	**566,179**	**656,412**
	Operating Expenses						
520200	Contracted Services	6,175	4,992	6,510	7,040	6,560	7,040
520300	Professional Services	669	549	1,000	2,250	1,000	1,250
520400	Advertising	0	0	44	1,000	500	500
520500	Legal Services	0	0	0	1,000	1,000	1,000
520700	Technical Services	0	0	0	34,500	4,500	4,500
520702	Technical Currency & Support	0	0	0	4,080	4,080	4,080
520704	Computer Security & Management Serv	63	0	194	0	0	0
521000	Office Supplies	1,412	660	1,600	2,700	1,600	1,800
521100	Duplicating	414	261	750	1,075	750	800
521200	Operating Supplies	34,677	26,559	45,386	55,300	46,300	50,600
521300	Food Supplies	487	1,200	1,200	1,700	1,200	1,400
521402	Occupational Health Supplies	1,032	2,538	2,538	2,580	1,548	2,580
522000	Building Repairs & Maintenance	2,754	2,878	3,950	17,850	3,950	3,950
522200	Small Equipment Repairs & Maintenance	0	0	100	600	100	200
522300	Vehicle Repairs & Maintenance	6,690	2,315	6,720	6,720	6,720	6,720
524000	Building Insurance	252	260	260	260	268	268
524100	Vehicle Insurance - 6	3,180	3,180	3,276	3,276	3,276	3,276
524201	General Tort Liability Insurance	1,052	1,052	1,084	1,238	1,087	1,241
524202	Surety Bonds	68	0	0	0	0	0
524900	Data Processing Equipment Insurance	16	17	17	17	17	17
525000	Telephone	1,712	1,569	1,712	2,000	1,712	1,712
525006	GPS Monitoring Charges	0	548	550	1,485	1,485	1,485
525020	Pagers & Cell Phones	814	574	936	720	720	720
525021	Smart Phone Charges	599	600	600	600	600	600
525030	800MHz Radio Service Charges - 8	3,881	3,561	4,379	4,518	4,379	4,379
525031	800MHz Maintenance Charges - 8	354	810	810	837	837	837
525041	E-mail Service Charges - 8	650	530	648	648	648	648
525100	Postage	176	100	310	500	310	410
525210	Conference, Meeting & Training Expense	939	1,797	3,500	4,400	3,500	3,900
525230	Subscriptions, Dues, & Books	0	36	800	800	800	800
525240	Personal Mileage Reimbursement	0	0	0	100	100	100
525250	Motor Pool Reimbursement	0	0	0	200	200	200
525307	Utilities - Animal Control	22,723	26,445	25,000	35,033	27,000	37,033
525400	Gas, Fuel, & Oil	29,768	27,605	29,700	32,942	30,315	30,315
525600	Uniforms & Clothing	4,731	5,084	6,210	7,978	6,210	7,370
526500	Licenses & Permits	250	250	800	800	800	800
538000	Claims & Judgements	0	0	0	500	500	500
	*** Total Operating**	**125,538**	**115,970**	**150,584**	**237,247**	**164,572**	**183,031**
	**** Total Personnel & Operating**	**668,916**	**602,030**	**711,953**	**895,098**	**730,751**	**839,443**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	3,221	2,952	3,006	7,216	6,230	7,216
	All Other Equipment	20,334	395	19,047			
5AE097	Reception Area Renovation				3,847	3,847	3,847
5AE098	Cubical Workstations Installation				20,351	20,351	20,351
5AE099	(1) 3/4 Ton 4x4 Pick-up Truck - Repl				27,000	27,000	27,000
5AE100	Additional Housing Area				250,000	0	250,000
5AE101	(20) Stainless Steel Cat Cages				6,400	0	6,400
5AE102	Software Licensing				9,800	9,800	9,800
	**** Total Capital**	**23,555**	**3,347**	**22,053**	**324,614**	**67,228**	**324,614**
	***** Total Budget Appropriation**	**692,471**	**605,377**	**734,006**	**1,219,712**	**797,979**	**1,164,057**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 42	962,477	884,820	1,170,809	1,340,329	1,161,621	1,278,909
510199	Special Overtime	283,968	279,375	227,386	227,386	225,601	225,601
510300	Part Time - 1 (.5 FTE) LS (3.375 - FTE)	82,945	50,545	103,420	103,420	116,545	116,545
511112	FICA Cost	94,129	86,179	114,874	127,842	115,038	124,011
511113	State Retirement	126,940	128,763	159,171	177,140	159,399	171,832
511114	Police Retirement	39	0	0	0	0	0
511120	Insurance Fund Contribution - 42	296,400	271,700	296,400	327,600	296,400	327,600
511130	Workers Compensation	4,001	4,249	4,204	4,715	4,831	5,183
511131	S.C. Unemployment	8,022	452	0	0	0	0
	*** Total Personnel**	**1,858,921**	**1,706,083**	**2,076,264**	**2,308,432**	**2,079,435**	**2,249,681**
	Operating Expenses						
520100	Contracted Maintenance	780	585	1,225	675	675	675
520300	Professional Services	0	0	0	250	0	250
520246	NCIC Access Fee	2,952	2,376	3,500	3,600	3,600	3,600
520704	Computer Security & Management Serv	182	0	775	775	775	775
521000	Office Supplies	1,992	1,983	2,000	2,000	2,000	2,000
521100	Duplicating	360	603	1,100	500	500	500
521200	Operating Supplies	994	1,347	1,500	3,200	1,500	2,700
524000	Building Insurance	1,067	1,080	1,099	3,585	3,585	3,585
524201	General Tort Liability Insurance	1,041	1,041	1,073	1,171	1,075	1,171
525202	Surety Bonds	266	0	0	0	0	0
524900	Data Processing Insurance	227	251	250	250	250	250
525041	E-mail Service Charges - 54	3,889	3,880	4,050	4,374	4,050	4,374
525100	Postage	294	133	350	600	350	350
525210	Conference, Meeting & Training Expense	1,828	1,478	1,765	5,765	1,765	5,765
525230	Subscriptions, Dues, & Books	2,470	0	0	0	0	0
525250	Motor Pool Reimbursement	0	89	500	500	200	200
525300	Utilities - Admin. Bldg.	20,072	19,455	20,755	21,012	22,000	22,000
525332	Utilities - Comm. Tower	3,183	3,366	3,500	3,500	3,680	3,680
525319	Utilities - 911 Communications Cntr/EOC	0	0	0	40,535	40,535	40,535
525500	Laundry & Linen Service	179	97	200	300	200	200
525600	Uniforms & Clothing	4,929	5,162	5,200	7,964	6,000	7,964
	*** Total Operating**	**46,705**	**42,926**	**48,842**	**100,556**	**92,740**	**100,574**
	**** Total Personnel & Operating**	**1,905,626**	**1,749,009**	**2,125,106**	**2,408,988**	**2,172,175**	**2,350,255**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,905,626**	**1,749,009**	**2,125,106**	**2,408,988**	**2,172,175**	**2,350,255**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 133	3,975,482	3,633,412	4,619,082	5,068,099	4,615,477	4,767,575
510199	Special Overtime	1,305,563	1,187,156	1,070,586	1,070,586	1,069,751	1,069,751
510200	Overtime	4,542	4,337	0	0	0	0
510300	Part Time - L/S (6.75 - FTE)	188,580	242,067	219,154	219,154	219,154	219,154
511112	FICA Cost	390,686	360,126	453,555	487,907	453,215	464,850
511113	State Retirement	521,682	535,973	626,335	673,931	625,864	641,986
511120	Insurance Fund Contribution - 133	1,006,200	922,350	1,006,200	1,099,800	1,006,200	1,037,400
511130	Workers Compensation	498,723	461,584	501,241	535,290	575,977	590,016
511213	State Retirement - Retiree	951	887	0	0	0	0
516100	Volunteer Subsistence	16,565	10,730	20,000	20,000	20,000	20,000
	*** Total Personnel**	**7,908,974**	**7,358,622**	**8,516,153**	**9,174,767**	**8,585,638**	**8,810,732**
	Operating Expenses						
520100	Contracted Maintenance	32,445	51,668	53,900	45,770	45,770	45,770
520200	Contracted Services	13,938	0	0	0	0	0
520201	Physical Fitness Program	12,860	7,300	16,650	14,625	14,625	14,625
520202	Medical Service Contract	24,000	22,000	24,000	24,000	24,000	24,000
520206	Background History Screening	1,707	1,460	3,748	4,102	4,102	4,102
520233	Towing Service	3,700	5,905	7,280	3,000	3,000	3,000
520249	Third Party Billing Services	336,479	237,364	402,648	446,124	446,124	446,124
520300	Professional Services	0	0	0	900	0	0
520302	Drug Testing Services	0	0	0	300	300	300
520305	Infectious Disease Services	11,397	7,489	15,000	38,496	15,000	17,200
520702	Technical Currency & Support	0	14,794	103,435	6,885	6,885	6,885
520704	Computer Security & Management Serv	373	0	1,247	0	0	0
520800	Outside Printing	952	0	3,870	2,700	2,700	2,700
520900	Rescue Squad Services	9,375	0	0	0	0	0
521000	Office Supplies	5,984	4,292	6,000	6,600	6,000	6,000
521100	Duplicating	2,683	2,390	3,200	3,200	3,000	3,000
521200	Operating Supplies	14,469	8,660	10,950	11,400	10,900	10,900
521206	Training Supplies	0	1,523	2,500	2,500	2,500	2,500
521213	Public Education Supplies	1,955	903	2,000	2,000	2,000	2,000
521400	Health Supplies	189,192	183,526	200,000	209,000	200,000	200,000
522000	Building Repairs & Maintenance	5,396	5,761	7,000	7,000	6,000	6,000
522001	Carpet & Tile Cleaning	247	657	2,000	2,000	1,000	1,000
522050	Generator Repairs & Maintenance	1,042	269	1,243	1,243	1,243	1,243
522200	Small Equipment Repairs & Maintenance	4,149	5,094	7,500	7,500	7,500	7,500
522300	Vehicle Repairs & Maintenance	166,731	106,057	216,940	141,182	130,000	130,000
523100	Building Rental	1,500	1,375	1,500	1,500	1,500	1,500
523200	Equipment Rental	908	1,059	1,285	1,500	1,500	1,500
524000	Building Insurance	842	972	972	1,001	1,001	1,001
524100	Vehicle Insurance - 33	16,700	17,622	17,623	18,015	18,018	18,018
524101	Comprehensive Insurance - 24	15,463	19,613	19,613	21,685	21,685	21,685
524200	Professional Liability Insurance	9,696	11,046	11,046	11,378	11,378	11,378
524201	General Tort Liability Insurance	10,456	10,606	10,606	11,774	10,956	11,264
524202	Surety Bonds	835	0	0	0	0	0
524800	Ambulance Equipment Insurance - 16	7,225	7,225	7,225	6,584	6,584	6,584
525000	Telephone	6,677	6,008	6,600	6,985	6,600	6,600
525004	WAN Service Charges	6,157	12,377	15,312	15,720	15,312	15,312

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Con't Operating Expenditures:						
525020	Pagers and Cell Phones	12,084	9,568	12,156	9,300	9,300	9,300
525021	Smart Phone Charges	2,758	3,431	4,080	5,100	4,080	5,100
525030	800 MHz Radio Service Charges - 81	30,031	29,336	37,093	44,190	44,190	44,190
525031	800 MHz Maintenance Charges - 66	4,123	5,528	5,528	5,713	5,714	5,714
525041	E-mail Service Charges - 155	11,592	11,136	12,231	13,203	12,231	12,555
525042	Sharepoint Service Charges	1,851	305	330	1,716	1,650	1,716
525100	Postage	1,674	1,731	2,000	1,750	1,750	1,750
525110	Other Parcel Delivery Services	20	63	150	150	50	50
525210	Conference, Meeting & Training Expense	32,029	20,777	32,765	36,830	35,000	35,000
525230	Subscriptions, Dues, & Books	9,741	6,551	9,531	7,091	7,091	7,091
525250	Motor Pool Reimbursement	238	278	250	250	250	250
525312	Utilities - Mag. Dist. 3 - B/L	1,117	1,069	1,250	1,250	1,250	1,250
525329	Utilities - EMS Operations Center	18,164	17,125	20,000	26,000	26,000	26,000
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	673	619	700	700	700	700
525396	Utilities - South Region	1,018	939	1,135	1,125	1,160	1,160
525400	Gas, Fuel, & Oil	484,320	503,035	524,000	588,762	553,500	553,500
525500	Laundry & Linen Service	8,442	6,592	8,243	12,106	8,500	8,500
525600	Uniforms & Clothing	72,945	68,830	74,852	86,802	74,900	78,600
525700	Service Awards	3,148	3,275	4,250	4,250	4,250	4,250
526500	Licenses & Permits	125	807	807	807	807	807
529903	Contingency	0	0	37,000	0	0	0
538000	Claims & Judgements	482	0	0	0	0	0
	*** Total Operating**	**1,612,108**	**1,446,010**	**1,971,244**	**1,923,764**	**1,819,556**	**1,827,174**
	**** Total Personnel & Operating**	**9,521,082**	**8,804,632**	**10,487,397**	**11,098,531**	**10,405,194**	**10,637,906**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,704	1,494	4,324	6,815	5,540	5,815
540010	Minor Software	1,392	1,226	1,284	1,719	0	321
549904	Capital Contingency	0	0	100,739	0	0	0
	All Other Equipment	1,727,405	324,604	1,036,684			
5AE103	Biomedical Equipment & Accessories				6,500	6,500	6,500
5AE104	(3) Pulse Oximeters				1,500	1,500	1,500
5AE105	Equipment Bags				1,000	1,000	1,000
5AE106	Spinal & Extremity Immob Devices				4,000	4,000	4,000
5AE107	Airway Instruments				1,000	1,000	1,000
5AE108	Intraosseous Infusion Supplies/Equip				25,000	25,000	25,000
5AE109	Batteries/Accessories for 800 MHz Radios				2,680	2,680	2,680
5AE110	Batteries/Power Cords for Laptops				3,125	3,125	3,125
5AE111	Extrication Gear				2,500	2,500	2,500
5AE112	(3) EMS Units - Repl				525,000	492,000	492,000
5AE113	(3) Mobile Data Terminals - Repl				22,650	22,650	22,650
5AE114	(3) 800MHz Radios - Repl				18,750	18,750	18,750
5AE115	(3) Cardiac Monitors - Repl				76,500	76,500	76,500
5AE116	(3) Cardiopulmonary Resuscitators - Repl				29,424	29,424	29,424
5AE117	(3) Portable Suction Units - Repl				1,955	1,955	1,955
5AE118	(3) Automated Stretchers - Repl				45,000	45,000	45,000
5AE119	(3) Mobile VHF Radios - Repl				7,500	7,500	7,500
5AE120	Rope Equipment				2,000	2,000	2,000
5AE121	(20) Oxygen Cylinders				1,000	1,000	1,000
5AE122	Portable Ventilators				7,680	7,680	7,680
5AE123	(4) EMS Substations Chairs (Recliners)				2,440	2,440	2,440
5AE124	(1) Gaumard HPS Manikin				47,810	47,810	47,810
5AE125	(1) Wireless Tablet w/Accessories				500	500	500
5AE126	(3) Prox Card Readers - EMS Operations Ctr				6,225	6,225	6,225
5AE127	(1) Repower of Quick Response Vehicle				8,000	10,000	10,000
5AE128	Construction of Additional Offices - Oper Ctr				15,750	15,750	15,750
5AE129	(2) Field Laptops (F6) - Repl				8,382	8,382	8,382
5AE130	(2) Advanced Laptops (F4) - Repl				4,698	4,698	4,698
5AE131	(1) Personal Computer (F2) - Repl				2,881	2,881	2,881
5AE132	(2) Personal Computer (F1) - Repl				1,590	1,590	1,590
5AE133	(1) Computer (F1) w/Dual Monitor Video Card				854	854	854
5AE134	(1) Laptop (F3) w/Port Replicator - Repl				1,196	1,196	1,196
5AE135	(1) Personal Computer (F1)				795	0	795
5AE136	(1) 19" Flat Panel Monitor				492	0	164
5AE137	(1) Desk				300	0	150
	(1) Intensive Use Chair				1,415	0	0
	EMS Operations Ctr Information Upgrade				6,500	0	0
	(3) ToughBook Laptops - Repl				13,500	0	0
	Carpet Replacement - EMS Operation Ctr				19,800	0	0
	(1) Advanced Personal Computer (F2)				2,881	0	0
	**** Total Capital**	**1,731,501**	**327,324**	**1,143,031**	**939,307**	**859,630**	**861,335**
	Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid	1,180	1,450	1,450	1,450	1,450	1,450
	**** Total Grant Match Transfer**	**1,180**	**1,450**	**1,450**	**1,450**	**1,450**	**1,450**
	***** Total Budget Appropriation**	**11,253,763**	**9,133,406**	**11,631,878**	**12,039,288**	**11,266,274**	**11,500,691**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 194	5,952,696	5,700,523	6,900,709	7,660,550	6,969,673	6,969,673
510199	Special Overtime	592,155	598,986	350,000	350,000	741,919	741,919
510200	Overtime	289	273	0	0	0	0
510300	Part Time - L/S (5.00 - FTE)	90,719	67,789	99,046	104,241	112,034	112,034
511112	FICA Cost	476,204	451,425	578,029	636,092	609,986	609,986
511113	State Retirement	9,053	4,817	19,632	19,536	20,361	20,361
511114	Police Retirement	763,446	756,794	881,980	1,027,171	979,890	979,890
511120	Insurance Fund Contribution - 194	1,306,500	1,316,900	1,443,000	1,606,800	1,513,200	1,513,200
511130	Workers Compensation	375,869	362,850	394,330	436,702	469,287	469,287
511131	S.C. Unemployment	6,335	339	0	0	0	0
511213	State Retirement - Retiree	3,929	8,438	0	0	0	0
511214	Police Retirement - Retiree	852	11,037	0	0	0	0
516100	Volunteer Subsistence	126,808	46,440	200,000	150,000	150,000	150,000
516130	Workers Compensation - Non Employees	24,197	18,483	30,000	30,000	30,000	30,000
	*** Total Personnel**	**9,729,052**	**9,345,094**	**10,896,726**	**12,021,092**	**11,596,350**	**11,596,350**
	Operating Expenses						
520100	Contracted Maintenance	26,697	28,228	43,715	43,715	43,715	43,715
520201	Phys. Fitness Prog. (OSHA Reg.1990)	55,330	43,526	85,125	72,450	69,750	69,750
520209	Driver History Screening	3,362	2,552	3,600	3,600	3,600	3,600
520230	Pest Control	0	500	1,000	300	300	300
520231	Garbage Pickup Services	2,313	2,385	3,000	8,064	8,064	8,064
520233	Towing Service	1,405	2,915	3,000	2,500	2,500	2,500
520242	Hazardous Materials Supplies	0	55	350	350	150	150
520300	Professional Services	2,932	1,759	5,520	26,990	26,260	26,260
520302	Drug Testing	570	355	2,825	2,825	500	500
520304	Fire Protection Services	52,676	41,203	67,676	67,676	67,676	67,676
520305	Infectious Disease Service	0	0	1,442	6,321	2,709	2,709
520317	Water Quality Services	173	3,375	0	0	0	0
520500	Legal Services	3,000	0	6,000	6,000	6,000	6,000
520704	Computer Security & Management Serv	756	0	903	903	0	0
520709	VHF Equipment Maintenance	0	0	0	7,260	7,260	7,260
521000	Office Supplies	11,876	11,552	15,005	20,600	20,600	20,600
521100	Duplicating	1,950	1,411	2,500	2,500	2,500	2,500
521200	Operating Supplies	37,610	37,111	40,000	50,000	50,000	50,000
521202	Fire Prevention Supplies	4,802	4,370	5,232	4,000	4,000	4,000
521203	Fire Investigation Team Supplies	0	346	750	250	250	250
521204	Foam	24,883	39,933	40,000	40,000	40,000	40,000
521205	Hazardous Materials Supplies	3,828	2,934	5,000	5,000	5,000	5,000
521206	Training Supplies	2,842	4,338	5,500	5,500	5,500	5,500
521401	Infectious Disease Control Supplies	10,282	7,871	15,485	10,905	10,905	10,905
522000	Building Repairs & Maintenance	56,765	41,683	72,500	72,500	72,500	72,500
522001	Carpet & Tile Cleaning	287	1,891	2,000	2,000	2,000	2,000
522050	Generator Repairs & Maintenance	5,063	6,079	12,000	8,000	8,000	8,000
522200	Small Equipment Repairs & Maintenance	19,852	28,316	35,000	35,000	30,000	30,000
522201	Fuel Site Repairs & Maintenance	0	462	1,500	1,500	1,500	1,500
522300	Vehicle Repairs & Maintenance	183,208	225,004	255,000	240,000	240,000	240,000
522600	Water Site Maintenance	0	0	500	250	250	250
523205	Uniform Rentals	106,767	79,388	79,400	0	0	0
523206	Communications Tower Lease	0	0	0	10,800	10,800	10,800
523207	Communications Tower Building Lease	0	0	0	1,037	1,037	1,037
524000	Building Insurance	14,804	16,576	15,248	16,578	17,073	17,073

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Con't Operating Expenditures:						
524100	Vehicle Insurance - 108	57,240	51,410	58,968	50,778	50,778	50,778
524101	Comprehensive Insurance - 81	36,405	33,277	37,258	37,258	37,258	37,258
524200	Professional Liability Insurance	1,053	1,053	1,085	1,085	1,085	1,085
524201	General Tort Liability Insurance	12,873	13,848	13,953	15,520	14,998	14,998
524202	Surety Bonds	1,021	0	0	0	0	0
524300	Volunteer Fireman Disability Insurance	4,539	4,541	4,539	4,539	4,539	4,539
525000	Telephone	21,351	17,277	23,000	23,600	23,600	23,600
525004	WAN Service Charges	22,697	20,441	24,906	25,446	25,446	25,446
525005	Fiber Optic Service Charges	0	0	0	10,620	10,620	10,620
525020	Pagers and Cell Phones	4,392	1,861	2,600	200	200	200
525021	Smart Phone Charges - 5	1,545	5,796	7,200	15,300	15,300	15,300
525030	800 MHz Radio Service Charges - 187	80,109	73,525	100,242	103,482	101,322	101,322
525031	800 MHz Contracted Maintenance - 104	4,336	4,373	4,375	7,664	7,664	7,664
525041	E-mail Service Charges - 180	13,541	13,655	15,633	17,334	16,362	16,362
525100	Postage	702	871	1,500	1,500	1,500	1,500
525110	Other Parcel Delivery Services	30	201	250	250	100	100
525210	Conference, Meeting & Training Expense	27,362	40,962	49,600	69,286	48,886	48,886
525230	Subscriptions, Dues, & Books	1,440	1,165	3,522	3,525	3,525	3,525
525240	Personal Mileage Reimbursement	0	0	250	250	100	100
525250	Motor Pool Reimbursement	40	50	250	250	100	100
525333	Utilities - Boiling Springs	5,797	5,301	6,238	6,238	6,238	6,238
525334	Utilities - Chapin	17,301	18,066	18,000	20,000	20,300	20,300
525335	Utilities - Edmund	5,985	5,583	6,500	7,000	7,000	7,000
525336	Utilities - Fairview	6,479	5,585	7,200	7,200	7,200	7,200
525337	Utilities - Gilbert	7,695	6,568	7,900	7,900	7,900	7,900
525339	Utilities - Hollow Creek	7,673	6,938	9,500	8,700	8,700	8,700
525340	Utilities - Gaston	6,805	6,352	7,000	8,000	8,000	8,000
525341	Utilities - Lake Murray	14,081	11,635	15,000	15,000	15,000	15,000
525342	Utilities - Lexington	18,097	16,865	22,000	21,000	16,434	16,434
525343	Utilities - Mack Edisto	6,380	6,202	7,400	7,400	7,400	7,400
525344	Utilities - Oak Grove	22,214	15,993	23,200	20,000	16,681	16,681
525345	Utilities - Pelion	6,136	5,787	6,500	7,400	7,400	7,400
525346	Utilities - Round Hill	7,929	6,581	8,500	8,500	8,500	8,500
525347	Utilities - Sandy Run	4,339	4,199	5,500	5,500	5,500	5,500
525348	Utilities - South Congaree	17,057	15,571	19,000	19,000	15,740	15,740
525349	Utilities - Swansea	8,597	7,143	8,500	9,000	9,000	9,000
525368	Utilities - Pine Grove	7,629	6,700	10,300	10,300	10,300	10,300
525369	Utilities - Amicks Ferry	6,759	6,817	7,400	7,400	7,400	7,400
525373	Utilities - Cross Roads (FS 23)	4,298	5,092	4,800	6,000	6,000	6,000
525374	Utilities - Red Bank	8,251	6,853	8,000	8,000	8,000	8,000
525379	Utilities - Training Facility	16,952	15,077	20,000	19,000	19,000	19,000
525382	Utilities - Samaria	5,801	4,994	6,200	6,200	6,200	6,200
525393	Utilities - Hwy # 6 / Sharps Hill	7,623	7,209	7,400	8,000	8,000	8,000
525394	Utilities - Cedar Grove	5,756	6,224	6,500	6,500	6,500	6,500
525395	Utilities - Corley Mill	13,550	12,608	17,000	16,000	18,000	18,000
525400	Gas, Fuel, & Oil	255,393	254,620	277,000	276,000	276,000	276,000
525430	Emergency Generator Fuel	0	0	100	100	100	100
525500	Laundry and Linen	3,143	366	367	500	500	500
525600	Uniforms & Clothing	35,990	171,085	182,812	190,917	166,437	166,437
525700	Employee Service Awards	913	16,504	18,000	18,000	13,000	13,000
526500	Licenses & Permits	401	650	1,000	1,000	1,000	1,000
535000	Storm Disaster & Relief	0	0	500	250	250	250

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Con't Operating Expenditures:						
538000	Claims & Judgments	26	0	1,000	500	500	500
	*** Total Operating**	**1,459,759**	**1,579,592**	**1,922,224**	**1,915,766**	**1,837,962**	**1,837,962**
	**** Total Personnel & Operating**	**11,188,811**	**10,924,686**	**12,818,950**	**13,936,858**	**13,434,312**	**13,434,312**
	Capital						
540000	Small Tools & Minor Equipment	4,937	14,512	15,797	15,180	9,360	9,360
540010	Minor Software	10,727	3,760	3,778	3,637	3,637	3,637
540020	Fire Hose	0	13,468	19,136	0	0	0
540021	Fire Ground & Special Equipment	47,922	37,764	46,620	40,000	40,000	40,000
540022	Personal Protective Equipment	116,485	115,817	158,382	116,500	116,500	116,500
540024	Haz-Mat Equipment	4,670	8,292	8,883	6,000	6,000	6,000
	All Other Equipment	1,490,896	226,803	599,760			
5AE138	Personal Protective Clothing				4,800	4,800	4,800
5AE139	(6) Bunker Gear				43,200	14,400	14,400
5AE140	Minitor/Pager Replacement				5,400	5,400	5,400
5AE141	(7) Minitor/Pagers				10,045	3,745	3,745
5AE142	(1) Thermal Imaging Camera				11,000	11,000	11,000
5AE143	800MHz Radios				38,530	24,530	24,530
5AE144	(17) SCBA Ultra Elite Face Masks				15,370	9,010	9,010
	Station Energy Upgrades:						
	South Congaree						
5AE145	Energy Efficient Parking Lot Lighting				9,681	9,685	9,685
5AE146	Bay Door Replacement				17,490	17,490	17,490
	Lexington						
5AE147	Energy Efficient Parking Lot Lighting				8,681	8,685	8,685
5AE148	Energy Management Systems				8,907	8,907	8,907
5AE149	Bay Door Replacement				20,460	20,460	20,460
	Oak Grove						
5AE150	Energy Efficient Parking Lot Lighting				8,290	8,290	8,290
5AE151	Tankless Gas Water Heater				2,311	2,311	2,311
5AE152	Bay Door Replacement				17,050	17,050	17,050
5AE153	HVAC Replacement - Pine Grove				19,580	19,580	19,580
5AE154	HVAC Replacement - Lexington				15,950	15,950	15,950
5AE155	(5) Transfil Hose & Pouch Kit				1,100	1,100	1,100
5AE156	(7) Personal Computer (F1) - Repl				5,565	5,565	5,565
5AE157	(2) Laptop Computer				4,968	4,968	4,968
5AE158	(2) Desk				300	300	300
5AE159	(20) Chairs - Repl				2,600	2,600	2,600
5AE160	(54) Dress Uniforms				58,480	47,520	47,520
5AE161	(1) 48" Zero Turn Lawn Mower				7,000	7,000	7,000
5AE162	(1) Pelican Case				550	550	550
5AE163	(5) ITAC Radios				9,450	9,450	9,450
5AE164	(1) Vehicle - Replacement				28,000	28,000	28,000
	(2) Vehicle - Replacements (4x4)				56,000	0	0
	(12) Heads up Display				3,240	0	0
	Land				117,000	0	0
	Station Construction				1,626,955	0	0
	(1) Quint 75'				652,000	0	0
	Less Anticipated Costs Absorbed by EMS				-60,000	0	0
	Less Anticipated Costs Absorbed by LE				-100,000	0	0
	**** Total Capital**	**1,675,637**	**420,416**	**852,356**	**2,851,270**	**483,843**	**483,843**
	***** Total Budget Appropriation**	**12,864,448**	**11,345,102**	**13,671,306**	**16,788,128**	**13,918,155**	**13,918,155**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	1,913	21,441	15,850	15,850
511113	State Retirement - Sal. Adjustment	0	0	2,650	0	611	611
511114	Police Retirement - Sal. Adjustment	0	0	0	35,987	25,863	25,863
511130	Workers Compensation	0	0	0	17,056	12,608	12,608
516100	Volunteer Subsistence	0	0	25,000	25,000	0	0
519901	Wage & Salary Adjustment	0	0	932,333	280,271	207,190	207,190
	*** Total Personnel**	**0**	**0**	**961,896**	**379,755**	**262,122**	**262,122**
	Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	61,119	0	0	0
529903	Contingency	0	0	1,562,007	0	12,541	12,541
	*** Total Operating**	**0**	**0**	**1,623,126**	**0**	**12,541**	**12,541**
	****Total Personnel & Operating**	**0**	**0**	**2,585,022**	**379,755**	**274,663**	**274,663**
	Transfer To Other Funds:						
812478	Operations & Firefighter Safety Grant	0	0	0	0	0	0
814504	DSS & Fire Station Construction	0	0	0	0	0	0
814518	Narrowbanding Project	520,000	0	0	0	0	0
	****Total Transfers To Other Funds**	**520,000**	**0**	**0**	**0**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	4,479	0	0	0
549910	F/S Equipment Contingency	0	0	0	0	0	448,643
549911	Appliances (Contingency)	0	0	6,142	0	0	0
	**** Total Capital**	**0**	**0**	**10,621**	**0**	**0**	**448,643**
	***** Total Budget Appropriation**	**520,000**	**0**	**2,595,643**	**379,755**	**274,663**	**723,306**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 16	638,296	589,134	653,712	722,992	659,005	659,005
510101	State Supplement	1,336	1,176	1,308	0	1,301	1,301
510200	Overtime	805	501	0	680	0	0
510300	Part Time - 2 (1.0 - FTE)	35,952	33,283	29,775	29,775	29,775	29,775
511112	FICA Cost	47,504	43,635	52,386	55,308	52,791	52,791
511113	State Retirement	50,269	48,386	72,588	76,637	73,149	73,149
511120	Insurance Fund Contribution - 16	117,000	109,850	120,250	132,600	132,600	132,600
511130	Workers Compensation	4,655	4,089	4,006	2,439	5,240	5,240
511131	S.C. Unemployment	5,721	1,370	0	0	0	0
511213	State Retirement - Retiree	12,931	16,296	0	0	0	0
	*** Total Personnel**	**914,469**	**847,720**	**934,025**	**1,020,431**	**953,861**	**953,861**
	Operating Expenses						
520243	Air Quality Services	1,240	0	0	0	0	0
520300	Professional Services	0	250	250	750	0	0
520702	Technical Currency & Support	0	0	0	350	0	0
520704	Computer Security & Management Serv	270	0	582	582	0	0
521000	Office Supplies	19,312	14,380	20,000	31,550	20,500	20,500
521100	Duplicating	4,165	2,456	4,000	7,700	4,000	4,000
521200	Operating Supplies	0	18	1,000	1,875	1,000	1,000
522200	Small Equipment Repairs & Maintenance	0	799	2,950	1,875	1,875	1,875
524000	Building Insurance	2,705	2,798	2,786	2,882	2,882	2,882
524201	General Tort Liability Insurance	907	907	935	961	937	937
524202	Surety Bonds - 16	99	804	463	250	0	0
525000	Telephone	8,722	8,135	8,600	9,960	9,960	9,960
525004	WAN Service Charges	360	0	0	0	0	0
525021	Smart Phone Charges	6,802	3,166	3,200	3,900	3,900	3,900
525041	E-mail Service Charges - 15	1,215	1,132	1,297	1,387	1,297	1,297
525042	Sharepoint Service Charges	0	0	66	330	330	330
525100	Postage	23,311	21,245	25,000	32,000	25,000	25,000
525210	Conference, Meeting & Training Expense	1,754	2,493	4,000	12,000	2,500	9,967
525230	Subscriptions, Dues, & Books	1,108	898	1,750	915	790	790
525240	Personal Mileage Reimbursement	221	196	500	950	500	500
525389	Utilities - Judicial Center	44,418	42,982	49,000	50,000	50,000	50,000
527010	Jury Pay & Expenses	119,470	111,083	122,500	156,000	125,000	125,000
537699	Cost of Copy Sales	0	2,242	0	0	0	0
	*** Total Operating**	**236,079**	**215,984**	**248,879**	**316,217**	**250,471**	**257,938**
	**** Total Personnel & Operating**	**1,150,548**	**1,063,704**	**1,182,904**	**1,336,648**	**1,204,332**	**1,211,799**
	Capital						
540000	Small Tools & Minor Equipment	1,940	366	580	3,950	2,200	2,200
540010	Minor Software	0	0	0	300	0	0
	All Other Equipment	13,690	5,089	5,519			
5AE165	(7) Personal Computers (F1) - Replacements				5,565	5,565	5,565
5AE166	(6) Laptop Computer (F3) - Replacements				6,300	6,300	6,300
5AE167	(3) Time Date Machine				2,164	2,164	2,164
	(1) Laptop Computer (F3)				1,035	0	0
	(1) 20" Flat Panel Monitor				148	0	0
	**** Total Capital**	**15,630**	**5,455**	**6,099**	**19,462**	**16,229**	**16,229**
	***** Total Budget Appropriation**	**1,166,178**	**1,069,159**	**1,189,003**	**1,356,110**	**1,220,561**	**1,228,028**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 8	276,148	239,660	275,289	276,331	276,331	276,331
510200	Overtime	200	62	0	0	0	0
511112	FICA Cost	19,322	16,751	21,060	21,139	21,139	21,139
511113	State Retirement	26,406	25,410	29,181	29,291	29,291	29,291
511120	Insurance Fund Contribution - 8	62,400	57,200	62,400	62,400	62,400	62,400
511130	Workers Compensation	829	720	826	829	889	889
	*** Total Personnel**	**385,305**	**339,803**	**388,756**	**389,990**	**390,050**	**390,050**
	Operating Expenses						
520100	Contracted Maintenance	1,202	223	1,970	1,970	1,970	1,970
520200	Contracted Services	0	0	500	1,200	1,200	1,200
520300	Professional Services	0	0	0	500	0	0
520702	Technical Currency & Support	0	1,819	2,400	2,400	2,400	2,400
520704	Computer Security & Management Serv	127	0	452	452	0	0
521000	Office Supplies	5,906	3,353	7,000	8,700	7,000	7,000
521100	Duplicating	4,768	1,961	4,800	5,100	4,800	4,800
521200	Operating Supplies	0	0	500	750	500	500
522200	Small Equipment Repairs & Maintenance	226	967	1,500	1,500	1,500	1,500
524000	Building Insurance	1,879	1,943	1,935	2,002	2,002	2,002
524201	General Tort Liability Insurance	236	236	244	244	244	244
524202	Surety Bonds	50	0	0	0	0	0
524900	Data Processing Equipment Insurance	243	251	300	325	325	325
525000	Telephone	7,650	6,997	7,600	7,600	7,600	7,600
525041	E-mail Service Charges - 13	972	800	972	1,053	1,053	1,053
525100	Postage	1,508	1,518	4,000	6,000	4,000	4,000
525230	Subscriptions, Dues & Books	0	25	50	100	100	100
525389	Utilities - Judicial Center	30,844	29,847	34,000	40,000	40,000	40,000
538010	Lost Funds Replacement	-315	0	0	0	0	0
	*** Total Operating**	**55,296**	**49,940**	**68,223**	**79,896**	**74,694**	**74,694**
	**** Total Personnel & Operating**	**440,601**	**389,743**	**456,979**	**469,886**	**464,744**	**464,744**
	Capital						
540000	Small Tools & Minor Equipment	452	469	1,500	1,500	1,500	1,500
	All Other Equipment	8,185	3,376	4,909			
5AE168	(3) Personal Computers (F1) - Replacements				2,385	2,385	2,385
5AE169	(2) Laptop Computers (F3) - Replacements				2,100	2,100	2,100
	**** Total Capital**	**8,637**	**3,845**	**6,409**	**5,985**	**5,985**	**5,985**
	***** Total Budget Appropriation**	**449,238**	**393,588**	**463,388**	**475,871**	**470,729**	**470,729**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 29	1,543,716	1,450,043	1,615,779	1,616,177	1,614,334	1,614,334
510200	Overtime	6,021	111	0	0	0	0
511112	FICA Cost	112,370	104,888	123,607	123,638	123,497	123,497
511113	State Retirement	115,839	119,803	156,288	155,968	155,772	155,772
511114	Police Retirement	17,646	16,109	17,388	18,590	18,590	18,590
511120	Insurance Fund Contribution - 29	226,200	207,350	226,200	226,200	226,200	226,200
511130	Workers Compensation	6,968	6,471	7,241	10,182	10,830	10,830
511131	SC Unemployment	652	0	0	0	0	0
511213	State Retirement - Retiree	13,658	15,945	0	0	0	0
511214	Police Retirement - Retiree	5,235	4,740	0	0	0	0
	*** Total Personnel**	**2,048,305**	**1,925,460**	**2,146,503**	**2,150,755**	**2,149,223**	**2,149,223**
	Operating Expenses						
520200	Contracted Services	9,123	7,745	34,250	35,100	10,100	10,100
520219	Water & Other Beverage Service	3,150	2,955	5,460	4,500	4,500	4,500
520500	Legal Services	37,358	11,368	45,865	45,000	45,000	43,750
520702	Technical Currency & Support	31,591	30,202	32,200	32,600	32,600	32,600
520800	Outside Printing	102	54	1,000	1,000	500	500
521000	Office Supplies	25,853	24,621	26,735	27,000	26,865	26,865
521100	Duplicating	5,034	2,476	6,000	6,000	6,000	6,000
521200	Operating Supplies	1,644	0	2,000	0	0	0
521206	Training Supplies	495	0	0	800	500	500
522000	Building Repairs & Maintenance	0	0	300	0	0	0
522200	Small Equipment Repairs & Maint.	273	979	980	1,000	850	850
522300	Vehicle Repairs & Maintenance	1,743	1,525	2,350	2,400	2,000	2,000
523100	Building Rental	1,749	2,200	3,435	3,200	3,200	3,200
524000	Building Insurance	4,099	4,241	4,241	4,368	4,368	4,368
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,184	2,184	2,184
524201	General Tort Liability Insurance	1,343	1,343	1,384	1,387	1,387	1,387
524202	Surety Bonds	179	0	0	0	0	0
524900	Data Processing Equipment Insurance	244	251	251	250	250	250
525000	Telephone	17,922	16,449	18,250	18,250	18,250	18,250
525020	Pagers and Cell Phones	3,424	3,309	3,500	3,500	3,500	3,500
525021	Smart Phone Charges	5,061	4,387	5,750	6,770	5,750	6,770
525030	800 MHz Radio Service Charges - 4	2,190	2,010	2,401	2,401	2,401	2,401
525031	800 MHz Radio Maintenance Charges - 4	0	0	415	419	419	419
525041	E-mail Service Charges - 29	2,231	2,100	2,349	2,349	2,349	2,349
525042	Sharepoint Service Charges - 5	0	0	330	330	330	330
525100	Postage	14,560	12,265	16,000	16,500	16,000	16,000
525110	Other Parcel Delivery Service	0	36	60	60	60	60
525210	Conference, Meeting & Training Expense	13,235	16,021	22,000	22,000	20,000	20,000
525230	Subscriptions, Dues, & Books	15,629	19,135	20,000	20,000	16,000	16,000
525240	Personal Mileage Reimbursement	918	446	1,200	1,200	1,000	1,000
525250	Motor Pool Reimbursement	5,438	5,808	7,250	7,250	6,000	7,250
525389	Utilities - Judicial Center	67,311	64,939	75,000	77,250	77,250	77,250
525400	Gas, Fuel, & Oil	10,956	9,803	11,500	12,000	11,500	11,500
525600	Uniforms & Clothing	390	399	400	400	400	400
	*** Total Operating**	**285,365**	**249,187**	**355,040**	**357,468**	**321,513**	**322,533**
	**** Total Personnel & Operating**	**2,333,670**	**2,174,647**	**2,501,543**	**2,508,223**	**2,470,736**	**2,471,756**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	*BUDGET* 2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,194	769	1,410	2,870	2,870	2,870
540010	Minor Software	0	760	925	724	724	724
	All Other Equipment	22,546	16,462	17,239			
5AE170	(5) RDX Cartridges				1,350	1,350	1,350
5AE171	(1) Network Printer - Repl				2,869	2,869	2,869
5AE172	(7) Personal Computers (F1) - Repl				6,090	6,090	6,090
5AE173	(1) Vehicle w/Lights - Repl				22,500	22,500	22,500
	**** Total Capital**	**24,740**	**17,991**	**19,574**	**36,403**	**36,403**	**36,403**
	Grant Match Transfer:						
812460	Drug Court	27,000	27,000	27,000	27,000	27,000	27,000
812500	Victim Witness Prog.	24,000	24,000	24,000	24,000	24,000	24,000
812501	Juvenile Arbitration Grant	63,412	63,412	63,412	63,412	63,412	63,412
	*****Total Grant Match Transfer**	**114,412**	**114,412**	**114,412**	**114,412**	**114,412**	**114,412**

COUNTY POPULATION PER 2000 CENSUS

LEXINGTON - 216,014	80%
EDGEFIELD - 24,595	9%
SALUDA - 19,171	7%
MCCORMICK - 9,958	4%

	***** Total Budget Appropriation**	**2,472,822**	**2,307,050**	**2,635,529**	**2,659,038**	**2,621,551**	**2,622,571**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520502	Legal Services (Extradition)	4,849	4,506	5,000	5,000	5,000	5,000
524000	Building Insurance	3,931	4,067	4,049	4,189	4,189	4,189
525000	Telephone - Circuit Judges	2,786	2,545	3,100	3,100	3,100	3,100
525389	Utilities - Judicial Center	64,551	62,463	72,000	72,219	72,219	72,219
	*** Total Operating**	**76,117**	**73,581**	**84,149**	**84,508**	**84,508**	**84,508**
	**** Total Personnel & Operating**	**76,117**	**73,581**	**84,149**	**84,508**	**84,508**	**84,508**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**76,117**	**73,581**	**84,149**	**84,508**	**84,508**	**84,508**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 6	271,099	277,991	305,465	353,158	306,229	306,229
510101	State Supplement	1,304	1,163	1,286	1,286	1,286	1,286
510200	Overtime	7,778	12,824	3,500	3,500	3,500	3,500
510300	Part Time - 5 (3.125 - FTE)	135,976	116,316	131,617	124,092	128,788	128,788
511112	FICA Cost	30,129	29,514	33,803	36,876	33,645	33,645
511113	State Retirement	9,291	11,251	9,797	14,771	12,286	12,286
511114	Police Retirement	17,777	17,471	42,982	44,001	41,589	41,589
511120	Insurance Fund Contribution - 6	46,800	50,050	54,600	54,600	46,800	46,800
511130	Workers Compensation	11,907	10,257	11,990	14,470	11,698	11,698
511214	Police Retirement - Retiree	19,763	19,693	0	0	0	0
	*** Total Personnel**	**551,824**	**546,530**	**595,040**	**646,754**	**585,821**	**585,821**
	Operating Expenses						
520200	Contracted Services	54,963	47,407	63,000	65,450	63,000	63,000
520233	Towing Service	0	65	65	65	65	65
520300	Professional Services	245,308	190,980	225,000	244,690	244,690	244,690
520305	Infectious Disease Services	0	0	0	3,010	3,010	3,010
520316	DNA Testing	0	0	0	900	900	900
520702	Technical Currency & Support	0	395	395	395	395	395
520704	Computer Security & Management Serv	253	0	237	237	0	0
521000	Office Supplies	1,605	1,007	2,000	2,500	2,000	2,000
521100	Duplicating	403	273	1,000	1,100	1,000	1,000
521200	Operating Supplies	3,002	4,910	9,127	28,056	11,294	11,294
522200	Small Equipment Repairs & Maintenance	0	68	68	350	100	100
522300	Vehicle Repairs & Maintenance	276	564	1,600	2,000	1,600	1,600
524000	Building Insurance	61	68	63	63	70	70
524100	Vehicle Insurance - 3	1,590	2,385	1,638	2,730	1,638	1,638
524201	General Tort Liability Insurance	983	1,706	1,013	1,090	1,762	1,762
524202	Surety Bonds	50	355	355	0	0	0
525000	Telephone	1,877	1,719	3,396	4,460	6,869	6,869
525004	WAN Service Charges - 9	0	2,925	3,415	4,200	5,400	5,400
525020	Pagers and Cell Phones	4,513	2,102	2,139	4,650	4,650	4,650
525021	Smart Phone Charges	0	607	709	960	960	960
525030	800 MHz Radio Service Charges - 7	1,166	2,452	2,145	3,754	3,753	3,753
525031	800 MHz Radio Maint. Charges - 7	110	41	151	536	41	41
525041	E-mail Service Charges - 5	583	742	972	972	972	972
525100	Postage	576	614	630	700	630	630
525210	Conference, Meeting & Training Expense	2,262	2,100	4,500	5,500	4,500	4,500
525230	Subscriptions, Dues, & Books	1,000	1,412	1,865	1,965	1,965	1,965
525240	Personal Mileage Reimbursement	155	50	1,500	2,500	1,500	1,500
525250	Motor Pool Reimbursement	3,113	1,136	4,500	4,500	4,500	4,500
525380	Utilities - Coroner	5,396	4,929	5,700	5,700	5,900	5,900
525400	Gas, Fuel, & Oil	5,352	9,051	8,213	10,290	8,213	8,213
525600	Uniforms & Clothing	5,591	3,555	5,600	5,600	5,600	5,600
534101	Indigent Cremation	3,600	3,000	3,600	4,500	3,600	3,600
	*** Total Operating**	**343,788**	**286,618**	**354,596**	**413,423**	**390,577**	**390,577**
	**** Total Personnel & Operating**	**895,612**	**833,148**	**949,636**	**1,060,177**	**976,398**	**976,398**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	0	64	1,475	2,291	1,666	1,666
540010	Minor Software	776	0	0	1,917	0	0
	All Other Equipment	51,268	17,708	37,804			
5AE174	(20) Grave Markers				3,200	3,200	3,200
5AE175	(1) Vehicles - Replacement				34,947	33,000	33,000
5AE176	Camera Accessories				2,499	2,499	2,499
5AE177	2 (F5) Laptop Computers - with carrying case				6,648	5,050	5,050
5AE178	(2) Laptop Docking Stations				0	500	500
5AE179	(1) Personal Computer - Replacement				2,881	2,881	2,881
	Office Furniture:						
5AE180	(1) Desk				1,684	1,684	1,684
5AE181	(1) Credenza				1,689	1,689	1,689
5AE182	(1) Door Hutch				1,414	1,414	1,414
5AE183	(1) Bookcase				938	938	938
5AE184	(1) Conference Table				1,277	1,277	1,277
5AE185	(8) Conference Chairs				2,408	2,408	2,408
5AE186	(1) Television				1,550	1,550	1,550
	Morgue/Autopsy Room Equipment:						
5AE187	Cardinal HSDC scale, capacity 20kg x .01kg				1,392	1,392	1,392
5AE188	Stainless steel organ pan (3 @ $56)				168	168	168
5AE189	Centurion overhead OR light				2,714	2,714	2,714
5AE190	Rolling instrument/specimen cart				410	410	410
5AE191	Stainless steel five-shelf unit with casters				350	350	350
5AE192	Stainless steel five-gallon bucket with casters				225	225	225
5AE193	Cutting board, 18" x 24"				130	130	130
5AE194	Tray for cutting board 18" x 24"				209	209	209
5AE195	Gurneys (7 @ $3,200 plus tax)				23,856	23,856	23,856
	(3) 800MHz Radios				13,675	0	0
	(1) Vehicles				34,947	0	0
	(2) Personal Computers - Replacement				1,590	0	0
	LCCO Telephone System				2,409	0	0
	**** Total Capital**	**52,044**	**17,772**	**39,279**	**94,797**	**89,210**	**89,210**
	Grant Match Transfer:						
812459	Forensic Death Investigator Grant	7,124	0	0	0	0	0
814502	Auxiliary Building Renovation	394,361	177,384	177,384	0	0	0
	**** Total Grant Match Transfer**	**401,485**	**177,384**	**177,384**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,349,141**	**1,028,304**	**1,166,299**	**1,154,974**	**1,065,608**	**1,065,608**

COUNTY OF LEXINGTON
GENERAL FUIND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Operating Transfer:						
812619	Public Defender	386,500	386,500	386,500	514,306	386,500	514,306
	**** Total Operating Transfer**	**386,500**	**386,500**	**386,500**	**514,306**	**386,500**	**514,306**
	***** Total Budget Appropriation**	**386,500**	**386,500**	**386,500**	**514,306**	**386,500**	**514,306**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 11	470,478	431,289	477,072	509,052	479,866	510,154
510101	State Supplement	1,309	1,161	1,285	1,285	1,284	1,284
510200	Overtime	67	2,373	8,053	0	0	0
511112	FICA Cost	32,854	30,397	35,751	39,040	36,808	39,125
511113	State Retirement	28,560	26,806	41,509	43,742	40,690	43,580
511114	Police Retirement	0	0	11,622	12,327	12,491	12,491
511120	Insurance Fund Contribution - 11	78,000	71,500	78,000	85,800	78,000	85,800
511130	Workers Compensation	3,666	3,390	3,980	4,047	4,014	4,105
511131	SC Unemployment	0	0	0	0	0	0
511213	State Retirement - Retiree	7,463	9,965	0	0	0	0
511214	Police Retirement - Retiree	11,172	10,815	0	0	0	0
	*** Total Personnel**	**633,569**	**587,696**	**657,272**	**695,293**	**653,153**	**696,539**
	Operating Expenses						
520300	Professional Services	0	0	0	300	0	0
520400	Advertising	0	46	468	500	500	500
520702	Technical Currency & Support	2,665	2,585	2,670	20,310	20,310	20,310
520704	Computer Security & Management Serv	158	0	344	160	0	0
521000	Office Supplies	8,184	6,343	9,000	12,574	9,500	9,500
521100	Duplicating	2,504	1,273	2,800	2,504	2,504	2,504
522200	Small Equipment Repairs & Maintenance	38	0	1,000	1,000	500	500
524000	Building Insurance	914	946	942	794	974	974
524201	General Tort Liability Insurance	769	769	793	792	794	794
524202	Surety Bonds - 10	62	1,870	1,870	0	0	0
525000	Telephone	3,606	3,290	3,209	3,209	3,209	3,209
525021	Smart Phone Charges	839	754	1,800	1,632	1,632	1,632
525041	E-mail Service Charges - 4/6	324	393	486	729	729	729
525100	Postage	6,591	5,417	6,606	6,666	6,666	6,666
525210	Conference, Meeting & Training Expense	1,097	565	567	3,122	3,122	3,122
525230	Subscriptions, Dues, & Books	1,557	1,392	1,737	1,799	1,799	1,799
525240	Personal Mileage Reimbursement	0	0	100	200	100	100
525389	Utilities - Judicial Center	15,017	14,531	16,200	16,902	16,902	16,902
527040	Outside Personnel	7,435	0	0	0	0	0
537699	Cost of Copy Sales	0	1,170	0	0	0	0
538005	Bank Service Charges	0	0	0	35	0	0
	*** Total Operating**	**51,760**	**41,344**	**50,592**	**73,228**	**69,241**	**69,241**
	**** Total Personnel & Operating**	**685,329**	**629,040**	**707,864**	**768,521**	**722,394**	**765,780**
	Capital						
540000	Small Tools & Minor Equipment	843	752	845	845	845	845
	All Other Equipment	1,955	5,795	7,515			
5AE196	(5) Personal Computers(F1) - Repl				3,975	3,975	3,975
5AE197	(2) Network Printers - Repl				1,878	1,878	1,878
5AE198	Probate Court Software Program				18,000	18,000	18,000
	**** Total Capital**	**2,798**	**6,547**	**8,360**	**24,698**	**24,698**	**24,698**
	***** Total Budget Appropriation**	**688,127**	**635,587**	**716,224**	**793,219**	**747,092**	**790,478**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 4	238,655	218,205	237,900	241,420	241,418	241,418
511112	FICA Cost	16,858	15,345	18,199	18,468	18,468	18,468
511113	State Retirement	22,806	23,130	25,217	25,590	25,590	25,590
511120	Insurance Fund Contribution - 4	31,200	28,600	31,200	31,200	31,200	31,200
511130	Workers Compensation	3,505	3,243	3,846	3,902	3,838	3,838
	*** Total Personnel**	**313,024**	**288,523**	**316,362**	**320,580**	**320,514**	**320,514**
	Operating						
520704	Computer Security & Management Serv	40	0	86	86	40	40
521000	Office Supplies	861	847	1,100	1,250	1,100	1,100
521100	Duplicating	1,595	1,267	1,600	1,600	1,600	1,600
524000	Building Insurance	296	306	305	305	316	316
524201	General Tort Liability Insurance	579	579	597	597	598	598
524202	Surety Bonds - 4	25	0	0	0	0	0
525000	Telephone	912	762	915	930	915	915
525041	E-mail Service Charges - 4	324	297	325	325	325	325
525100	Postage	361	336	468	450	450	450
525210	Conference, Meeting & Training Expense	694	689	1,380	3,500	3,500	3,500
525230	Subscriptions, Dues, & Books	0	0	150	150	150	150
525389	Utilities - Judicial Center	4,862	4,705	5,300	5,490	5,490	5,490
	*** Total Operating**	**10,549**	**9,788**	**12,226**	**14,683**	**14,484**	**14,484**
	*** Total Personnel & Operating**	**323,573**	**298,311**	**328,588**	**335,263**	**334,998**	**334,998**
	Capital						
540000	Small Tools & Minor Equipment	0	387	425	432	425	425
	All Other Equipment	223	1,149	1,156			
5AE199	(1) Printer (F1) - Repl				768	768	768
	**** Total Capital**	**223**	**1,536**	**1,581**	**1,200**	**1,193**	**1,193**
	***** Total Budget Appropriation**	**323,796**	**299,847**	**330,169**	**336,463**	**336,191**	**336,191**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 31	1,232,297	1,185,888	1,342,903	1,350,015	1,372,553	1,372,553
510200	Overtime	275	523	0	0	0	0
510300	Part Time - 5 (3.250 - FTE)	93,978	78,335	94,312	94,312	93,361	93,361
511112	FICA Cost	96,427	91,988	109,947	110,491	112,142	112,142
511113	State Retirement	70,631	71,406	86,375	87,129	89,656	89,656
511114	Police Retirement	56,255	55,560	76,550	76,550	79,622	79,622
511120	Insurance Fund Contribution - 34	257,400	228,800	241,800	265,200	265,200	265,200
511130	Workers Compensation	6,334	7,535	6,223	6,244	6,593	6,593
511131	SC Unemployment	1,914	0	0	0	0	0
511213	State Retirement - Retiree	5,069	5,060	0	0	0	0
511214	Police Retirement - Retiree	5,663	11,274	0	0	0	0
	*** Total Personnel**	**1,826,243**	**1,736,369**	**1,958,110**	**1,989,941**	**2,019,127**	**2,019,127**
	Operating Expenses						
520200	Contracted Services	0	0	1,500	1,500	1,500	1,500
520219	Water & Other Beverage Service	86	96	165	165	165	165
520303	Accounting/Auditing Services	1,875	0	0	0	0	0
520510	Interpreting Services	1,399	1,956	3,000	8,500	8,500	8,500
520703	Computer Hardware & Maintenance	0	0	2,877	0	0	0
520704	Computer Security & Management Serv	450	0	1,076	0	0	0
521000	Office Supplies	22,032	19,142	23,000	26,544	23,000	23,000
521100	Duplicating	8,383	4,993	8,000	8,000	8,500	8,500
522000	Building Repairs & Maintenance	0	797	800	500	500	500
524000	Building Insurance	4,499	4,782	4,634	4,926	4,926	4,926
524201	General Tort Liability Insurance	1,685	1,685	1,736	1,741	1,740	1,740
524202	Surety Bonds	410	5,418	7,180	0	0	0
524900	Data Processing Equipment Insurance	153	143	150	150	150	150
525000	Telephone	17,925	16,073	19,946	19,959	19,959	19,959
525004	WAN Service Charges	32,869	25,298	32,782	32,638	32,638	32,638
525021	Smart Phone Charges	7,642	8,383	10,980	11,400	11,400	11,400
525041	E-mail Service Charges - 36	2,939	2,817	2,997	3,078	2,916	2,916
525100	Postage	37,246	35,172	43,500	45,000	43,500	43,500
525210	Conference, Meeting & Training Expense	13,622	7,867	21,200	24,500	21,200	21,200
525230	Subscriptions, Dues, & Books	4,011	4,436	6,215	6,005	6,005	6,005
525240	Personal Mileage Reimbursement	5,675	4,557	5,883	6,000	6,000	6,000
525250	Motor Pool Reimbursement	0	117	117	0	0	0
525301	Utilities - Courthouse	35,081	27,588	46,000	35,000	35,000	35,000
525312	Utilities - Mag. Dist. 3	4,608	4,410	4,900	5,100	5,100	5,100
525331	Utilities - Law Enf. Ctr.	8,575	7,412	8,800	8,800	8,800	8,800
525351	Utilities - Mag. Dist. 6	5,085	4,479	6,000	5,600	5,600	5,600
525353	Utilities - Mag. Dist. 4	8,443	7,766	8,000	8,300	8,400	8,400
525387	Utilities - Oak Grove	14,150	9,047	10,000	11,500	11,500	11,500
525388	Utilities - Lincreek Dr	7,492	7,285	8,000	8,600	8,600	8,600
525389	Utilities - Judicial Center	3,267	3,356	3,600	4,000	4,000	4,000
525500	Laundry & Linen Service	45	17	125	125	125	125
525600	Uniforms & Clothing	907	271	1,380	1,380	1,380	1,380
527010	Jury Pay and Expenses	54,685	44,690	80,000	75,000	75,000	75,000
527011	Mediation Services	7,910	8,280	9,660	9,660	9,660	9,660
	*** Total Operating**	**313,149**	**268,333**	**384,203**	**373,671**	**365,764**	**365,764**
	**** Total Personnel & Operating**	**2,139,392**	**2,004,702**	**2,342,313**	**2,363,612**	**2,384,891**	**2,384,891**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Requested	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	3,846	4,928	5,196	8,000	8,000	8,000
540010	Minor Software	477	450	4,682	45	45	45
	All Other Equipment	40,197	13,484	13,800			
5AE200	(4) Personal Computers (F1) - Repl				3,180	3,180	3,180
5AE201	(1) Printer - Repl				939	939	939
5AE202	Carpet Replacement - Irmo				7,571	7,571	7,571
5AE203	Phone System - Bond Court				3,640	3,640	3,640
5AE204	Ceiling Grid Replacement - Cayce				2,000	2,000	2,000
5AE205	ADA Compliant Entrance Ramp - Cayce				9,000	9,000	9,000
5AE206	Security Glass - Batesburg				400	400	400
	(1) 14' Conference Table				2,500	0	0
	(1) Sofa				700	0	0
	(1) 6' Conference Table				500	0	0
	(1) Workstation				1,000	0	0
	**** Total Capital**	**44,520**	**18,862**	**23,678**	**39,475**	**34,775**	**34,775**
	Grant Match Transfer:						
812487	Pretrial Service Program	0	3,500	3,500	0	**0**	**0**
	**** Total Grant Match Transfer**	**0**	**3,500**	**3,500**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**2,183,912**	**2,027,064**	**2,369,491**	**2,403,087**	**2,419,666**	**2,419,666**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520700	Technical Services	0	0	4,200	8,400	8,400	8,400
520702	Technical Currency & Support	35,000	35,000	35,000	35,000	35,000	35,000
520703	Computer Hardware Maintenance	4,032	1,232	4,032	1,344	1,344	1,344
525003	T-1 Line Charges	7,861	1,626	2,109	3,844	3,844	3,844
525004	WAN Service Charges	8,026	1,338	3,142	1,910	1,910	1,910
525021	Smart Phone Charges	638	778	1,032	912	912	912
525042	Sharepoint Service Charges	0	0	0	1,056	1,056	1,056
525210	Conference, Meeting & Training Expense	77	0	250	3,611	3,611	3,611
525240	Personal Mileage Reimbursement	0	0	250	882	544	544
	*** Total Operating**	**55,634**	**39,974**	**50,015**	**56,959**	**56,621**	**56,621**
	**** Total Personnel & Operating**	**55,634**	**39,974**	**50,015**	**56,959**	**56,621**	**56,621**
	Capital						
540000	Small Tools & Minor Equipment	107	109	200	0	0	0
	**** Total Capital**	**107**	**109**	**200**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**55,741**	**40,083**	**50,215**	**56,959**	**56,621**	**56,621**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
523110	Building Rental (In-Kind) 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 = $38,864.00	57,136	55,814	60,888	60,888	60,888	60,888
524000	Building Insurance - Dept. Of Juvenile Justice - 2,753sq.ft. $208 - Probation/Pardon/Parole - 4,858sq.ft. $370	545	561	561	578	578	578
525309	Utilities - Lexington Memorial Plaza	369	5,737	4,800	6,540	6,540	6,540
525385	Utilities - Auxiliary Admin. Building - Dept. Of Juvenile Justice - 2,753 sq.ft. $5,560 - Probation/Pardon/Parole - 4,858sq.ft. $9,882	13,872	13,403	18,000	15,442	15,442	15,442
525389	Utilities - Judicial Center - Bar Association - 330sq.ft.	1,342	1,299	1,450	1,502	1,502	1,502
	*** Total Operating**	**73,264**	**76,814**	**85,699**	**84,950**	**84,950**	**84,950**
	**** Total Personnel & Operating**	**73,264**	**76,814**	**85,699**	**84,950**	**84,950**	**84,950**
	Capital						
	All Other Equipment	3,125	10,225	109,375	0	0	0
	**** Total Capital**	**3,125**	**10,225**	**109,375**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**76,389**	**87,039**	**195,074**	**84,950**	**84,950**	**84,950**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 34	1,655,598	1,520,791	1,691,118	1,808,433	1,696,416	1,782,134
510101	State Supplement	1,302	1,154	1,288	1,288	1,277	1,277
510199	Special Overtime	3,402	648	3,500	3,500	3,500	3,500
510200	Overtime	14,469	11,433	17,000	17,000	15,000	15,000
510300	Part Time - 1-PT/LS - (4.50 - FTE)	142,346	117,448	171,600	171,600	150,000	150,000
511112	FICA Cost	131,620	118,811	144,164	153,139	142,764	149,321
511113	State Retirement	75,709	77,622	100,780	111,103	95,967	105,053
511114	Police Retirement	73,067	67,505	114,852	117,411	123,372	123,372
511120	Insurance Fund Contribution - 34	248,300	221,650	241,800	261,027	241,800	257,400
511130	Workers Compensation	36,920	32,105	36,534	38,000	39,054	39,744
511213	State Retirement - Retiree	9,668	8,532	0	0	0	0
511214	Police Retirement - Retiree	36,157	36,024	0	0	0	0
515600	Clothing Allowance	4,000	3,000	5,600	5,972	5,600	5,600
	*** Total Personnel**	**2,432,558**	**2,216,723**	**2,528,236**	**2,688,473**	**2,514,750**	**2,632,401**
	Operating Expenses						
520100	Contracted Maintenance	1,784	204	3,000	3,500	3,500	3,500
520200	Contracted Services	2,587	2,104	3,525	3,605	3,605	3,605
520233	Towing Service	150	0	390	390	390	390
520300	Professional Services	36,824	33,907	41,250	86,550	66,550	66,550
520302	Drug Testing Services	2,158	1,971	3,240	3,240	3,240	3,240
520307	Accreditation Services	3,951	5,000	6,000	6,000	6,000	6,000
520400	Advertising & Publicity	775	0	2,500	2,500	2,500	2,500
520500	Legal Services	14,256	2,803	14,000	17,000	17,000	17,000
520702	Technical Currency & Support	1,000	1,000	4,750	4,750	4,750	4,750
520703	Computer Hardware Maintenance	0	4,593	6,900	6,900	6,900	6,900
520800	Outside Printing	0	0	3,754	5,000	2,000	2,000
521000	Office Supplies	17,564	17,381	26,000	27,120	26,000	27,000
521100	Duplicating	13,174	4,985	18,400	18,400	18,400	18,400
521200	Oper. Supplies (Computer/Microfilm)	13,119	8,337	17,000	17,300	17,000	17,000
521206	Training Supplies	64,776	47,750	69,600	86,041	86,041	86,041
521207	OSHA Supplies	4,779	5,917	7,400	20,182	20,182	20,182
521208	Police Supplies	348	0	500	1,300	500	500
522200	Small Equipment Repairs & Maintenance	6,370	1,031	8,500	8,500	8,500	8,500
522300	Vehicle Repairs & Maintenance	5,921	1,682	12,020	10,000	10,000	10,000
522601	Firing Range Repairs & Maintenance	1,163	239	3,000	3,000	3,000	3,000
524000	Building Insurance	338	342	350	350	352	352
524100	Vehicle Insurance - 10	5,300	5,300	5,300	5,460	5,460	5,460
524201	General Tort Liability Insurance	9,228	9,228	9,310	9,927	9,533	9,581
524202	Surety Bonds - 35	261	355	355	0	0	0
524204	Polygraph Examiner Bond	300	200	450	450	450	450
524900	Data Processing Equipment Insurance	585	629	604	604	604	604
525000	Telephone	15,953	14,698	19,000	20,460	19,956	20,460
525020	Pagers and Cell Phones	3,558	3,183	6,200	6,200	6,200	6,200
525021	Smart Phone Charges	5,487	5,946	15,600	14,400	13,200	14,400
525030	800 MHz Radio Service Charges - 14	6,786	6,258	9,529	10,210	9,529	9,529
525031	800 MHz Maintenance Charges - 14	842	885	1,063	1,063	1,063	1,063
525041	E-mail Service Charges - 54	3,523	3,264	4,212	4,293	4,050	4,212

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Con't Operating Expenditures:						
525042	Sharepoint Service Charges - 2	0	0	158	160	160	160
525100	Postage	15,828	13,270	19,174	19,174	19,174	19,174
525110	Other Parcel Delivery Service	436	921	1,200	1,200	1,200	1,200
525201	Transportation & Education - Sheriff	3,967	5,339	8,500	6,000	6,000	6,000
525210	Conference, Meeting & Training Expense	23,305	17,710	23,000	45,000	30,000	33,000
525230	Subscriptions, Dues, & Books	7,879	6,635	13,885	15,425	12,000	12,000
525240	Personal Mileage Reimbursement	1152	912	1,600	1,600	1,600	1,600
525331	Utilities - Law Enf. Ctr.	13,287	11,430	14,453	15,898	15,898	15,898
525400	Gas, Fuel & Oil	22,619	16,342	28,830	20,000	20,000	20,000
525600	Uniforms & Clothing	3,287	1,975	3,500	7,700	5,000	6,200
	*** Total Operating**	**334,620**	**263,726**	**438,002**	**536,852**	**487,487**	**494,601**
	**** Total Personnel & Operating**	**2,767,178**	**2,480,449**	**2,966,238**	**3,225,325**	**3,002,237**	**3,127,002**
	Capital						
540000	Small Tools & Minor Equipment	5,490	1,028	4,470	6,325	0	6,000
540010	Minor Software	1,180	0	3,000	3,000	0	3,000
	All Other Equipment	163,897	12,147	12,841			
5AE207	(1) Personal Computer (F2)				1,320	0	1,320
5AE208	(1) Laptop Computer (F4)				4,400	0	2,200
5AE209	(2) Monitors				750	0	500
5AE210	(1) Unmarked Utility Vehicle w/Equip - Repl				31,500	29,000	29,000
	(1) Electronic Control Device				1,602	0	0
	(1) Personal Protective Equipment				880	0	0
	(1) 800 MHz Radio				5,100	0	0
	(1) Handgun				600	0	0
	(1) Microfilm Reader Printer - Repl				1,100	0	0
	(1) Inert Pepper Spray Refill Station				2,300	0	0
	(9) Wireless Access - Training Center				5,445	0	0
	(10) Computer Tablets				7,700	0	0
	(10) Mini Laptops				9,350	0	0
	(1) Laptop - Repl				5,500	0	0
	(10) Monitors - Repl				2,500	0	0
	(5) Personal Computers (F2) - Repl				6,600	0	0
	(8) Laptop Computers (F4) - Repl				17,600	0	0
	(1) Server (10%) - Repl				2,090	0	0
	(1) Core Router (10%) - Repl				22,000	0	0
	**** Total Capital**	**170,567**	**13,175**	**20,311**	**137,662**	**29,000**	**42,020**
	***** Total Budget Appropriation**	**2,937,745**	**2,493,624**	**2,986,549**	**3,362,987**	**3,031,237**	**3,169,022**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 228.375	9,468,575	8,732,576	10,071,726	10,828,746	10,022,751	10,288,342
510199	Special Overtime	519,317	470,710	372,393	600,000	400,000	400,000
510200	Overtime	8,831	8,739	3,000	10,000	3,000	10,000
510210	Overtime - Dog Care	15,700	15,199	16,380	16,380	16,380	16,380
510300	Part Time - 8 (4.4375 - FTE)	93,885	96,229	151,768	151,768	156,035	156,035
511112	FICA Cost	721,259	664,551	812,071	887,617	810,760	831,306
511113	State Retirement	34,386	34,745	50,501	49,345	48,172	48,172
511114	Police Retirement	1,040,236	974,920	1,247,077	1,373,500	1,302,452	1,336,548
511120	Insurance Fund Contribution - 228.375	1,638,975	1,582,831	1,726,725	1,882,725	1,726,725	1,781,325
511130	Workers Compensation	329,135	303,000	342,701	376,092	365,999	375,231
511131	S.C. Unemployment	5,214	0	0	0	0	0
511213	State Retirement - Retiree	3,115	4,455	0	0	0	0
511214	Police Retirement - Retiree	108,266	130,069	0	0	0	0
515600	Clothing Allowance	39,400	29,600	39,600	41,200	39,600	40,400
	*** Total Personnel**	**14,026,294**	**13,047,624**	**14,833,942**	**16,217,373**	**14,891,874**	**15,283,739**
	Operating Expenses						
520100	Contracted Maintenance	25,096	27,074	30,804	30,644	30,644	30,644
520200	Contracted Services	0	0	0	60,000	0	10,000
520219	Water & Other Beverage Service	553	442	800	1,200	800	800
520230	Pest Control	2,525	2,275	3,390	3,390	3,390	3,390
520231	Garbage Pickup Service	330	275	331	331	331	331
520233	Towing Service	9,635	6,569	11,980	12,955	9,000	9,260
520242	Hazardous Materials Disposal	974	7	3,800	3,800	1,800	1,800
520246	NCIC Access Fee	1,800	1,800	2,160	2,160	2,160	2,160
520300	Professional Services	12,431	7,583	19,000	19,000	15,000	15,000
520316	DNA Testing	2,100	2,025	8,000	8,000	8,000	8,000
520400	Advertising	44	0	1,000	1,000	1,000	1,000
520702	Technical Currency & Support	207,050	215,050	234,934	242,248	242,248	242,248
520703	Computer Hardware Maintenance	11,125	17,094	31,859	29,944	29,944	29,944
520800	Outside Printing	40	0	4,500	3,500	3,500	3,500
521000	Office Supplies	33,042	32,799	37,240	39,880	37,240	38,320
521100	Duplicating	15,596	18,056	23,500	24,500	24,500	24,500
521200	Operating Supplies	43,798	31,418	58,800	64,900	53,000	55,200
521208	Police Supplies	25,772	24,273	54,725	72,615	55,000	58,200
521210	Canine Supplies (Dog Food,Training)	5,008	5,994	7,000	7,000	7,000	7,000
522001	Carpet/Floor Cleaning	0	0	5,000	5,000	5,000	5,000
522050	Generator Repairs & Maintenance	2,524	0	3,500	3,500	3,500	3,500
522100	Heavy Equipment Repairs & Maint.	17	1,371	2,000	3,000	3,000	3,000
522200	Small Equipment Repairs & Maint.	19,447	25,997	50,525	57,325	47,525	47,525
522201	Fuel Site Repair & Maintenance	0	407	825	800	800	800
522300	Vehicle Repairs & Maintenance	241,223	217,123	259,000	317,935	260,000	265,800
522400	Water Craft Repairs & Maintenance	21,154	4,397	30,000	30,000	20,000	20,000
522500	Aviation Repairs & Maintenance	3,386	350	30,000	30,000	30,000	30,000
523100	Building Rental	38,947	33,680	40,800	40,800	40,800	40,800
523200	Equipment Rental	524	38	2,000	2,000	2,000	2,000
524000	Building Insurance	5,759	6,910	5,933	5,933	7,519	7,519
524100	Vehicle Insurance - 216	111,565	121,502	126,126	134,316	115,752	119,574
524101	Comprehensive Insurance - 1	615	615	1,000	1,000	1,000	1,000
524201	General Tort Liability Insurance	149,995	151,441	161,200	171,339	156,439	161,654
524202	Surety Bonds	1,997	0	0	0	0	0
524400	Water Craft Insurance - 10	4,880	4,504	5,029	5,029	5,029	5,029

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expend.	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Con't Operating Expenditures:						
524500	Aircraft Insurance - 1	3,957	3,950	5,000	5,000	5,000	5,000
525000	Telephone	61,460	52,276	69,888	65,282	64,526	64,526
525004	WAN Service Charges	137,309	122,074	167,184	186,612	178,152	181,464
525020	Pagers and Cell Phones	56,416	51,353	63,380	61,260	57,420	59,220
525021	Smart Phone Charges	7,027	11,470	22,800	22,800	22,800	22,800
525030	800 MHz Radio Service Charges - 282	129,302	119,750	187,180	200,374	187,177	191,521
525031	800 MHz Radio Maintenance - 270	14,196	11,949	20,342	21,073	20,873	21,073
525041	E-mail Service Charges - 273	19,756	19,749	23,328	24,933	23,328	23,880
525042	Sharepoint Service Charges - 3	0	0	240	240	240	240
525050	SLED Telecommunication Charges	1,131	1,045	1,140	1,140	1,140	1,140
525202	Certified Officer Training - Payments	0	0	5,000	5,000	5,000	5,000
525210	Conference, Meeting & Training Expense	42,691	38,947	76,000	113,000	60,000	71,000
525230	Subscriptions, Dues, & Books	11,609	12,487	24,240	25,040	20,000	20,280
525240	Personal Mileage Reimbursement	21	0	1,200	1,200	1,200	1,200
525250	Motor Pool Reimbursement	13	0	500	500	500	500
525330	Utilities - K-9 Office Unit	1,541	1,454	1,827	1,919	1,919	1,919
525331	Utilities - Law Enf. Ctr.	110,276	95,819	119,425	131,004	131,004	131,004
525376	Utilities - Helicopter Storage Building	1,759	1,726	3,700	4,402	4,402	4,402
525378	Utilities - Bundrick Island	5,240	4,206	2,285	6,266	6,266	6,266
525383	Utilities - River Oaks Substation	1,887	1,246	2,385	1,712	1,712	1,712
525384	Utilities - West Region	5,178	4,985	5,145	7,094	7,094	7,094
525388	Utilities - Lincreek Dr	7,491	7,285	9,630	9,633	9,633	9,633
525396	Utilities - South Region	14,732	13,649	16,465	20,992	20,992	20,992
525397	Utilities - Ashland Substation	2,693	2,622	3,570	3,478	3,478	3,478
525400	Gas, Fuel, & Oil	946,911	871,911	1,111,833	1,191,960	1,085,460	1,128,460
525410	Aviation Operations Fuel	15,166	5,303	40,000	40,000	40,000	40,000
525420	Water Craft Operations Fuel	10,074	8,063	19,763	24,259	20,000	20,000
525430	Emergency Generator Fuel	0	0	1,000	1,000	1,000	1,000
525600	Uniforms & Clothing	167,819	114,394	151,000	210,900	150,000	163,400
526500	Licenses & Permits	597	517	1,500	1,500	1,500	1,500
526600	Court Filing Fees	1,100	325	2,000	2,000	2,000	2,000
529000	Unclassified	42,500	17,500	50,000	50,000	50,000	50,000
534261	Town of Gaston	8,875	0	3,500	0	0	0
538000	Claims & Judgments (Litigation)	2,240	1,013	2,500	2,500	2,500	2,500
	*** Total Operating**	**2,829,919**	**2,558,137**	**3,471,711**	**3,879,117**	**3,409,237**	**3,518,702**
	**** Total Personnel & Operating**	**16,856,213**	**15,605,761**	**18,305,653**	**20,096,490**	**18,301,111**	**18,802,441**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	14,472	21,129	26,818	57,845	0	42,300
540010	Minor Software	1,326	91	379	2,000	0	2,000
	All Other Equipment	1,676,278	1,482,484	1,676,218			
5AE211	(4) Drivers License Barcode Scanners				4,900	0	1,400
5AE212	(4) Electronic Control Devices				27,234	0	6,408
5AE213	(4) Personal Protection Equipment Kits				14,960	0	3,520
5AE214	(54) 800 MHz Radios				86,700	0	275,400
5AE216	(4) Ruggedized Computers w/ Vehicle Mount				74,200	0	21,200
5AE217	(4) Handguns				10,200	0	2,400
5AE218	(25) Marked Utility Vehicles w/ Equipment				472,500	0	787,500
5AE219	(4) MCT/MFR Licensing				45,000	0	12,000
5AE221	(1) Unmarked Utility Vehicle w/ Equipment				0	0	29,000
5AE222	(2) Marked Sedans w/Equipment				65,000	65,000	65,000
5AE223	(3) Unmarked 1/2 Ton Pickup Truck				72,000	72,000	72,000
5AE224	(1) Marked 3/4 Ton 4x4 Pickup Truck				34,500	34,500	34,500
	(200) Vehicle Printers				8,800	0	0
	(70) 800MHz Radios				357,000	0	0
	Secure System Information Software License				7,700	0	0
	(1) Upgrade - Telephone Record Analysis Sftwr				16,100	0	0
	(1) Drug Incinerator - Evidence				16,500	0	0
	(20) Electronic Control Devices - Repl				32,030	0	0
	(20) Personal Protective Equip Kits - Repl				17,600	0	0
	(1) X-Ray for Explosive Devices - Repl				6,420	0	0
	(1) All Terrain Vehicle - Repl				7,000	0	0
	(1) Disruptive Tool - IED				642	0	0
	Addition - Special Ops Building				30,000	0	0
	Flooring Repl - North Region Facility				20,000	0	0
	Range - North Region Service Center				600	0	0
	Refurbish Canine Kennel				4,280	0	0
	(2) K-9 Replacements				30,000	0	0
	(1) Refrigerator				600	0	0
	(1) Microwave				350	0	0
	(2) Set of Flotation Suits				1,028	0	0
	(4) Level IV Body Armor - SWAT				7,704	0	0
	(2) Dry Suits - Dive Team				6,200	0	0
	(3) Police Bikes - Repl				4,100	0	0
	(1) Generator - Search & Rescue Team				850	0	0
	(3) Color Network Printers				4,800	0	0
	(25) Security Boxes				25,000	0	0
	(1) Advanced Authentication Server Sftwr				49,500	0	0
	(1) Mobile Computer Station				2,200	0	0
	(1) Network Switch - Evidence Warehouse				4,400	0	0
	(1) Network Switch - Chapin Region				4,400	0	0
	(60) Ruggedized Computers w/ Veh Mounts				318,000	0	0
	(1) Network Switch Upgrade - Headquarters				16,500	0	0
	(15) Monitors - Repl				3,750	0	0
	(5) Personal Computers (F2) - Repl				6,600	0	0
	(21) Laptop Computers (F4) - Repl				46,200	0	0
	(1) Server (60% Cost) - Repl				12,540	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Cont. Capital						
	(1) Core Router (60% Cost) - Repl				132,000	0	0
	(6) Thin Clients - Repl				1,800	0	0
	(8) Laptops -Repl				26,400	0	0
	(1) Laptop				2,200	0	0
	(2) Personal Computers				2,640	0	0
	(3) Monitor				750	0	0
	(23) Marked Utility Vehicles w/Equipment				724,500	724,500	0
	(4) Unmarked Utility Vehicles w/Equipment				126,000	116,000	0
	****Total Capital**	**1,692,076**	**1,503,704**	**1,703,415**	**3,052,723**	**1,012,000**	**1,354,628**
	***** Total Budget Appropriation**	**18,548,289**	**17,109,465**	**20,009,068**	**23,149,213**	**19,313,111**	**20,157,069**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 1.625	72,304	65,989	72,869	72,869	72,869	72,869
510199	Special Overtime	1,431	2,420	700	700	700	700
510300	Part-Time - 1	22,537	19,473	35,749	35,749	35,749	35,749
511112	FICA Cost	7,045	6,421	8,363	8,363	8,363	8,363
511114	Police Retirement	6,793	8,414	13,446	13,446	14,036	14,036
511120	Insurance Fund Contribution - 2.625	20,475	18,769	20,475	20,475	20,475	20,475
511130	Workers Compensation	3,237	2,955	3,673	3,673	3,927	3,927
511214	Police Retirement - Retiree	4,542	2,395	0	0	0	0
	*** Total Personnel**	**138,364**	**126,836**	**155,275**	**155,275**	**156,119**	**156,119**
	Operating Expenses						
520233	Towing Service	0	0	65	65	65	65
521000	Office Supplies	0	0	50	50	50	50
521200	Operating Supplies	14	0	50	50	50	50
521208	Police Supplies	0	0	50	50	50	50
522300	Vehicle Repairs & Maintenance	211	518	1,000	1,000	1,000	1,000
524100	Vehicle Insurance - 1	530	530	546	546	546	546
524201	General Tort Liability Insurance	1,808	1,808	1,863	1,867	1,867	1,867
524202	Surety Bonds	23	0	0	0	0	0
525000	Telephone	301	221	972	283	283	283
525020	Pager and Cell Phones	259	259	300	300	300	300
525030	800 MHz Radio Service Charges - 1	485	447	681	681	681	681
525031	800 MHz Radio Maint. Contracts - 1	60	63	76	76	76	76
525041	E-mail Service Charges - 4	176	86	162	162	162	162
525210	Conference, Meeting & Training Expense	0	0	400	400	400	400
525230	Subscriptions, Dues, & Books	60	60	80	80	80	80
525400	Gas, Fuel & Oil	2,355	2,241	2,360	3,000	3,000	3,000
525600	Uniforms & Clothing	1,297	0	2,600	2,600	2,600	2,600
	*** Total Operating**	**7,579**	**6,233**	**11,255**	**11,210**	**11,210**	**11,210**
	**** Total Personnel & Operating**	**145,943**	**133,069**	**166,530**	**166,485**	**167,329**	**167,329**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**145,943**	**133,069**	**166,530**	**166,485**	**167,329**	**167,329**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 7	307,355	272,063	304,470	304,470	301,580	301,580
510199	Special Overtime	4,959	7,201	1,100	8,000	8,000	8,000
510200	Overtime	0	60	0	0	0	0
511112	FICA Cost	21,794	19,242	23,376	23,376	23,683	23,683
511113	State Retirement	3,473	3,471	3,841	3,841	3,841	3,841
511114	Police Retirement	22,143	20,605	33,128	34,014	35,098	35,098
511120	Insurance Fund Contribution - 7	54,600	50,050	54,600	54,600	54,600	54,600
511130	Workers Compensation	9,387	8,388	9,158	9,389	9,938	9,938
511214	Police Retirement - Retiree	10,350	9,723	0	0	0	0
	*** Total Personnel**	**434,061**	**390,803**	**429,673**	**437,690**	**436,740**	**436,740**
	Operating Expenses						
520233	Towing Service	0	0	390	390	390	390
521000	Office Supplies	0	0	500	500	500	500
521200	Operating Supplies	0	163	500	500	500	500
521208	Police Supplies	119	0	400	400	400	400
522300	Vehicle Repairs & Maintenance	5,342	3,757	6,258	6,360	6,360	6,360
524100	Vehicle Insurance - 6	3,180	3,180	3,276	3,276	3,276	3,276
524201	General Tort Liability Insurance	4,361	4,361	4,492	4,505	4,505	4,505
524202	Surety Bonds	62	0	0	0	0	0
525000	Telephone	630	572	636	648	648	648
525020	Pagers and Cell Phones	1,609	1,529	2,160	2,160	2,160	2,160
525030	800 MHz Radio Service Charges - 7	3,393	3,129	4,765	4,765	4,765	4,765
525031	800 MHz Radio Maint. Contracts - 7	421	443	532	532	532	532
525041	E-mail Service Charges - 7	636	520	567	567	567	567
525210	Conference, Meeting & Training Expense	0	0	500	500	500	500
525230	Subscriptions, Dues, & Books	180	180	200	200	200	200
525400	Gas, Fuel, & Oil	35,816	32,226	42,918	43,350	43,350	43,350
525600	Uniforms & Clothing	3,800	0	6,000	6,000	6,000	6,000
	*** Total Operating**	**59,549**	**50,060**	**74,094**	**74,653**	**74,653**	**74,653**
	**** Total Personnel & Operating**	**493,610**	**440,863**	**503,767**	**512,343**	**511,393**	**511,393**
	Capital						
5AE225	(1) Marked 1/2 Ton Pickup Truck -Repl				0	24,000	24,000
	(1) Marked 3/4 Ton Pickup Truck -Repl				24,000	0	0
	**** Total Capital**	**0**	**0**	**0**	**24,000**	**24,000**	**24,000**
	***** Total Budget Appropriation**	**493,610**	**440,863**	**503,767**	**536,343**	**535,393**	**535,393**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510300	Part Time - 48-LS (11.045 - FTE)	116,633	106,535	169,302	110,698	122,572	122,572
511112	FICA Cost	8,974	8,203	12,952	8,469	9,377	9,377
511113	State Retirement	8,700	8,952	17,946	11,734	12,993	12,993
511130	Workers Compensation	3,942	3,604	5,689	3,554	4,404	4,404
511131	S.C. Unemployment	51	0	0	0	0	0
511213	State Retirement - Retiree	1,592	1,468	0	0	0	0
511214	Police Retirement -Retiree	445	426	0	0	0	0
	*** Total Personnel**	**140,337**	**129,188**	**205,889**	**134,455**	**149,346**	**149,346**
	Operating Expenses						
521209	School Patrol Supplies	0	506	3,300	3,150	3,150	3,150
524201	General Tort Liability Insurance	825	825	852	852	852	852
524202	Surety Bonds	68	0	0	0	0	0
525100	Postage	353	276	400	400	400	400
	*** Total Operating**	**1,246**	**1,607**	**4,552**	**4,402**	**4,402**	**4,402**
	**** Total Personnel & Operating**	**141,583**	**130,795**	**210,441**	**138,857**	**153,748**	**153,748**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**141,583**	**130,795**	**210,441**	**138,857**	**153,748**	**153,748**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 128	4,347,193	4,030,967	4,864,551	5,101,930	4,867,059	5,015,780
510199	Special Overtime	848,347	803,953	425,000	950,000	600,000	600,000
510200	Overtime	22,803	16,075	20,000	20,000	20,000	20,000
510300	Part Time - 1-PT/10-LS (5.50 - FTE)	142,877	128,169	109,372	109,372	137,874	137,874
511112	FICA Cost	387,209	359,422	414,551	472,871	430,307	441,683
511113	State Retirement	21,825	19,607	26,920	26,920	26,181	26,181
511114	Police Retirement	553,524	521,034	635,295	733,185	690,528	709,624
511120	Insurance Fund Contribution - 129	934,050	893,750	975,000	1,021,800	975,000	1,006,200
511130	Workers Compensation	185,072	171,582	182,102	207,720	202,381	207,379
511131	S.C. Unemployment	3,441	2,992	0	0	0	0
511214	Police Retirement - Retiree	49,432	67,437	0	0	0	0
515600	Clothing Allowance	1,000	1,200	800	800	800	800
	*** Total Personnel**	**7,496,773**	**7,016,188**	**7,653,591**	**8,644,598**	**7,950,130**	**8,165,521**
	Operating Expenses						
520100	Contracted Maintenance	13,052	15,123	20,930	19,530	19,530	19,530
520200	Contracted Services	12,959	13,711	14,652	5,040	5,040	5,040
520202	Medical Service Contract	2,401,527	2,236,319	3,073,615	3,548,674	3,027,141	3,027,141
520203	Food Service Contract	982,775	750,789	1,448,703	1,403,662	1,403,662	1,403,662
520215	Housing of Juveniles	38,875	18,325	82,000	70,807	70,807	70,807
520230	Pest Control	4,540	3,995	6,440	6,440	6,440	6,440
520231	Garbage Pickup Service	12,173	9,367	14,783	14,843	14,843	14,843
520233	Towing Service	0	0	715	715	715	715
520242	Hazardous Materials Disposal	942	27	1,584	1,584	1,584	1,584
520300	Professional Services	688	0	1,500	1,500	1,500	1,500
520702	Technical Currency & Support	35,328	35,328	41,851	41,851	41,851	41,851
520703	Computer Hardware Maintenance	0	4,593	6,750	6,750	6,750	6,750
521000	Office Supplies	15,372	13,256	19,500	19,500	18,900	19,300
521100	Duplicating	16,713	8,608	28,000	28,000	28,000	28,000
521200	Operating Supplies	170,000	133,351	176,800	176,800	165,000	166,200
521208	Police Supplies	2,172	6,943	21,250	21,703	18,103	20,503
521300	Food Supplies	4,435	3,019	10,000	10,000	6,000	6,000
521400	Health Supplies	7,621	7,222	16,486	19,750	17,000	17,000
522000	Building Repairs & Maintenance	130,560	104,840	160,000	172,000	160,000	160,000
522001	Carpet/Floor Cleaning	8	747	5,000	5,000	5,000	5,000
522050	Generator Repairs & Maintenance	1,629	3,743	6,964	7,000	7,000	7,000
522200	Small Equipment Repairs & Maintenance	23,494	11,022	39,765	39,765	36,000	36,000
522300	Vehicle Repairs & Maintenance	9,897	5,805	19,890	13,000	13,000	13,000
524000	Building Insurance	14,508	14,911	14,944	14,944	15,359	15,359
524100	Vehicle Insurance - 11	5,830	7,155	7,098	7,098	6,006	6,006
524201	General Tort Liability Insurance	85,241	86,687	92,269	94,017	89,547	92,527
524202	Surety Bonds	1,150	0	0	0	0	0
525000	Telephone	13,162	11,957	14,080	14,080	14,080	14,080
525004	WAN Service Charges	0	0	7,200	7,200	7,200	7,200
525020	Pagers and Cell Phones	2,228	2,011	4,580	4,800	4,800	4,800
525021	Smart Phone Charges	1,401	3,853	6,500	9,000	9,000	9,000
525030	800 MHz Radio Service Charges - 12	5,816	5,364	8,168	8,168	8,168	8,168
525031	800 MHz Radio Maintenance Charges -12	722	759	911	911	911	911
525041	E-mail Service Charges - 101	7,674	7,462	8,343	11,502	11,016	11,340
525042	Sharepoint Service Charges - 1	0	0	80	80	80	80
525050	SLED Telecommunication Charges	4,523	4,179	4,548	4,548	4,548	4,548
525100	Postage	-1	0	0	0	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Cont'd Operating Expenditures:						
525210	Conference, Meeting & Training Expense	2,109	10,019	12,000	14,000	14,000	14,000
525230	Subscriptions, Dues, & Books	6,052	6,273	7,440	12,140	10,000	10,160
525331	Utilities - Law Enf. Ctr.	102,834	88,887	109,234	121,275	121,275	121,275
525363	Utilities - New Jail	141,172	131,902	152,498	170,651	170,651	170,651
525364	Utilities - Jail Electric Gate	254	223	278	304	304	304
525366	Utilities - Detention PODS	223,152	214,213	240,925	295,583	295,583	295,583
525389	Utilities - Judicial Center	14,992	14,507	18,926	22,067	22,067	22,067
525400	Gas, Fuel & Oil	32,621	30,474	34,346	36,400	36,400	36,400
525600	Uniforms & Clothing	27,580	31,399	44,000	53,000	40,000	46,000
525601	Inmate Clothing	1,824	4,012	25,000	25,000	20,000	20,000
526500	Licenses & Permits	0	0	600	600	600	600
527030	Inmate Compensation	16,628	14,609	21,900	21,900	21,900	21,900
538000	Claims & Judgments (Litigation)	0	900	5,000	5,000	5,000	5,000
	*** Total Operating**	**4,596,232**	**4,077,889**	**6,058,046**	**6,588,182**	**6,002,361**	**6,015,825**
	**** Total Personnel & Operating**	**12,093,005**	**11,094,077**	**13,711,637**	**15,232,780**	**13,952,491**	**14,181,346**
	Capital						
540000	Small Tools & Minor Equipment	7,049	1,603	9,198	16,702	0	16,502
	All Other Equipment	85,223	91,384	176,911			
5AE226	(5) HVAC Units - Repl				73,260	0	73,260
5AE227	(10) Jail Radios - Repl				18,150	0	12,100
5AE228	(4) Electronic Control Devices				9,612	0	6,408
5AE229	(4) Radios				15,000	0	10,000
	Replacement Roof - New Jail Facility				753,500	0	0
	(2) Retrofit Cells - Suicide Protection				91,300	0	0
	Floor Renovations - Old Jail				1,277,496	0	0
	(3) Steel Doors for Pods - Repl				7,700	0	0
	(8) Inmate Stainless Steel Tables				13,200	0	0
	(3) Touch Panels for Access Control Sys Repl				39,000	0	0
	Upgrade Old Jail Intercom System				166,551	0	0
	Perimeter Fencing Upgrade				5,500	0	0
	(8) Food Tray Drying Racks				8,250	0	0
	(1) Stove - Repl				6,000	0	0
	(1) Digital Video Camera				500	0	0
	(1) 140lb Clothes Washer - Repl				27,500	0	0
	(1) Lawn Mower				2,090	0	0
	(2) Industrial Fans				1,210	0	0
	(1) Color Printer				1,400	0	0
	(1) Slow Speed Buffer				825	0	0
	(1) High Speed Buffer				1,980	0	0
	(6) Televisions - Repl				2,640	0	0
	(1) Bullet Resistant Glass - Service Window				7,323	0	0
	(1) External Body Armor Level 4				1,980	0	0
	Rewiring of Jail Network				16,500	0	0
	(20) Monitors - Repl				5,000	0	0
	(5) Personal Computers (F2) - Repl				6,600	0	0
	(6) Laptop Computers (F4) - Repl				13,200	0	0
	(1) Server (30% Cost) - Repl				6,270	0	0
	(1) Core Router (30% Cost) - Repl				66,000	0	0
	(4) Thin Clients - Repl				1,200	0	0
	****Total Capital**	**92,272**	**92,987**	**186,109**	**2,663,439**	**0**	**118,270**
	***** Total Budget Appropriation**	**12,185,277**	**11,187,064**	**13,897,746**	**17,896,219**	**13,952,491**	**14,299,616**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	*BUDGET* 2013-14 Recommend	2013-14 Approved
	Personnel						
511112	FICA Cost	0	0	0	0	40,255	40,255
511113	State Retirement	0	0	0	0	5,621	5,621
511114	Police Retirement	0	0	0	0	60,757	60,757
511130	Workers Compensation	0	0	0	0	18,907	18,907
519901	Salaries & Wages Adjustment Account	0	0	22,269	684,620	526,214	526,214
	*** Total Personnel**	**0**	**0**	**22,269**	**684,620**	**651,754**	**651,754**
	Operating Expenses						
520303	Accounting/Auditing Services	875	0	0	1,000	1,000	1,000
525400	Gas, Fuel, & Oil	0	0	157,457	400,000	243,925	245,636
529903	Contingency	0	0	49,896	0	0	0
	*** Total Operating**	**875**	**0**	**207,353**	**401,000**	**244,925**	**246,636**
	****Total Personnel & Operating**	**875**	**0**	**229,622**	**1,085,620**	**896,679**	**898,390**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Transfers To/From Special Revenue Funds:						
	Continuation Grants:						
812414	Bulletproof Vest Program	2,165	2,650	2,650	8,000	8,000	8,000
812418	White Collar Crime Unit	9,442	8,247	8,247	0	0	0
812419	Gang Task Force	20,504	0	0	0	0	0
812435	Live Scan Grant	0	3,600	3,600	0	0	0
812442	JAG Equipment Grant	0	63,540	63,540	0	0	0
812446	Drug Parcel Interdiction Unit	0	14,100	14,100	8,240	8,240	8,240
812456	Violence Against Women	43,323	61,408	61,408	78,099	78,099	78,099
812484	SHSP Explosive Ord Dispos	76	0	0	0	0	0
812497	FY09 JAG	0	300	0	0	0	0
812498	FY10 JAG	0	200	0	0	0	0
812620	Victim Bill of Rights	9,316	22,636	22,636	22,636	35,579	35,579
812633	L/E School District #1	391,048	498,181	498,181	474,356	474,356	474,356
812634	L/E School District #2	189,294	189,730	189,730	191,921	191,921	191,921
812639	L/E School District #3	34,287	39,345	39,345	39,258	39,258	39,258
812640	L/E School District #4	72,039	76,928	76,928	78,714	78,714	78,714
812641	L/E School District #5	195,440	193,846	193,846	194,875	194,875	194,875
814515	Old DSS Building Renovations	542,511	446,533	446,533	0	0	0
NEW	SRO Grant - Meadow Glen Middle				13,135	13,135	13,135
NEW	SRO Grant - River Bluff High				13,382	13,382	13,382
NEW	Hwy Drug Interdiction				32,157	32,157	32,157
NEW	Advance Speed Enforcement				0	0	0
NEW	Aggressive Impaired Driver Enf.				0	0	0
	**** Total Transfers To Other Funds**	**1,509,445**	**1,621,244**	**1,620,744**	**1,154,773**	**1,167,716**	**1,167,716**
	***** Total Budget Appropriation**	**1,510,320**	**1,621,244**	**1,850,366**	**2,240,393**	**2,064,395**	**2,066,106**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510300	Part Time - 1 (.5 - FTE)	16,759	14,905	16,704	16,704	16,704	16,704
511112	FICA Cost	1,284	1,142	1,278	1,278	1,278	1,278
511113	State Retirement	1,601	1,580	1,771	1,771	1,771	1,771
511130	Workers Compensation	50	45	50	50	54	54
	*** Total Personnel**	**19,694**	**17,672**	**19,803**	**19,803**	**19,807**	**19,807**
	Operating Expenses						
520704	Computer Security & Mgmt Services	8	0	22	22	0	0
521000	Office Supplies	137	275	400	400	400	400
521100	Duplicating	302	113	300	300	300	300
524000	Building Insurance	185	191	191	191	197	197
524201	General Tort Liability Insurance	23	23	24	24	24	24
524202	Surety Bonds	3	0	0	0	0	0
525000	Telephone	469	430	500	500	500	500
525041	E-mail Service Charges - 1	81	74	82	82	82	82
525100	Postage	660	344	1,000	1,000	1,000	1,000
525389	Utilities - Judicial Center	3,039	2,941	3,420	3,420	3,420	3,420
	*** Total Operating**	**4,907**	**4,391**	**5,939**	**5,939**	**5,923**	**5,923**
	*** Total Personnel & Operating**	**24,601**	**22,063**	**25,742**	**25,742**	**25,730**	**25,730**
	Capital						
5AE231	(1) Laptop Computer (F3) - Repl				1,035	1035	1035
5AE232	(1) Network LaserJet Printer - Repl				768	768	768
	**** Total Capital**	**0**	**0**	**0**	**1,803**	**1,803**	**1,803**
	***** Total Budget Appropriation**	**24,601**	**22,063**	**25,742**	**27,545**	**27,533**	**27,533**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	*BUDGET* 2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 13	185,111	151,951	179,466	192,513	178,296	178,296
510102	State Stipend	7,090	10,160	0	0	10,544	10,544
510200	Overtime	1,548	8,722	0	1,350	0	0
510300	Part Time - 2 (1 - FTE)	21,067	23,291	25,736	29,464	25,736	25,736
511112	FICA Cost	15,962	14,151	15,698	16,982	16,415	16,415
511113	State Retirement	19,988	16,783	21,751	21,042	22,580	22,580
511114	Police Retirement	9	0	0	0	200	200
511120	Insurance Fund Contribution - 4	31,200	28,600	31,200	31,200	31,200	31,200
511130	Workers Compensation	2,003	1,798	2,131	2,327	2,125	2,125
511213	State Retirement - Retiree	280	3,520	0	0	0	0
511214	Police Retirement - Retiree	307	318	0	0	0	0
	*** Total Personnel**	**284,565**	**259,294**	**275,982**	**294,878**	**287,096**	**287,096**
	Operating Expenses						
520100	Contracted Maintenance	2,582	0	113	113	113	113
520300	Professional Services	0	0	0	1,000	0	0
520400	Advertising & Publicity	-775	-397	1,700	3,800	3,800	3,800
520511	Court Reporting Services	0	93	300	0	0	0
520702	Technical Currency & Support	0	0	0	4,000	0	0
520703	Computer Hardware Maintenance	55,594	51,957	51,984	65,153	65,153	65,153
520704	Computer Security & Mgmt Services	103	0	98	0	0	0
520800	Outside Printing	1,021	2,151	4,000	4,000	4,000	4,000
521000	Office Supplies	716	381	750	850	850	850
521100	Duplicating	882	1,293	1,500	3,000	3,000	3,000
521200	Operating Supplies	5,519	6,226	13,874	19,000	16,673	16,673
522000	Building Repairs & Maintenance	0	0	0	900	900	900
522200	Small Equipment Repairs & Maintenance	0	0	0	300	300	300
524000	Building Insurance	325	334	335	335	335	335
524201	General Tort Liability Insurance	924	924	952	924	924	924
524202	Surety Bonds	87	0	0	0	0	0
525000	Telephone	1,381	1,270	2,148	2,148	2,148	2,148
525041	E-mail Service Charges - 5	489	377	522	522	522	522
525100	Postage	6,814	20,927	17,000	16,805	16,805	16,805
525210	Conference, Meeting & Training Expense	808	360	6,447	15,220	15,220	15,220
525230	Subscriptions, Dues, & Books	0	25	100	260	260	260
525240	Personal Mileage Reimbursement	-563	124	300	500	500	500
525250	Motor Pool Reimbursement	0	231	250	800	800	800
525385	Utilities - Auxiliary Admin. Bldg.	9,435	9,116	12,000	12,205	12,205	12,205
527040	Outside Personnel (Temporary)	1,119	12,480	12,482	0	0	0
527050	Election Poll Workers & Expenses	689	1,551	15,000	8,840	8,840	8,840
538000	Claims & Judgements	0	250	0	0	0	0
	*** Total Operating**	**87,150**	**109,673**	**141,855**	**160,675**	**153,348**	**153,348**
	*** Total Personnel & Operating**	**371,715**	**368,967**	**417,837**	**455,553**	**440,444**	**440,444**
	Capital						
540000	Small Tools & Minor Equipment	144	223	226	100	100	100
540010	Minor Software	0	0	0	1,977	0	0
	All Other Equipment	4,665	0	5,749			
5AE233	(5) Personal Computers (F1) - Replacements				3,975	3,975	3,975
5AE234	(2) LaserJet Printers - Replacements				2,460	2,460	2,460
5AE235	(4) ADA Voting Machines				8,800	8,800	8,800
5AE236	(5) Communication Packs w/Printer				3,000	3,000	3,000
	Voting Equipment				335,630	0	0
	**** Total Capital**	**4,809**	**223**	**5,975**	**355,942**	**18,335**	**18,335**
	***** Total Budget Appropriation**	**376,524**	**369,190**	**423,812**	**811,495**	**458,779**	**458,779**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
523110	Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 4,389 sq.ft. x 8.00 = $35,112.00	35,112	32,186	35,112	35,112	35,112	35,112
524000	Building Insurance - Clemson Extension - 4,389sq.ft.	276	283	284	292	292	292
525385	Utilities - Auxiliary Admin. Bldg. - Clemson Extension - 4,389 sq.ft.	8,002	7,732	9,500	8,908	8,908	8,908
528303	Boards & Commissions Banquet	15,183	0	0	0	0	0
	*** Total Operating**	**58,573**	**40,201**	**44,896**	**44,312**	**44,312**	**44,312**
	****Total Personnel & Operating**	**58,573**	**40,201**	**44,896**	**44,312**	**44,312**	**44,312**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**58,573**	**40,201**	**44,896**	**44,312**	**44,312**	**44,312**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	795	800	800	800
520103	Landscaping/Ground Maintenance	1,080	910	1,180	1,180	1,180	1,180
520200	Contracted Services	0	162	1,270	660	660	660
520232	Parking Lot Sweeping	674	318	690	690	690	690
520248	Alarm Monitoring & Maintenance	182	180	180	180	180	180
521100	Duplicating	906	328	1,000	1,000	1,000	1,000
521200	Operating Supplies	2,841	3,443	3,600	5,700	3,000	3,000
522050	Generator Repairs & Maintenance	0	0	381	0	0	0
523110	Building Rental - (In-Kind) Red Bank Crossing Bldg. - DHEC - 33,566 sq.ft.x 8.00 = $268,528.00 W. Cola. Hlth. Center: - Health Dept. - W. Cola. Mental Hlth.: - Mental Health Dept. - Auxiliary Bldg.: - DHEC - 3,222 sq.ft.x 8.00 = $ 25,776.00 Batesburg Hlth. Center: - Health Dept. - 1,558 sq.ft.x 8.00 = $12,464.00 Swansea Bldg.: - Mental Health Dept. - - Health Dept. -	342,448	313,911	342,448	306,768	306,768	306,768
524000	Building Insurance	2,690	2,859	2,271	2,860	2,945	2,945
525000	Telephone	28,745	26,761	28,000	29,100	29,100	29,100
525100	Postage	1,089	724	1,757	2,000	2,000	2,000
525308	Utilities - Health Center Clinic	4,029	0	0	0	0	0
525310	Utilities - Health Center Batesburg	0	5,668	4,250	5,600	6,065	6,065
525353	Utilities - Magistrate District #4	5,749	3,718	6,220	0	0	0
525385	Utilities - Auxiliary Admin. Bldg.	5,874	5,676	7,200	6,620	6,620	6,620
525391	Utilities - Red Bank Crossing	66,783	57,639	68,820	71,550	73,500	73,500
	*** Total Operating**	**463,090**	**422,297**	**470,062**	**434,708**	**434,508**	**434,508**
	*** Total Personnel & Operating**	**463,090**	**422,297**	**470,062**	**434,708**	**434,508**	**434,508**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**463,090**	**422,297**	**470,062**	**434,708**	**434,508**	**434,508**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscaping/Ground Maintenance	1,080	910	1,178	1,178	1,178	1,178
520232	Parking Lot Sweeping	675	318	690	690	690	690
520248	Alarm Monitoring & Maintenance	182	180	180	180	180	180
522050	Generator Repair & Maintenance	0	0	324	0	0	0
523110	Building Rental (In-Kind)	208,384	181,852	198,384	198,384	198,384	198,384
	Auxiliary Bldg.:						
	- Dept. of Social Serv. - 3,337 sq.ft.x 8.00 = $26,696.00						
	Red Bank Crossing Bldg.						
	- Dept. of Social Serv. - 21,461 sq.ft.x 8.00 = $171,688.00						
	Gibson Rd.:						
	- Dept. of Social Serv. -						
524000	Building Insurance	1,886	1,943	1,943	1,933	2,403	2,403
525000	Telephone	45,452	41,625	45,500	45,466	45,466	45,466
525385	Utilities - Auxiliary Admin. Bldg.	6,084	5,879	7,000	7,500	7,500	7,500
525391	Utilities - Red Bank Crossing	54,972	47,446	56,500	56,652	60,500	60,500
	*** Total Operating**	**318,715**	**280,153**	**311,699**	**311,983**	**316,301**	**316,301**
	*** Total Personnel & Operating**	**318,715**	**280,153**	**311,699**	**311,983**	**316,301**	**316,301**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**318,715**	**280,153**	**311,699**	**311,983**	**316,301**	**316,301**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	22,343	21,071	23,859	23,859	22,031	22,031
510200	Overtime	16,676	14,173	15,651	15,651	17,479	17,479
510300	Part Time - 3 (2.025 - FTE)	44,631	36,646	39,373	45,835	45,995	45,995
511112	FICA Cost	5,361	4,499	6,529	6,529	6,541	6,541
511113	State Retirement	7,407	6,998	9,047	9,047	9,064	9,064
511120	Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	1,768	1,537	2,007	2,007	1,941	1,941
511213	State Retirement - Retiree	587	622	0	0	0	0
	*** Total Personnel**	**122,173**	**106,996**	**119,866**	**126,328**	**126,451**	**126,451**
	Operating Expenses						
521000	Office Supplies	38	50	50	50	50	50
521200	Operating Supplies	1,080	788	1,800	1,000	1,000	1,000
521300	Food Supplies	6,500	6,660	8,000	8,000	7,000	7,000
521400	Health Supplies	368	392	650	800	650	650
522300	Vehicle Repairs & Maintenance	403	972	1,500	1,500	1,000	1,000
524000	Building Insurance	704	721	725	742	742	742
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,638	1,638	1,638
524101	Comprehensive Insurance - 3	290	227	350	350	350	350
524201	General Tort Liability Insurance	631	608	650	628	628	628
524202	Surety Bonds	25	0	0	32	0	0
525000	Telephone	2,236	1,927	2,350	2,350	2,350	2,350
525100	Postage	104	212	200	200	200	200
525326	Utilities - Children's Shelter	19,257	15,582	18,240	18,980	19,700	19,700
525400	Gas, Fuel & Oil	4,274	4,161	4,000	4,000	4,000	4,000
527040	Outside Personnel (Temporary)	27,965	28,508	31,462	30,000	30,000	30,000
	*** Total Operating**	**65,465**	**62,398**	**71,615**	**70,270**	**69,308**	**69,308**
	*** Total Personnel & Operating**	**187,638**	**169,394**	**191,481**	**196,598**	**195,759**	**195,759**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**187,638**	**169,394**	**191,481**	**196,598**	**195,759**	**195,759**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 4	107,186	96,411	107,264	137,018	107,001	131,828
510300	Part Time - 0	11,593	10,897	12,412	0	12,418	0
511112	FICA Cost	8,781	7,824	9,155	10,481	9,136	10,091
511113	State Retirement	10,983	11,004	12,686	14,525	12,658	13,974
511120	Insurance Fund Contribution - 4	23,400	21,450	23,400	31,200	23,400	31,200
511130	Workers Compensation	1,414	1,284	1,556	1,607	1,521	1,557
511213	State Retirement - Retiree	367	370	0	0	0	0
	*** Total Personnel**	**163,724**	**149,240**	**166,473**	**194,831**	**166,134**	**188,650**
	Operating Expenses						
520300	Professional Services	0	0	0	250	0	0
520702	Technical Currency & Support	700	0	0	0	0	0
520704	Computer Security & Mgmt Services	48	0	129	0	0	0
521000	Office Supplies	879	991	1,000	1,000	1,000	1,000
521100	Duplicating	1,441	1,254	1,500	1,500	1,500	1,500
524000	Building Insurance	88	91	91	97	93	93
524201	General Tort Liability Insurance	556	556	573	597	574	598
524202	Surety Bonds	22	0	0	0	0	0
525000	Telephone	1,197	1,155	1,200	1,200	1,200	1,200
525041	E-mail Service Charges - 4	257	324	324	405	405	405
525100	Postage	861	851	1,000	1,000	900	900
525210	Conference, Meeting & Training Expense	859	928	950	950	950	950
525230	Subscriptions, Dues, & Books	119	100	100	100	100	100
525240	Personal Mileage Reimbursement	990	1,384	1,384	1,540	1,300	1,300
525385	Utilities - Auxiliary Admin. Bldg.	2,562	2,475	3,200	2,973	2,973	2,973
	*** Total Operating**	**10,579**	**10,109**	**11,451**	**11,612**	**10,995**	**11,019**
	*** Total Personnel & Operating**	**174,303**	**159,349**	**177,924**	**206,443**	**177,129**	**199,669**
	Capital						
540000	Small Tools & Minor Equipment	37	100	100	100	100	100
	All Other Equipment	2,822	2,519	2,638			
5AE237	Document Mgmt & Workflow Licenses				1,557	1,557	1,557
	**** Total Capital**	**2,859**	**2,619**	**2,738**	**1,657**	**1,657**	**1,657**
	***** Total Budget Appropriation**	**177,162**	**161,968**	**180,662**	**208,100**	**178,786**	**201,326**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	85,521	70,572	85,255	85,255	81,487	81,487
510200	Overtime	0	55	0	0	0	0
510300	Part Time - 6 (1.50 - FTE)	39,116	38,414	43,413	43,413	43,413	43,413
511112	FICA Cost	9,020	8,018	9,843	9,843	9,555	9,555
511113	State Retirement	11,909	11,559	13,639	13,639	13,239	13,239
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	1,549	1,386	1,705	1,705	1,652	1,652
511213	State Retirement - Retiree	1,928	0	0	0	0	0
	*** Total Personnel**	**164,643**	**144,304**	**169,455**	**169,455**	**164,946**	**164,946**
	Operating Expenses						
520704	Computer Security & Mgmt Services	16	0	43	43	0	0
521000	Office Supplies	143	81	142	99	99	99
521100	Duplicating	79	63	223	223	200	200
521200	Operating Supplies	366	347	362	348	348	348
522000	Building Repairs & Maintenance	0	0	0	1,500	1,500	1,500
524000	Building Insurance	3,074	3,201	3,137	3,230	3,297	3,297
524201	General Tort Liability Insurance	556	556	573	574	574	574
524202	Surety Bonds - 8	22	0	80	80	0	0
525000	Telephone	1,933	1,742	2,224	2,224	2,224	2,224
525004	WAN Service Charges	1,265	1,293	1,499	1,500	1,500	1,500
525041	E-mail Service Charges - 2	162	176	203	243	243	243
525100	Postage	50	61	66	69	66	66
525210	Conference & Meeting Expense	708	409	409	800	800	800
525230	Subscriptions, Dues & Books	200	210	230	240	240	240
525240	Personal Mileage Reimbursement	648	720	722	722	675	675
525304	Utilities - Museum Bldg.	15,339	14,199	17,500	18,324	18,324	18,324
	*** Total Operating**	**24,561**	**23,058**	**27,413**	**30,219**	**30,090**	**30,090**
	*** Total Personnel & Operating**	**189,204**	**167,362**	**196,868**	**199,674**	**195,036**	**195,036**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	42	42	42
	All Other Equipment	5,068	3,733	3,900			
5AE238	(1) Fox House Alarm - Replacement				1,800	0	1800
	(1) Color Printer				914	0	0
	**** Total Capital**	**5,068**	**3,733**	**3,900**	**2,756**	**42**	**1,842**
	***** Total Budget Appropriation**	**194,272**	**171,095**	**200,768**	**202,430**	**195,078**	**196,878**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	58,150	52,388	57,961	58,038	57,961	57,961
510300	Part Time - LS (.375 - FTE)	4,441	2,305	6,864	8,388	6,864	6,864
511112	FICA Cost	4,363	3,789	4,959	5,057	4,959	4,959
511113	State Retirement	5,625	5,797	6,871	6,152	6,871	6,871
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	5,024	4,390	5,198	5,079	5,561	5,561
	*** Total Personnel**	**93,203**	**82,969**	**97,453**	**98,314**	**97,816**	**97,816**
	Operating Expenses						
520233	Towing Service	0	0	100	100	100	100
520704	Computer Security & Mgmt Services	16	0	43	43	0	0
521000	Office Supplies	687	316	700	700	700	700
521100	Duplicating	3	0	25	25	10	10
521200	Operating Supplies	8,479	3,354	8,500	8,500	8,500	8,500
522000	Building Repairs & Maintenance	0	0	300	300	200	200
522300	Vehicle Repairs & Maintenance	971	483	1,000	1,500	1,000	1,000
524000	Building Insurance	192	194	198	198	200	200
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,638	1,638	1,638
524201	General Tort Liability Insurance	46	46	48	48	48	48
524202	Surety Bonds - 2	12	0	0	0	0	0
525000	Telephone	469	430	495	495	495	495
525020	Pagers and Cell Phones	519	476	521	521	521	521
525041	E-mail Service Charges - 2	169	149	162	162	162	162
525210	Conference, Meeting & Training Expense	0	0	350	350	350	350
525230	Subscriptions, Dues, & Books	70	175	220	220	220	220
525357	Utilities - Centr. Whse./Bldg. Maint.	1,274	1,272	1,400	1,428	1,428	1,428
525400	Gas, Fuel & Oil	4,844	4,234	5,475	5,475	5,000	5,000
525600	Uniforms & Clothing	203	0	592	592	500	500
	*** Total Operating**	**19,544**	**12,719**	**21,767**	**22,295**	**21,072**	**21,072**
	*** Total Personnel & Operating**	**112,747**	**95,688**	**119,220**	**120,609**	**118,888**	**118,888**
	Capital						
540000	Small Tools & Minor Equipment	0	2	250	250	100	100
	(1) Front Door Awning				2,000	0	0
	**** Total Capital**	**0**	**2**	**250**	**2,250**	**100**	**100**
	***** Total Budget Appropriation**	**112,747**	**95,690**	**119,470**	**122,859**	**118,988**	**118,988**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	50,400	45,526	50,369	50,369	50,369	50,369
511112	FICA Cost	3,508	3,180	3,853	3,853	3,853	3,853
511113	State Retirement	4,816	4,826	5,339	5,339	5,339	5,339
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	151	137	151	151	162	162
	*** Total Personnel**	**74,475**	**67,969**	**75,312**	**75,312**	**75,323**	**75,323**
	Operating Expenses						
524201	General Tort Liability Insurance	46	46	48	48	48	48
524202	Surety Bonds	12	0	0	0	0	0
525041	E-mail Service Charges - 1	45	0	82	0	0	0
	*** Total Operating**	**103**	**46**	**130**	**48**	**48**	**48**
	*** Total Personnel & Operating**	**74,578**	**68,015**	**75,442**	**75,360**	**75,371**	**75,371**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**74,578**	**68,015**	**75,442**	**75,360**	**75,371**	**75,371**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
524000	Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	138	167	143	172	172	172
525353	Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	2,265	2,083	2,400	2,274	2,274	2,274
534052	RTA Contribution	63,023	62,153	100,000	100,000	100,000	100,000
534404	Midlands Housing Alliance	50,000	0	0	0	0	0
	*** Total Operating**	**115,426**	**64,403**	**102,543**	**102,446**	**102,446**	**102,446**
	****Total Personnel & Operating**	**115,426**	**64,403**	**102,543**	**102,446**	**102,446**	**102,446**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**115,426**	**64,403**	**102,543**	**102,446**	**102,446**	**102,446**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	3,825	85,593	66,025	66,025
511113	State Retirement - Sal. Adjustment	0	0	5,300	113,083	87,348	87,348
511114	Police Retirement - Sal. Adjustment	0	0	0	6,682	5,012	5,012
511121	Post Employment Health Insurance	253,086	199,989	340,000	270,000	270,000	270,000
511130	Workers Compensation	0	0	10,000	17,777	13,713	13,713
519900	Overtime Compensation	0	0	41,947	100,000	100,000	100,000
519901	Salaries & Wages Adjustment Account	0	0	1,535,369	1,018,860	763,072	763,072
	*** Total Personnel**	**253,086**	**199,989**	**1,936,441**	**1,611,995**	**1,305,170**	**1,305,170**
	Operating Expenses						
520300	Professional Services	0	0	0	0	100,000	100,000
523110	Building Rental (In-Kind)	(643,080)	(583,763)	(636,832)	(601,152)	(601,152)	(601,152)
524000	Building Insurance	493	513	5,000	5,000	5,000	5,000
524100	Vehicle Insurance	0	0	2,500	2,500	2,500	2,500
524201	General Tort Liability Insurance	46	46	2,500	2,500	2,500	2,500
525000	Telephone Information Booth	4,301	3,876	5,000	5,000	5,000	5,000
525300	Utilities - Admin. Bldg.	0	0	10,000	10,000	10,000	10,000
525325	Utilities - Social Services Center	3,126	(334)	0	0	0	0
525389	Utilities - Judicial Center	0	0	10,000	10,000	10,000	10,000
525400	Gas, Fuel, & Oil	0	0	636,000	50,000	50,000	50,000
525701	Employee Christmas Gift Services	33,525	35,750	35,880	37,200	37,200	37,200
528101	FICA 941 Reconciliation	93	138	0	0	0	0
529903	Contingency	0	0	567,693	500,000	261,176	463,242
529905	Local Govn't Provisional Contingency	0	0	1,416,590	0	1,416,590	1,416,590
538007	Finance Service Charges	0	5	0	0	0	0
	*** Total Operating**	**(601,496)**	**(543,769)**	**2,054,331**	**21,048**	**1,298,814**	**1,500,880**
	****Total Personnel & Operating**	**(348,410)**	**(343,780)**	**3,990,772**	**1,633,043**	**2,603,984**	**2,806,050**
	Transfer To Other Funds:						
	Operating Transfers:						
812403	CDBG - Recovery	0	375	0	0	0	0
812404	HUD HPRP	0	475	0	0	0	0
812711	Stormwater Improv. - 12 Mile	0	45,717	45,717	0	0	0
812990	Finance/Grants Administration	75,000	75,000	75,000	75,000	75,000	75,000
814504	CAMA & ROD Systems Dev.	29,059	0	0	0	0	0
814507	911 Communication Center	0	14,881	57,000	0	0	0
814515	Old DSS Building Renovations	482,512	0	0	0	0	0
814519	Lexington Memorial Plaza	10,914	0	0	0	0	0
815800	Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000	50,000	50,000
	Residual Equity Transfers:						
832000	R.E.T. - Economic Development	350,000	508,629	508,629	350,000	350,000	431,000
835801	R.E.T. - Airport Capital Projects	50,000	50,000	50,000	50,000	50,000	50,000
	****Total Transfers To Other Funds**	**1,047,485**	**745,077**	**786,346**	**525,000**	**525,000**	**606,000**
	Capital						
549904	Capital Contingency	0	0	3,051,950	0	0	0
549906	Technology Systems Contingency	0	0	202,449	0	0	0
549912	Ground Maintenance Plan	0	0	169,312	0	0	0
	All Other Equipment	0	56,900	90,750			
	****Total Capital**	**0**	**56,900**	**3,514,461**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**699,075**	**458,197**	**8,291,579**	**2,158,043**	**3,128,984**	**3,412,050**

Date:6-11-2013

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2013-14
Approved Budget

		Appropriations					Revenue		
Fund	Description	Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,682,533	1,473,898	1,197,961	0	7,354,392	7,354,392	0	7,354,392
2310	Library Escrow	0	14,000	32,758	0	46,758	24,915	0	24,915
2330	Library State Funds	0	83,118	48,078	0	131,196	131,196	0	131,196
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
	Total Library	**4,682,533**	**1,571,016**	**1,278,797**	**0**	**7,532,346**	**7,510,503**	**0**	**7,510,503**
2460	Sol/Drug Courts	56,502	377	0	0	56,879	2,100	54,000	56,100
2461	Sol/DUI Prosecution Program	71,322	3,674	0	0	74,996	75,000	0	75,000
2500	Sol/Victim Witness Program	227,201	3,029	0	0	230,230	48,919	107,117	156,036
2501	Sol/Community Juvenile Arbitration	150,796	13,638	2,101	0	166,535	60,000	105,412	165,412
2610	Sol/Forfeiture Narcotics Fund	0	29,516	0	0	29,516	10,000	0	10,000
2611	Sol/ State Funds	375,039	4,803	0	110,117	489,959	439,209	0	439,209
2612	Sol/Pre-Trial Intervention	312,274	3,962	0	0	316,236	316,209	0	316,209
2613	Worthless Check Unit	359,803	42,092	300	0	402,195	197,644	0	197,644
2614	DUI/Drug Case Prosecution	0	0	0	0	0	0	0	0
2615	Alcohol Education Program	80,148	56,966	0	0	137,114	48,000	0	48,000
2616	Broker Disclosure Penalty	0	117,470	0	0	117,470	0	0	0
	Total Solicitor	**1,633,085**	**275,527**	**2,401**	**110,117**	**2,021,130**	**1,197,081**	**266,529**	**1,463,610**
2411	Title IV-D Child Support Process Server	0	16,363	16,100	0	32,463	26,175	0	26,175
2414	Bulletproof Vest Program	0	16,000	0	0	16,000	8,000	8,000	16,000
2436	Multijurisdictional Narcotics Task Force	0	0	7,100	0	7,100	7,800	0	7,800
2446	Drug Parcel Interdiction Unit	66,711	15,690	0	0	82,401	74,161	8,240	82,401
2456	Violence Against Women Act	124,075	32,122	0	0	156,197	78,098	78,099	156,197
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	2,316	0	2,316
2632	LE/Inmate Services	312,632	302,892	38,750	0	654,274	569,146	0	569,146
2633	LE/School District #1	795,677	101,068	31,500	0	928,245	453,889	474,356	928,245
2634	LE/School District #2	334,498	37,637	0	0	372,135	180,214	191,921	372,135
2637	LE/Federal Narcotics Forfeitures	0	84,265	0	0	84,265	87,648	0	87,648
2638	LE/Civil Process Server	67,577	2,043	2,070	0	71,690	46,704	0	46,704
2639	LE/School District #3	131,779	25,835	48,657	0	206,271	167,013	39,258	206,271
2640	LE/School District #4	133,050	19,423	0	0	152,473	73,759	78,714	152,473
2641	LE/School District #5	396,856	63,369	48,657	0	508,882	314,007	194,875	508,882
2642	LE/Alcohol Enforcement Team	10,424	3,400	0	0	13,824	13,804	0	13,804
2646	LE/Gaston Substation	0	2,000	0	0	2,000	2,000	0	2,000
NEW	SRO Grant - Meadow Glen Middle	68,570	15,075	47,710	0	131,355	118,220	13,135	131,355
NEW	SRO Grant - River Bluff High	71,042	15,075	47,710	0	133,827	120,445	13,382	133,827
NEW	Interstate Drug Interdiction Enforcement	138,668	43,570	139,335	0	321,573	289,416	32,157	321,573
NEW	Aggressive Speed Enforcement	138,668	28,844	112,872	0	280,384	280,384	0	280,384
NEW	Advanced Impaired Driver Enforcement	138,668	28,844	112,872	0	280,384	280,384	0	280,384
	Total Law Enforcement	**2,928,895**	**853,515**	**653,333**	**0**	**4,435,743**	**3,193,583**	**1,132,137**	**4,325,720**

Date:6-11-2013

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2013-14
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		Appropriations					Revenue		
Fund	Description	Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	Community Develop Block Grant	253,705	1,145,275	5,562	0	1,404,542	1,352,172	52,370	1,404,542
2401	HOME Program	95,653	388,728	0	0	484,381	444,629	39,752	484,381
2410	Clk of Crt/Title IV-D Child Support	390,023	76,377	0	0	466,400	466,400	0	466,400
2480	Citizens Corp Grant	0	0	0	0	0	0	0	0
2487	Pretrial Service Program	0	0	0	0	0	0	0	0
2520	DHEC EMS Grant-In-Aid	0	22,250	0	0	22,250	21,026	1,450	22,476
	Total Other Miscellaneous Grants	**739,381**	**1,632,630**	**5,562**	**0**	**2,377,573**	**2,284,227**	**93,572**	**2,377,799**
2000	Economic Development	255,260	332,844	861	0	588,965	3,350	431,000	434,350
2001	Rural Development Act	0	0	0	0	0	5,228	0	5,228
2002	Farmers Market Project	0	0	0	0	0	0	0	0
2003	Economic Development CCED Grants	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	316,953	0	0	316,953	261,400	0	261,400
2130	Tourism Development Fee	0	1,109,200	0	0	1,109,200	1,109,200	0	1,109,200
2131	Tourism Development Fee Surplus	0	0	0	0	0	0	0	0
2140	Temporary Alcohol Beverage Lic. Fee	0	128,346	0	42,000	170,346	80,200	0	80,200
2141	Minibottle Tax	0	398,630	0	0	398,630	398,630	0	398,630
2200	Indigent Care	0	1,086,209	0	0	1,086,209	1,059,376	0	1,059,376
2600	Clk of Crt/Professional Bond Fees	0	9,143	6,331	0	15,474	12,200	0	12,200
2605	Emergency Telephone System E-911	190,579	733,192	21,291	0	945,062	1,039,400	0	1,039,400
2606	SCE&G Support Fund	0	11,230	7,950	0	19,180	19,180	0	19,180
2618	P/D (Indigent Criminal Defense)	0	75,000	0	0	75,000	75,000	0	75,000
2619	Public Defender	1,153,813	98,292	500	0	1,252,605	706,618	514,306	1,220,924
2620	Victims Bill of Rights:						300,104	35,579	335,683
	Solicitor Budget	102,405	1,388	0	0	103,793			
	Magistrate Budget	90,169	9,865	0	0	100,034			
	Law Enforcement Budget	119,525	10,754	0	0	130,279			
2700	Schedule "C" Funds	90,756	3,928,524	500	0	4,019,780	4,082,000	0	4,082,000
2920	Campus Parking Fund	0	16,970	982	0	17,952	18,100	0	18,100
2930	Personnel/Employee Committee	0	10,011	0	0	10,011	10,010	0	10,010
2950	Delinquent Tax Collections	405,938	592,179	1,295	0	999,412	875,673	0	875,673
2990	Grants Administration	139,112	6,287	995	0	146,394	500	75,000	75,500
2999	Pass-Thru-Grants - Magistrate	118,860	0	0	0	118,860	119,060	0	119,060
	Total Other Special Revenue	**2,666,417**	**8,875,017**	**40,705**	**42,000**	**11,624,139**	**10,175,229**	**1,055,885**	**11,231,114**

Date:6-11-2013

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2013-14
Approved Budget

		Appropriations					Revenue		
Fund	Description	Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	125,882	0	0	125,882	105,265	0	105,265
5700	Solid Waste	1,559,387	8,314,699	1,492,123	92,638	11,458,847	11,177,147	0	11,177,147
5701	SW Post Closure Sinking Fund	0	92,638	0	0	92,638	1,500	92,638	94,138
5710	Solid Waste Tires	0	118,783	500	0	119,283	82,500	0	82,500
5720	SW/DHEC Management Grant	0	40,000	0	0	40,000	40,000	0	40,000
5721	SW/Tire Grant	0	3,750	0	0	3,750	3,750	0	3,750
5722	SW/DHEC Used Oil Grant	0	13,350	3,500	0	16,850	16,850	0	16,850
5800	Lexington Cty Airport at Pelion	0	113,323	0	0	113,323	35,365	50,000	85,365
5801	Airport Capital Projects	0	0	175,000	0	175,000	166,250	50,000	216,250
	Total Enterprise Fund	**1,559,387**	**8,822,425**	**1,671,123**	**92,638**	**12,145,573**	**11,628,627**	**192,638**	**11,821,265**
6590	Motor Pool	0	207,040	107,210	0	314,250	198,450	0	198,450
6710	Workers Compensation Insurance Fund	0	1,979,534	0	172,093	2,151,627	2,720,636	0	2,720,636
6730	Employee Insurance Fund	0	13,539,728	0	0	13,539,728	13,569,272	0	13,569,272
6731	Post-Employment Insurance Fund	0	562,709	0	0	562,709	2,495,461	0	2,495,461
6790	Risk Management Administration	162,732	13,192	300	0	176,224	0	172,093	172,093
	Total Internal Service	**162,732**	**16,302,203**	**107,510**	**172,093**	**16,744,538**	**18,983,819**	**172,093**	**19,155,912**
		14,372,430	**38,332,333**	**3,759,431**	**416,848**	**56,881,042**	**54,973,069**	**2,912,854**	**57,885,923**

COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2013-14
Approved Amounts

Date: 6-11-2013

		SOURCE										
		General Fund Revenue					Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	SW Landfill Operation	Workers Comp Insurance	
FUND		1000	1000	1000	1000	1000	1000	2140	2611	5700	6710	
ORGANIZATION		101610	131400	141200	141400	999900	159900	999900	141200	121204	999900	**TOTALS**
DESTINATION												
2460	SOL / Drug Court (1st Quarter)			27,000					6,750			33,750
2460	SOL / Drug Court (2nd Quarter)								6,750			6,750
2460	SOL / Drug Court (3rd Quarter)								6,750			6,750
2460	SOL / Drug Court (4th Quarter)								6,750			6,750
2500	SOL / Victim Witness Program (1st Quarter)			24,000					20,780			44,780
2500	SOL / Victim Witness Program (2nd Quarter)								20,779			20,779
2500	SOL / Victim Witness Program (3rd Quarter)								20,779			20,779
2500	SOL / Victim Witness Program (4th Quarter)								20,779			20,779
2501	SOL / Community Juvenile Arbitration (1st Quarter)			63,412				10,500				73,912
2501	SOL / Community Juvenile Arbitration (2nd Quarter)							10,500				10,500
2501	SOL / Community Juvenile Arbitration (3rd Quarter)							10,500				10,500
2501	SOL / Community Juvenile Arbitration (4th Quarter)							10,500				10,500
2414	Bulletproof Vest Program						8,000					8,000
2446	Drug Parcel Interdiction Unit						8,240					8,240
2456	Violence Against Women Act						78,099					78,099
2633	LE / School District #1						474,356					474,356
2634	LE / School District #2						191,921					191,921
2639	LE / School District #3						39,258					39,258
2640	LE / School District #4						78,714					78,714
2641	LE / School District #5						194,875					194,875
NEW	SRO Grant - Meadow Glen Middle						13,135					13,135
NEW	SRO Grant - River Bluff High						13,382					13,382
NEW	Interstate Drug Interdiction Enforcement						32,157					32,157
2400	Community Development Block Grant	52,370										52,370
2401	HOME Program	39,752										39,752
2520	DHEC EMS Grant-In-Aid		1,450									1,450
2000	R.E.T. - Economic Development Fund					431,000						431,000
2619	Public Defender (1st Quarter)				128,577							128,577
2619	Public Defender (2nd Quarter)				128,577							128,577
2619	Public Defender (3rd Quarter)				128,576							128,576
2619	Public Defender (4th Quarter)				128,576							128,576
2620	Victims' Bill of Rights						35,579					35,579
2990	Finance / Grants Administration					75,000						75,000
5701	SW Post Closure Sinking Fund									92,638		92,638
5800	Lexington County Airport @ Pelion					50,000						50,000
5801	Airport Capital Projects					50,000						50,000
6790	Risk Management Administration										172,093	172,093
	*** TOTAL TRANSFER OF FUNDS**	92,122	1,450	114,412	514,306	606,000	1,167,716	42,000	110,117	92,638	172,093	2,912,854

COUNTY OF LEXINGTON
COUNTY LIBRARY
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2013-14

	Library Operations (2300)	Capital Fd. (Escrow) (2310)	State Aid (2330)	Lottery Funds (2331)	Total 2013-14	Percentage
REVENUE:						
County Tax Revenue	7,061,392	1,165			7,062,557	94.04%
State Aid			131,196		131,196	1.75%
State Lottery				0	0	0.00%
Federal Funds					0	0.00%
Gifts & Donations					0	0.00%
Investment Interest	16,000	250			16,250	0.22%
Miscellaneous	277,000	23,500			300,500	4.00%
TOTAL REVENUES	7,354,392	24,915	131,196	0	7,510,503	100.00%
EXPENDITURES:						
General Administrative	6,156,431	14,000	83,118	0	6,253,549	83.02%
Capital Outlay	1,197,961	32,758	48,078	0	1,278,797	16.98%
TOTAL EXPENDITURES	7,354,392	46,758	131,196	0	7,532,346	100.00%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	0	(21,843)	0	0	(21,843)	
OTHER FINANCING SOURCES (USES):	0	0	0	0	0	
TOTAL FINANCING SOURCES (USES):	0	0	0	0	0	
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	0	(21,843)	0	0	(21,843)	
FUND BALANCE - Estimated Beginning of Year 7-01-13	4,691,843	21,843	1	0	4,713,687	
Capital Contingency - Carryforward		0				
FUND BALANCE - Projected End of Year 6-30-14	4,691,843	0	1	0	4,691,844	

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year 2013-14
Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Amended Budget Thru May 2012-13	Received Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***County Library Operations 2300:**							
	Revenues:	6.211 Mills	6.211 Mills		6.211 Mills	6.211 Mills	Mills	Mills
410000	Current Property Taxes	5,068,532	5,099,281	5,287,301	5,287,301	5,287,301	5,362,446	5,362,446
410500	Homestead Exemption	222,448	232,559	150,000	150,000	150,000	150,000	150,000
410520	Manufacturer's Tax Exemption	24,039	24,193	22,000	22,000	22,000	22,000	22,000
410530	State Sales and Use Tax Credit	121,929	125,110	163,525	163,525	163,525	165,849	165,849
410540	Lease Purchase Tax Credit	1,408	70	0	0	0	0	0
411000	Current Vehicle Taxes	666,462	663,143	654,302	654,302	654,302	713,197	713,197
412000	Current Tax Penalties	10,933	10,026	10,000	10,000	10,000	10,000	10,000
413000	Delinquent Tax	251,757	228,506	250,000	250,000	250,000	250,000	250,000
414000	Delinquent Tax Penalties	37,655	34,224	35,000	35,000	35,000	35,000	35,000
417100	Fee in Lieu of Taxes	245,370	227,105	302,953	302,953	302,953	302,953	302,953
417120	Fee in Lieu of Taxes - Prior Year	0	0	0	0	0	0	0
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	15,650	18,300	11,397	11,397	11,397	11,397	11,397
417150	Fee in Lieu of Taxes - Fee for Services	3,243	3,149	0	0	0	0	0
418000	Motor Carrier Payments	8,822	9,398	10,000	10,000	10,000	10,000	10,000
419000	Merchants Exemptions	28,550	28,550	28,550	28,550	28,550	28,550	28,550
419900	Tax Refund	0	0	0	0	0	0	0
	Total Property Tax Revenue	6,706,798	6,703,615	6,925,028	6,925,028	6,925,028	7,061,392	7,061,392
	Other Revenues:							
437609	Copy Sales - Library	8,160	10,545	14,000	14,000	12,000	12,000	12,000
437620	Fax Sales - Library	0	7,235	0	0	5,000	5,000	5,000
438300	Vending Machine Sales	363	109	0	0	0	0	0
438900	Auction Sales	41	2,750	0	0	0	0	0
449000	Library Book Fines	250,445	219,027	260,000	260,000	260,000	260,000	260,000
457000	Federal Grant Income	0	0	0	0	0		
461000	Investment Interest	13,458	11,596	16,000	16,000	16,000	16,000	16,000
463000	Insurance Recovery Claims	0	0	0	0	0	0	0
465900	Utility Rebates	300	0	0	0	0	0	0
469200	Donated Capital Items	10,038	0	0	0	0	0	0
469900	Miscellaneous Revenues	175	0	0	0	0	0	0
802341	Op Trn from Library Stabilization	0	122	0	0	0	0	0
802350	Op Trn from Gates Library Initiative	0	0	0	0	0	0	0
	Total Other Revenue	282,980	251,384	290,000	290,000	293,000	293,000	293,000
	**** Total Revenue**	6,989,778	6,954,999	7,215,028	7,215,028	7,218,028	7,354,392	7,354,392
	**** Total Existing Appropriations**				7,573,109	6,868,729	7,354,392	7,354,392
	FUND BALANCE Beginning of Year				5,049,924	4,691,843	4,691,843	4,691,843
	FUND BALANCE - Projected End of Year				4,691,843	5,041,142	4,691,843	4,691,843

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2013-14

Fund 2300
Division: Library
Organization Recap

Object Code	Expenditure Classification	2013-14 Approved	General Admin. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W.Cola. 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non-Departmental 230099
						BUDGET								
	Personnel													
510100	Salaries & Wages	2,722,175	824,815	115,365	536,019	442,855	433,113	76,652	60,374	38,344	59,249	98,959	36,430	0
510200	Overtime	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
510300	Part Time	609,507	12,623	34,813	153,079	95,228	141,854	60,910	23,007	24,278	12,776	25,667	25,272	0
511112	FICA - Employer's Portion	263,249	64,064	11,489	52,716	41,163	43,985	10,523	6,379	4,790	5,510	9,534	4,720	8,376
511113	SCRS - Employer's Portion	364,629	88,768	15,919	73,044	57,037	60,947	14,582	8,838	6,638	7,500	13,210	6,540	11,606
511120	Employee Insurance - Employer's Portion	592,800	156,000	31,200	117,000	101,400	101,400	15,600	15,600	7,800	15,600	23,400	7,800	0
511130	Workers Compensation	20,685	9,996	481	2,218	2,810	2,845	443	269	235	400	401	235	352
519999	Personnel Contingency	99,488	0	0	0	0	0	0	0	0	0	0	0	99,488
	*** Total Personnel**	**4,682,533**	**1,156,266**	**209,267**	**934,076**	**740,493**	**784,144**	**178,710**	**114,467**	**82,085**	**101,035**	**171,171**	**80,997**	**129,822**
	Operating Expenses													
520100	Contracted Maintenance	23,055	0	0	0	0	0	0	0	0	0	0	0	23,055
520103	Landscape/Grounds Maintenance	39,261	0	3,736	6,370	2,450	5,390	3,552	3,736	2,818	3,430	3,369	4,410	0
520200	Contracted Services	110,838	0	4,569	1,000	38,038	670	5,694	3,511	3,511	3,511	4,816	3,518	42,000
5202xx	Contracted Literacy Programs	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
520206	Background History Screening	100	0	0	0	0	0	0	0	0	0	0	0	100
520220	Book Binding	250	0	0	0	0	0	0	0	0	0	0	0	250
520231	Garbage Pick-up Service	3,811	0	387	730	730	580	387	387	0	387	0	223	0
520233	Towing Service	100	0	0	0	0	0	0	0	0	0	0	0	100
520242	Hazardous Material Disposal	250	0	0	0	0	0	0	0	0	0	0	0	250
520300	Professional Services	0	0	0	0	0	0	0	0	0	0	0	0	0
520303	Accounting/Auditing Services	2,800	0	0	0	0	0	0	0	0	0	0	0	2,800
520400	Advertising & Publicity	4,700	0	0	0	0	0	0	0	0	0	0	0	4,700
520500	Legal Services	500	0	0	0	0	0	0	0	0	0	0	0	500
520702	Technical Currency & Support	92,779	0	0	0	0	0	0	0	0	0	0	0	92,779
520703	Computer Hardware Maintenance	16,104	0	0	0	0	0	0	0	0	0	0	0	16,104
521000	Office Supplies	28,400	7,000	1,600	5,650	4,500	4,700	700	800	850	800	1,000	800	0
521100	Duplicating	3,150	500	500	500	400	300	100	200	100	250	200	100	0
521200	Operating Supplies	42,700	26,900	1,100	2,000	3,600	3,500	1,400	1,200	500	1,000	1,200	300	0
522000	Building Repairs & Maintenance	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
522001	Carpet/Floor Cleaning	5,500	0	0	0	0	0	0	0	0	0	0	0	5,500
522200	Small Equipment Repairs & Maint.	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
522300	Vehicle Repairs & Maintenance	4,200	0	0	0	0	0	0	0	0	0	0	0	4,200
524000	Building Insurance	18,762	0	1,679	3,757	3,574	1,968	2,034	918	1,140	641	2,227	824	0
524100	Vehicle Insurance	2,184	0	0	0	0	0	0	0	0	0	0	0	2,184
524101	Comprehensive Vehicle Insurance	250	0	0	0	0	0	0	0	0	0	0	0	250
524201	General Tort Liability Insurance	2,857	978	119	523	404	451	95	48	48	48	95	48	0
524202	Surety Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0
524900	Data Processing Equip. Insurance	1,100	0	0	0	0	0	0	0	0	0	0	0	1,100
525000	Telephone	14,950	5,000	1,000	2,500	900	2,300	1,000	550	500	500	300	400	0
525004	WAN Service Charges	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500
525020	Pagers and Cell Phones	2,144	0	0	0	0	0	0	0	0	0	0	0	2,144
525021	Smart Phone Charges	2,134	0	0	0	0	0	0	0	0	0	0	0	2,134
525041	E-mail Service Charges	7,768	2,086	418	1,252	1,171	1,252	251	251	251	251	334	251	0
525100	Postage	11,500	1,600	600	2,700	2,200	2,500	400	350	250	300	500	100	0

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2013-14

Fund 2300
Division: Library
Organization Recap

Object Code	Expenditure Classification	2013-14 Approved	General Administr. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W.Cola. 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non-Departmental 230099
			BUDGET											
525210	Conference, Meeting & Training Expense	9,500	0	0	0	0	0	0	0	0	0	0	0	9,500
525211	Library Board Expenses	2,200	0	0	0	0	0	0	0	0	0	0	0	2,200
525230	Subscription, Dues, & Books	147,000	0	0	0	0	0	0	0	0	0	0	0	147,000
525240	Personal Mileage Reimbursement	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
525250	Motor Pool Reimbursement	250	0	0	0	0	0	0	0	0	0	0	0	250
525377	Utilities - (9) Branches	352,295	0	16,000	134,930	58,710	72,100	16,480	10,815	8,240	9,785	14,420	10,815	0
525400	Gas, Fuel, & Oil	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
525600	Uniforms & Clothing	400	0	0	0	0	0	0	0	0	0	0	0	400
526500	License & Permits	3,985	0	0	0	0	0	0	0	0	0	0	0	3,985
529903	Contingency	413,621	0	0	0	0	0	0	0	0	0	0	0	413,621
	*** Total Operating**	**1,473,898**	**44,064**	**31,708**	**161,912**	**116,677**	**95,711**	**32,093**	**22,766**	**18,208**	**20,903**	**28,461**	**21,789**	**879,606**
	*** Total Personnel & Operating**	**6,156,431**	**1,200,330**	**240,975**	**1,095,988**	**857,170**	**879,855**	**210,803**	**137,233**	**100,293**	**121,938**	**199,632**	**102,786**	**1,009,428**
	Capital													
540000	Small Tools & Minor Equipment	14,000	0	0	0	0	0	0	0	0	0	0	0	14,000
540002	Microforms	5,671	0	0	0	0	0	0	0	0	0	0	0	5,671
540004	CD-ROM/Subscriptions	500	0	0	0	0	0	0	0	0	0	0	0	500
540006	Library Materials (Books, Audio Visual)	1,025,000	0	0	0	0	0	0	0	0	0	0	0	1,025,000
540010	Minor Software	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000
	(1) Energy Management System (B/L)	9,563	0	0	0	0	0	0	0	0	0	0	0	9,563
	New Carpet (CWC)	70,169	0	0	0	0	0	0	0	0	0	0	0	70,169
	New Vinyl Flooring (Irmo Meeting Room)	9,058	0	0	0	0	0	0	0	0	0	0	0	9,058
	New Interior Lighting (CWC)	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
	**** Total Capital**	**1,197,961**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,197,961**
	***** Total Budget Appropriation**	**7,354,392**	**1,200,330**	**240,975**	**1,095,988**	**857,170**	**879,855**	**210,803**	**137,233**	**100,293**	**121,938**	**199,632**	**102,786**	**2,207,389**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages	2,723,581	2,453,929	2,730,327	2,730,327	2,722,175	2,722,175
510200	Overtime	854	39	10,000	1,000	10,000	10,000
510300	Part Time	610,749	525,877	593,008	608,426	609,507	609,507
511112	FICA - Employer's Portion	239,386	213,853	255,000	255,446	263,249	263,249
511113	State Retirement - Employer's Portion	301,325	280,590	353,334	353,817	364,629	364,629
511120	Insurance Fund Contribution	592,800	543,400	592,800	592,800	592,800	592,800
511130	Workers Compensation	17,492	15,621	19,294	19,419	20,550	20,685
511131	S.C. Unemployment	0	818	0	0	0	0
511213	State Retirement - Retiree	0	32,476	0	0	0	0
511214	Police Retirement - Retiree	1,607	1,418	0	0	0	0
519999	Personnel Contingency	0	0	91,133	0	99,488	99,488
	*** Total Personnel**	**4,487,794**	**4,068,020**	**4,644,896**	**4,561,235**	**4,682,398**	**4,682,533**
	Operating Expenses						
520100	Contracted Maintenance	23,687	21,609	23,816	23,055	23,055	23,055
520103	Landscape/Grounds Maintenance	27,000	35,255	40,476	39,793	39,261	39,261
520200	Contracted Services	87,927	77,467	112,092	110,838	110,838	110,838
5202xx	Contracted Literacy Programs	0	0	0	0	25,000	25,000
520206	Background History Screening	0	0	500	500	100	100
520220	Book Binding	248	248	250	250	250	250
520231	Garbage Pickup Charges	3,732	3,148	4,934	3,811	3,811	3,811
520233	Towing Service	0	0	500	500	100	100
520242	Hazardous Materials Disposal	0	0	800	800	250	250
520300	Professional Services	16,920	14,860	18,000	27,000	0	0
520303	Accounting/Auditing Services	2,725	2,500	2,700	2,700	2,800	2,800
520400	Advertising & Publicity	2,998	2,437	4,700	6,982	4,700	4,700
520500	Legal Services	0	0	1,500	1,500	500	500
520702	Technical Currency & Support	28,354	20,829	81,313	94,634	92,779	92,779
520703	Computer Hardware Maintenance	14,349	9,545	15,337	16,104	16,104	16,104
521000	Office Supplies	28,155	27,494	28,400	28,400	28,400	28,400
521100	Duplicating	1,606	1,150	8,921	8,921	3,150	3,150
521200	Operating Supplies	42,047	39,113	43,700	43,700	42,700	42,700
522000	Building Repairs & Maintenance	37,380	38,203	49,000	45,000	40,000	40,000
522001	Carpet/Floor Cleaning	120	1,211	7,500	5,500	5,500	5,500
522200	Small Equipment Repairs & Maintenance	3,988	2,412	6,000	6,000	6,000	6,000
522300	Vehicle Repairs & Maintenance	1,213	2,367	4,200	4,600	4,200	4,200
524000	Building Insurance	17,232	18,214	18,291	18,843	18,762	18,762
524100	Vehicle Insurance	2,120	2,120	2,184	2,184	2,184	2,184
524101	Comprehensive Vehicle Insurance	240	240	250	250	250	250
524201	General Tort Liability Insurance	2,787	2,764	2,876	2,857	2,857	2,857
524202	Surety Bonds	619	0	0	0	0	0
524900	Data Processing Equip. Insurance	1,072	1,075	1,100	1,100	1,100	1,100
525000	Telephone	11,996	10,329	33,070	33,070	14,950	14,950
525004	WAN Service Charges	334	306	1,500	1,500	1,500	1,500
525010	Long Distance Charges	0	0	0	0	0	0
525020	Pagers and Cell Phones	2,066	1,810	2,100	2,144	2,144	2,144
525021	Smart Phones Charges	758	920	1,045	2,134	2,134	2,134
525041	E-mail Service Charges	7,501	6,849	8,016	7,768	7,768	7,768

COUNTY OF LEXINGTON
LIBRARY
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Fund 2300
Division: Library
Organization: 2300xx - Departmental Library Recap

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
525100	Postage	10,913	9,842	12,600	13,200	11,500	11,500
525210	Conference, Meeting & Training Expenses	8,700	7,072	9,500	7,500	9,500	9,500
525211	Library Board Expenses	1,657	1,487	2,200	2,200	2,200	2,200
525230	Subscriptions, Dues, & Books	135,149	134,861	146,876	156,500	147,000	147,000
525240	Personal Mileage Reimbursement	12,845	9,443	15,000	15,000	15,000	15,000
525250	Motor Pool Reimbursement	0	0	250	250	250	250
525377	Utilities - County Branch Library	317,533	279,658	343,500	352,775	352,295	352,295
525400	Gas, Fuel, & Oil	13,915	12,246	15,330	15,000	15,000	15,000
525600	Uniforms & Clothing	279	45	400	550	400	400
526500	License & Permits	3,985	3,985	3,985	3,985	3,985	3,985
529903	Contingency	0	0	617,550	0	413,621	413,621
537699	Cost of Copy Sales	0	3,749	0	0	0	0
	*** Total Operating**	**874,150**	**806,861**	**1,692,262**	**1,109,398**	**1,473,898**	**1,473,898**
	****Total Personnel & Operating**	**5,361,944**	**4,874,882**	**6,337,158**	**5,670,633**	**6,156,296**	**6,156,431**
	Capital						
540000	Small Tools & Minor Equipment	12,120	11,014	12,862	14,000	14,000	14,000
540001	Books - Local	0	0	0	0	0	0
540002	Microforms	0	5,628	5,629	5,671	5,671	5,671
540004	CD-Rom Publications	500	500	500	500	500	500
540006	Library Materials (Book, Audio Visual Mat.)	1,024,264	817,103	1,050,000	1,025,000	1,025,000	1,025,000
540010	Minor Software	2,567	2,124	4,000	4,000	4,000	4,000
	All Other Equipment	205,676	145,303	162,960	148,790	148,790	148,790
	Library Materials (Books, Audio Visual)	**1,245,127**	**981,672**	**1,235,951**	**1,197,961**	**1,197,961**	**1,197,961**
	***** Total Budget Appropriation**	**6,607,071**	**5,856,553**	**7,573,109**	**6,868,594**	**7,354,257**	**7,354,392**

COUNTY OF LEXINGTON
LIBRARY
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Fund 2300
Division: Library
Organization: 230005 - Administration

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 20	826,370	744,946	826,270	826,270	824,815	824,815
510200	Overtime	47	0	0	0	0	0
510300	Part Time - 1 (0.5 - FTE)	13,809	11,525	12,623	12,623	12,623	12,623
511112	FICA - Employer's Portion	59,789	53,825	64,175	64,175	64,064	64,064
511113	State Retirement - Employer's Portion	78,767	63,082	88,923	88,923	88,768	88,768
511120	Insurance Fund Contribution - 20	156,000	143,000	156,000	156,000	156,000	156,000
511130	Workers Compensation	8,016	7,157	9,830	9,830	9,996	9,996
511213	State Retirement - Retiree	215	15,882	0	0	0	0
511214	Police Retirement - Retiree	1,607	1,418	0	0	0	0
	*** Total Personnel**	**1,144,620**	**1,040,834**	**1,157,821**	**1,157,821**	**1,156,266**	**1,156,266**
	Operating Expenses						
521000	Office Supplies	6,849	6,878	7,000	7,000	7,000	7,000
521100	Duplicating	0	405	2,800	2,800	500	500
521200	Operating Supplies	26,888	23,984	26,900	26,900	26,900	26,900
524201	General Tort Liability Insurance	947	947	976	978	978	978
524202	Surety Bonds	125	0	0	0	0	0
525000	Telephone	2,856	2,583	6,539	6,539	5,000	5,000
525041	E-mail Service Charges - 26	2,034	1,804	2,170	2,086	2,086	2,086
525100	Postage	1,865	1,061	1,100	1,600	1,600	1,600
	*** Total Operating**	**41,564**	**37,664**	**47,485**	**47,903**	**44,064**	**44,064**
	****Total Personnel & Operating**	**1,186,184**	**1,078,498**	**1,205,306**	**1,205,724**	**1,200,330**	**1,200,330**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,186,184**	**1,078,498**	**1,205,306**	**1,205,724**	**1,200,330**	**1,200,330**

COUNTY OF LEXINGTON
LIBRARY
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Fund 2300
Division: Library
Organization: 230010 - Batesburg/Leesville Branch

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 4	111,576	104,689	114,626	114,626	115,365	115,365
510300	Part Time - 3 (1.50 - FTE)	27,189	22,404	23,385	34,888	34,813	34,813
511112	FICA - Employer's Portion	9,899	9,159	10,558	11,438	11,489	11,489
511113	State Retirement - Employer's Portion	13,259	12,355	14,629	15,848	15,919	15,919
511120	Insurance Fund Contribution - 4	31,200	28,600	31,200	31,200	31,200	31,200
511130	Workers Compensation	417	382	414	448	481	481
511213	State Retirement - Employer's Portion(Retiree)	0	1,117	0	0	0	0
	*** Total Personnel**	**193,540**	**178,705**	**194,812**	**208,448**	**209,267**	**209,267**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	2,027	3,355	3,660	3,736	3,736	3,736
520200	Contracted Services	4,072	3,850	4,544	4,569	4,569	4,569
520231	Garbage Pickup Service	378	315	391	387	387	387
521000	Office Supplies	1,593	1,487	1,600	1,600	1,600	1,600
521100	Duplicating	221	72	871	871	500	500
521200	Operating Supplies	1,100	997	1,100	1,100	1,100	1,100
524000	Building Insurance	1,410	1,631	1,631	1,680	1,679	1,679
524201	General Tort Liability Insurance	115	115	119	119	119	119
524202	Surety Bonds	31	0	0	0	0	0
525000	Telephone	463	551	1,962	1,962	1,000	1,000
525041	E-mail Service Charges - 5	442	373	418	418	418	418
525100	Postage	434	788	600	700	600	600
525377	Utilities - County Branch Library	11,731	12,890	16,000	16,480	16,000	16,000
537699	Cost of Copy Sales	0	71	0	0	0	0
	*** Total Operating**	**24,017**	**26,496**	**32,896**	**33,622**	**31,708**	**31,708**
	****Total Personnel & Operating**	**217,557**	**205,201**	**227,708**	**242,070**	**240,975**	**240,975**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**217,557**	**205,201**	**227,708**	**242,070**	**240,975**	**240,975**

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Fund 2300
Division: Library
Organization: 230020 - Lexington Branch

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 15	543,844	487,721	543,440	543,440	536,019	536,019
510200	Overtime	17	0	0	0	0	0
510300	Part Time - 14 (6.500 - FTE)	162,151	136,003	157,994	161,755	164,583	164,583
511112	FICA - Employer's Portion	50,181	44,260	53,659	53,947	52,716	52,716
511113	State Retirement - Employer's Portion	61,436	58,752	74,352	74,751	73,044	73,044
511120	Insurance Fund Contribution - 15	117,000	107,250	117,000	117,000	117,000	117,000
511130	Workers Compensation	2,121	1,873	2,109	2,120	2,218	2,218
511213	State Retirement - Retiree	4,499	7,031	0	0	0	0
	*** Total Personnel**	**941,249**	**842,892**	**948,554**	**953,013**	**945,580**	**945,580**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	5,160	5,720	6,810	6,370	6,370	6,370
520200	Contracted Services	625	625	850	1,000	1,000	1,000
520231	Garbage Pickup Service	715	596	1,046	730	730	730
521000	Office Supplies	5,629	5,220	5,650	5,650	5,650	5,650
521100	Duplicating	407	106	1,000	1,000	500	500
521200	Operating Supplies	806	2,579	3,000	3,000	2,000	2,000
524000	Building Insurance	3,565	3,647	3,672	3,783	3,757	3,757
524201	General Tort Liability Insurance	506	506	522	523	523	523
524202	Surety Bonds	133	0	0	0	0	0
525000	Telephone	2,451	2,058	6,007	6,007	2,500	2,500
525041	E-mail Service Charges - 17	1,215	1,143	1,419	1,252	1,252	1,252
525100	Postage	2,506	2,243	2,700	2,700	2,700	2,700
525377	Utilities - County Branch Library	131,939	118,231	132,000	134,930	134,930	134,930
537699	Cost of Copy Sales	0	189	0	0	0	0
	*** Total Operating**	**155,657**	**142,863**	**164,676**	**166,945**	**161,912**	**161,912**
	****Total Personnel & Operating**	**1,096,906**	**985,754**	**1,113,230**	**1,119,958**	**1,107,492**	**1,107,492**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,096,906**	**985,754**	**1,113,230**	**1,119,958**	**1,107,492**	**1,107,492**

COUNTY OF LEXINGTON
LIBRARY
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Fund 2300
Division: Library
Organization: 230030 - Cayce/West Columbia Branch

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 13	440,224	400,739	442,870	442,870	442,855	442,855
510200	Overtime	5	0	0	0	0	0
510300	Part Time - 8/(4.00 - FTE)	94,064	83,195	95,068	95,068	95,228	95,228
511112	FICA - Employer's Portion	38,798	35,209	41,152	41,152	41,163	41,163
511113	State Retirement - Employer's Portion	51,054	51,297	57,021	57,021	57,037	57,037
511120	Insurance Fund Contribution - 13	101,400	92,950	101,400	101,400	101,400	101,400
511130	Workers Compensation	2,618	2,366	2,624	2,624	2,810	2,810
	*** Total Personnel**	**728,163**	**665,757**	**740,135**	**740,135**	**740,493**	**740,493**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	2,100	2,200	2,920	2,981	2,450	2,450
520200	Contracted Services	30,622	25,844	38,619	38,038	38,038	38,038
520231	Garbage Pickup Service	715	596	1,046	730	730	730
521000	Office Supplies	4,227	4,448	4,500	4,500	4,500	4,500
521100	Duplicating	207	82	1,200	1,200	400	400
521200	Operating Supplies	4,590	3,583	3,600	3,600	3,600	3,600
524000	Building Insurance	3,393	3,470	3,495	3,600	3,574	3,574
524201	General Tort Liability Insurance	391	391	403	404	404	404
524202	Surety Bonds	105	0	0	0	0	0
525000	Telephone	865	791	4,056	4,056	900	900
525041	E-mail Service Charges - 13	1,084	950	1,085	1,171	1,171	1,171
525100	Postage	2,541	2,182	2,200	2,200	2,200	2,200
525377	Utilities - County Branch Library	49,299	36,478	57,000	58,710	58,710	58,710
537699	Cost of Copy Sales	0	233	0	0	0	0
	*** Total Operating**	**100,139**	**81,248**	**120,124**	**121,190**	**116,677**	**116,677**
	****Total Personnel & Operating**	**828,302**	**747,005**	**860,259**	**861,325**	**857,170**	**857,170**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**828,302**	**747,005**	**860,259**	**861,325**	**857,170**	**857,170**

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Fund 2300
Division: Library
Organization: 230040 - Irmo Branch

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 13	430,242	383,229	433,113	433,113	433,113	433,113
510200	Overtime	15	0	0	0	0	0
510300	Part Time - 12 (6.00 - FTE)	142,613	130,710	142,726	142,726	141,854	141,854
511112	FICA - Employer's Portion	40,764	36,415	44,052	44,052	43,985	43,985
511113	State Retirement - Employer's Portion	47,495	48,322	61,039	61,039	60,947	60,947
511120	Insurance Fund Contribution - 13	101,400	92,950	101,400	101,400	101,400	101,400
511130	Workers Compensation	2,690	2,417	2,693	2,693	2,845	2,845
511213	State Retirement - Retiree	7,246	6,156	0	0	0	0
	*** Total Personnel**	**772,465**	**700,199**	**785,023**	**785,023**	**784,144**	**784,144**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	4,620	4,840	6,206	5,390	5,390	5,390
520200	Contracted Services	420	315	645	670	670	670
520231	Garbage Pickup Service	567	473	1,046	580	580	580
521000	Office Supplies	4,697	4,677	4,700	4,700	4,700	4,700
521100	Duplicating	146	160	900	900	300	300
521200	Operating Supplies	4,490	3,465	3,500	3,500	3,500	3,500
524000	Building Insurance	1,845	1,911	1,911	1,969	1,968	1,968
524201	General Tort Liability Insurance	460	437	474	451	451	451
524202	Surety Bonds	118	0	0	0	0	0
525000	Telephone	2,295	2,117	4,527	4,527	2,300	2,300
525041	E-mail Service Charges - 16	1,234	1,168	1,335	1,252	1,252	1,252
525100	Postage	2,267	2,472	3,500	3,500	2,500	2,500
525377	Utilities - County Branch Library	68,329	61,068	70,000	72,100	72,100	72,100
537699	Cost of Copy Sales	0	142	0	0	0	0
	*** Total Operating**	**91,488**	**83,245**	**98,744**	**99,539**	**95,711**	**95,711**
	****Total Personnel & Operating**	**863,953**	**783,444**	**883,767**	**884,562**	**879,855**	**879,855**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**863,953**	**783,444**	**883,767**	**884,562**	**879,855**	**879,855**

COUNTY OF LEXINGTON
LIBRARY
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Fund 2300
Division: Library
Organization: 230050 - Chapin Branch

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	76,874	69,282	76,652	76,652	76,652	76,652
510300	Part Time - 5 (2.5 - FTE))	66,389	55,242	60,910	60,910	60,910	60,910
511112	FICA - Employer's Portion	10,848	9,422	10,523	10,523	10,523	10,523
511113	State Retirement - Employer's Portion	12,301	9,957	14,582	14,582	14,582	14,582
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	431	374	413	413	443	443
511213	State Retirement - Employer's Portion (Retiree)		1,997	0	0	0	0
	*** Total Personnel**	**182,443**	**160,574**	**178,680**	**178,680**	**178,710**	**178,710**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	2,160	3,190	3,480	3,553	3,552	3,552
520200	Contracted Services	4,696	4,900	5,669	5,694	5,694	5,694
520231	Garbage Pickup Service	378	315	391	387	387	387
521000	Office Supplies	686	591	700	700	700	700
521100	Duplicating	68	36	200	200	100	100
521200	Operating Supplies	1,170	798	1,400	1,400	1,400	1,400
524000	Building Insurance	1,866	1,975	1,975	2,034	2,034	2,034
524201	General Tort Liability Insurance	92	92	95	95	95	95
524202	Surety Bonds	28	0	0	0	0	0
525000	Telephone	1,009	1,004	1,945	1,945	1,000	1,000
525041	E-mail Service Charges - 3	243	223	251	251	251	251
525100	Postage	232	140	400	400	400	400
525377	Utilities - County Branch Library	12,880	11,866	16,000	16,480	16,480	16,480
537699	Cost of Copy Sales	0	18	0	0	0	0
	*** Total Operating**	**25,508**	**25,147**	**32,506**	**33,139**	**32,093**	**32,093**
	****Total Personnel & Operating**	**207,951**	**185,721**	**211,186**	**211,819**	**210,803**	**210,803**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**207,951**	**185,721**	**211,186**	**211,819**	**210,803**	**210,803**

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LIBRARY
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Fund 2300
Division: Library
Organization: 230055 - South Congaree Branch

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	60,614	54,604	60,374	60,374	60,374	60,374
510300	Part Time - 1 (.5 - FTE)	12,857	11,132	15,264	11,503	11,503	11,503
511112	FICA - Employer's Portion	5,501	4,916	5,787	5,499	6,379	6,379
511113	State Retirement - Employer's Portion	7,021	6,968	8,018	7,619	8,838	8,838
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	220	197	227	216	269	269
	*** Total Personnel**	**101,813**	**92,117**	**105,270**	**100,811**	**102,963**	**102,963**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	2,400	3,355	3,660	3,736	3,736	3,736
520200	Contracted Services	2,771	2,875	3,489	3,511	3,511	3,511
520231	Garbage Pickup Service	378	315	391	387	387	387
521000	Office Supplies	790	799	800	800	800	800
521100	Duplicating	121	70	200	200	200	200
521200	Operating Supplies	859	1,063	1,200	1,200	1,200	1,200
524000	Building Insurance	879	891	905	933	918	918
524201	General Tort Liability Insurance	46	46	48	48	48	48
524202	Surety Bonds	15	0	0	0	0	0
525000	Telephone	525	452	2,622	2,622	550	550
525041	E-mail Service Charges - 3	243	223	251	251	251	251
525100	Postage	267	333	650	650	350	350
525377	Utilities - County Branch Library	8,270	7,042	10,500	10,815	10,815	10,815
537699	Cost of Copy Sales	0	21	0	0	0	0
	*** Total Operating**	**17,564**	**17,486**	**24,716**	**25,153**	**22,766**	**22,766**
	****Total Personnel & Operating**	**119,377**	**109,603**	**129,986**	**125,964**	**125,729**	**125,729**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**119,377**	**109,603**	**129,986**	**125,964**	**125,729**	**125,729**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2013-14

Fund 2300
Division: Library
Organization: 230060 - Swansea Branch

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 1	38,532	35,005	38,344	38,344	38,344	38,344
510200	Overtime	180	0	0	0	0	0
510300	Part Time - 2 (1.0 - FTE)	26,087	19,718	23,598	24,870	24,278	24,278
511112	FICA - Employer's Portion	4,795	4,066	4,739	4,836	4,790	4,790
511113	State Retirement - Employer's Portion	6,179	5,801	6,566	6,701	6,638	6,638
511120	Insurance Fund Contribution - 1	7,800	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	194	164	186	224	235	235
511131	S.C. Unemployment	0	818	0	0	0	0
	*** Total Personnel**	**83,767**	**72,722**	**81,233**	**82,775**	**82,085**	**82,085**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	1,800	2,530	2,760	2,818	2,818	2,818
520200	Contracted Services	2,780	2,875	3,489	3,511	3,511	3,511
521000	Office Supplies	710	843	850	850	850	850
521100	Duplicating	44	24	400	400	100	100
521200	Operating Supplies	268	495	500	500	500	500
524000	Building Insurance	1,045	1,106	1,106	1,140	1,140	1,140
524201	General Tort Liability Insurance	46	46	48	48	48	48
524202	Surety Bonds	12	0	0	0	0	0
525000	Telephone	322	147	1,609	1,609	500	500
525041	E-mail Service Charges - 3	196	223	251	251	251	251
525100	Postage	154	63	250	250	250	250
525377	Utilities - County Branch Library	8,590	6,767	8,000	8,240	8,240	8,240
537699	Cost of Copy Sales	0	36	0	0	0	0
	*** Total Operating**	**15,967**	**15,155**	**19,263**	**19,617**	**18,208**	**18,208**
	****Total Personnel & Operating**	**99,734**	**87,877**	**100,496**	**102,392**	**100,293**	**100,293**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**99,734**	**87,877**	**100,496**	**102,392**	**100,293**	**100,293**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2013-14

Fund 2300
Division: Library
Organization: 230070 - Gaston Branch

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	59,352	54,282	59,249	59,249	59,249	59,249
510300	Part Time - 1 (.5 - FTE)	14,535	11,839	11,504	12,776	12,776	12,776
511112	FICA - Employer's Portion	5,108	4,611	5,413	5,510	5,510	5,510
511113	State Retirement - Employer's Portion	7,060	7,002	7,500	7,500	7,500	7,500
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	222	198	212	250	265	400
511213	State Retirement - Employer's Portion(Retiree)	0	7	0	0	0	0
	*** Total Personnel**	**101,877**	**92,239**	**99,478**	**100,885**	**100,900**	**101,035**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	2,520	3,080	3,360	3,430	3,430	3,430
520200	Contracted Services	2,771	2,875	3,489	3,511	3,511	3,511
520231	Garbage Pickup Service	378	315	391	387	387	387
521000	Office Supplies	1,348	799	800	800	800	800
521100	Duplicating	193	101	600	600	250	250
521200	Operating Supplies	886	937	1,000	1,000	1,000	1,000
524000	Building Insurance	560	622	623	641	641	641
524201	General Tort Liability Insurance	46	46	48	48	48	48
524202	Surety Bonds	15	0	0	0	0	0
525000	Telephone	572	23	2,207	2,207	500	500
525041	E-mail Service Charges - 2	243	223	251	251	251	251
525100	Postage	228	208	500	500	300	300
525377	Utilities - County Branch Library	7,177	7,483	9,500	9,785	9,785	9,785
537699	Cost of Copy Sales	0	52	0	0	0	0
	*** Total Operating**	**16,937**	**16,766**	**22,769**	**23,160**	**20,903**	**20,903**
	****Total Personnel & Operating**	**118,814**	**109,005**	**122,247**	**124,045**	**121,803**	**121,938**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**118,814**	**109,005**	**122,247**	**124,045**	**121,803**	**121,938**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2013-14

Fund 2300
Division: Library
Organization: 230080 - Pelion Branch

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 3	99,280	86,336	98,959	98,959	98,959	98,959
510200	Overtime	0	0	0	0	0	0
510300	Part Time - 2 (1.00 - FTE)	24,034	23,029	25,667	25,667	25,667	25,667
511112	FICA - Employer's Portion	9,028	7,990	9,534	9,534	9,534	9,534
511113	State Retirement - Employer's Portion	11,781	11,592	13,210	13,210	13,210	13,210
511120	Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	370	328	374	374	401	401
	*** Total Personnel**	**167,893**	**150,725**	**171,144**	**171,144**	**171,171**	**171,171**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	2,040	3,025	3,300	3,369	3,369	3,369
520200	Contracted Services	3,293	4,070	4,797	4,816	4,816	4,816
521000	Office Supplies	954	985	1,000	1,000	1,000	1,000
521100	Duplicating	173	75	500	500	200	200
521200	Operating Supplies	805	967	1,200	1,200	1,200	1,200
524000	Building Insurance	2,109	2,162	2,172	2,238	2,227	2,227
524201	General Tort Liability Insurance	92	92	95	95	95	95
524202	Surety Bonds	25	0	0	0	0	0
525000	Telephone	273	254	684	684	300	300
525041	E-mail Service Charges - 4	324	297	334	334	334	334
525100	Postage	373	307	500	500	500	500
525377	Utilities - County Branch Library	12,633	11,534	14,000	14,420	14,420	14,420
537699	Cost of Copy Sales	0	81	0	0	0	0
	*** Total Operating**	**23,094**	**23,849**	**28,582**	**29,156**	**28,461**	**28,461**
	****Total Personnel & Operating**	**190,987**	**174,574**	**199,726**	**200,300**	**199,632**	**199,632**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**190,987**	**174,574**	**199,726**	**200,300**	**199,632**	**199,632**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 1	36,673	33,098	36,430	36,430	36,430	36,430
510200	Overtime	590	39	0	0	0	0
510300	Part Time - 2 (1.0 - FTE))	27,021	21,080	24,269	25,640	25,272	25,272
511112	FICA - Employer's Portion	4,675	3,979	4,643	4,748	4,720	4,720
511113	State Retirement - Employer's Portion	4,972	5,462	6,434	6,579	6,540	6,540
511120	Insurance Fund Contribution - 1	7,800	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	193	163	182	223	235	235
511213	State Retirement - Retiree	1,170	285	0	0	0	0
	*** Total Personnel**	**83,094**	**71,256**	**79,758**	**81,420**	**80,997**	**80,997**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	2,160	3,960	4,320	4,410	4,410	4,410
520200	Contracted Services	2,565	2,915	3,501	3,518	3,518	3,518
520231	Garbage Pickup Service	223	223	232	223	223	223
521000	Office Supplies	672	766	800	800	800	800
521100	Duplicating	26	17	250	250	100	100
521200	Operating Supplies	185	244	300	300	300	300
524000	Building Insurance	560	800	801	825	824	824
524201	General Tort Liability Insurance	46	46	48	48	48	48
524202	Surety Bonds	12	0	0	0	0	0
525000	Telephone	365	347	912	912	400	400
525041	E-mail Service Charges - 3	243	223	251	251	251	251
525100	Postage	46	45	200	200	100	100
525377	Utilities - County Branch Library	6,685	6,298	10,500	10,815	10,815	10,815
537699	Cost of Copy Sales	0	18	0	0	0	0
	*** Total Operating**	**13,788**	**15,902**	**22,115**	**22,552**	**21,789**	**21,789**
	****Total Personnel & Operating**	**96,882**	**87,158**	**101,873**	**103,972**	**102,786**	**102,786**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**96,882**	**87,158**	**101,873**	**103,972**	**102,786**	**102,786**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510200	Overtime	0	0	10,000	1,000	10,000	10,000
511112	FICA - Employer's Portion	0	0	765	32	8,376	8,376
511113	SCRS - Employer's Portion	0	0	1,060	44	11,606	11,606
511130	Workers Compensation	0	0	30	4	352	352
519999	Personnel Contingency	0	0	91,133	0	99,488	99,488
	*** Total Personnel**	**0**	**0**	**102,988**	**1,080**	**129,822**	**129,822**
	Operating Expenses						
520100	Contracted Maintenance	23,687	21,609	23,816	23,055	23,055	23,055
520103	Landscape/Grounds Maintenance	13	0	0	0	0	0
520200	Contracted Services	33,312	26,324	43,000	42,000	42,000	42,000
5202xx	Contracted Literacy Programs	0	0	0	0	25,000	25,000
520206	Background History Screening	0	0	500	500	100	100
520220	Book Binding	248	248	250	250	250	250
520233	Towing Service	0	0	500	500	100	100
520242	Hazardous Materials Disposal	0	0	800	800	250	250
520300	Professional Services	16,920	14,860	18,000	27,000	0	0
520303	Accounting/Auditing Services	2,725	2,500	2,700	2,700	2,800	2,800
520400	Advertising & Publicity	2,998	2,437	4,700	6,982	4,700	4,700
520500	Legal Services	0	0	1,500	1,500	500	500
520702	Technical Currency & Support	28,354	20,829	81,313	94,634	92,779	92,779
520703	Computer Hardware Maintenance	14,349	9,545	15,337	16,104	16,104	16,104
522000	Building Repairs & Maintenance	37,380	38,203	49,000	45,000	40,000	40,000
522001	Carpet/Floor Cleaning	120	1,211	7,500	5,500	5,500	5,500
522200	Small Equipment Repairs & Maintenance	3,988	2,412	6,000	6,000	6,000	6,000
522300	Vehicle Repairs & Maintenance	1,213	2,367	4,200	4,600	4,200	4,200
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,184	2,184	2,184
524101	Comprehensive Vehicle Insurance	240	240	250	250	250	250
524900	Data Processing Equip. Insurance	1,072	1,075	1,100	1,100	1,100	1,100
525004	WAN Service Charges	334	306	1,500	1,500	1,500	1,500
525020	Pagers and Cell Phones	2,066	1,810	2,100	2,144	2,144	2,144
525021	Smart Phone Charges	758	920	1,045	2,134	2,134	2,134
525210	Conference, Meeting & Training Expenses	8,700	7,072	9,500	7,500	9,500	9,500
525211	Library Board Expenses	1,657	1,487	2,200	2,200	2,200	2,200
525230	Subscriptions, Dues, & Books	135,149	134,861	146,876	156,500	147,000	147,000
525240	Personal Mileage Reimbursement	12,845	9,443	15,000	15,000	15,000	15,000
525250	Motor Pool Reimbursement	0	0	250	250	250	250
525400	Gas, Fuel, & Oil	13,915	12,246	15,330	15,000	15,000	15,000
525600	Uniforms & Clothing	279	45	400	550	400	400
526500	License & Permits	3,985	3,985	3,985	3,985	3,985	3,985
529903	Contingency	0	0	617,550	0	413,621	413,621
537699	Cost of Copy Sales	0	2,887	0	0	0	0
	*** Total Operating**	**348,427**	**321,042**	**1,078,386**	**487,422**	**879,606**	**879,606**
	****Total Personnel & Operating**	**348,427**	**321,042**	**1,181,374**	**488,502**	**1,009,428**	**1,009,428**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	12,120	11,014	12,862	14,000	14,000	14,000
540002	Microforms	0	5,628	5,629	5,671	5,671	5,671
540004	CD Rom Publications	500	500	500	500	500	500
540006	Library Materials (Book, Audio Visual)	1,024,264	817,103	1,050,000	1,025,000	1,025,000	1,025,000
540010	Minor Software	2,567	2,124	4,000	4,000	4,000	4,000
	All Other Equipment	205,676	145,303	162,960			
5AE266	Energy Management System (B/L)				9,563	9,563	9,563
5AE312	New Carpet (CWC)				70,169	70,169	70,169
5AE268	New Vinyl Floring (Irmo Meeting Room)				9,058	9,058	9,058
5AE269	New Interior Lights (CWC)				60,000	60,000	60,000
	****Total Capital**	**1,245,127**	**981,672**	**1,235,951**	**1,197,961**	**1,197,961**	**1,197,961**
	***** Total Budget Appropriation**	**1,593,554**	**1,302,714**	**2,417,325**	**1,686,463**	**2,207,389**	**2,207,389**

COUNTY OF LEXINGTON
LIBRARY ESCROW
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Library Escrow 2310:**							
	Revenues:							
410000	Current Property Taxes	0	0	10	10	10	10	10
411000	Current Vehicle Taxes	3	2	10	10	10	10	10
413000	Delinquent Taxes	0	0	10	10	10	10	10
414000	Delinquent Tax Penalties	0	0	10	10	10	10	10
417100	Fee in Lieu of Taxes	1,007	999	1,000	1,000	1,000	1,000	1,000
417130	FILOT - Manufacturers Tax Exemption	138	137	125	125	125	125	125
	Total Property Tax Revenue	1,148	1,138	1,165	1,165	1,165	1,165	1,165
	Other Revenues:							
434900	Library Non-Resident User Fee	19,740	14,875	21,000	21,000	21,000	21,000	21,000
461000	Investment Interest	110	85	250	250	250	250	250
469100	Gifts & Donations	1,370	3,055	2,500	2,500	2,500	2,500	2,500
	Total Other Revenue	21,220	18,015	23,750	23,750	23,750	23,750	23,750
	**** Total Revenue**	22,368	19,154	24,915	24,915	24,915	24,915	24,915
	*****Total Appropriation**				86,440	61,494	46,758	46,758
	Capital Contingency - Add-Back				34,494			
	FUND BALANCE Beginning of Year				48,874	21,843	21,843	21,843
	FUND BALANCE - Projected End of Year				21,843	(14,736)	0	0

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Operating Expenses						
521200	Operating Supplies	7,662	8,718	10,349	14,000	14,000	14,000
	*** Total Operating**	**7,662**	**8,718**	**10,349**	**14,000**	**14,000**	**14,000**
	Capital						
540001	Books	0	0	28,925	1,000	1,000	1,000
540005	Gift & Donation Purchases	11,760	11,930	12,672	12,000	12,000	12,000
549904	Capital Contingency	0	0	34,494	27,626	12,890	12,890
	All Other Equipment	9,442	0	0			
5AE267	(23) Perry Chairs for Internet Workstations				3,300	3,300	3,300
5AE313	(2) Eagle Smart Vacuums				3,568	3,568	3,568
	**** Total Capital**	**21,202**	**11,930**	**76,091**	**47,494**	**32,758**	**32,758**
	***** Total Budget Appropriation**	**28,864**	**20,648**	**86,440**	**61,494**	**46,758**	**46,758**

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Library State Funds 2330:**							
	Revenues:							
429000	State Aid	192,308	262,391	262,391	262,391	131,196	131,196	131,196
461000	Interest Income	0	0	0	0	0	0	0
	**** Total Revenue**	192,308	262,391	262,391	262,391	131,196	131,196	131,196
	*****Appropriation Total**				262,397	131,196	131,196	131,196
	FUND BALANCE Beginning of Year				7	1	1	1
	FUND BALANCE - Projected End of Year				1	1	1	1

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Operating Expenses						
520702	Technical Currency & Support	66,253	66,519	71,347	76,118	76,118	76,118
525210	Conference, Meeting & Training Expenses	6,799	3,542	3,543	7,000	7,000	7,000
	**** Total Operating Expenses**	**73,052**	**70,061**	**74,890**	**83,118**	**83,118**	**83,118**
	Capital						
540006	Library Materials (Books, Audio Mat.)	97,816	99,974	105,506	26,478	26,478	26,478
	All Other Equipment	21,443	71,839	82,001			
5AE314	(1) Domain Server				2,600	2,600	2,600
5AE270	(1) Cargo Van - Replacement				19,000	19,000	19,000
	**** Total Capital**	**119,259**	**171,813**	**187,507**	**48,078**	**48,078**	**48,078**
	***** Total Budget Appropriation**	**192,311**	**241,874**	**262,397**	**131,196**	**131,196**	**131,196**

COUNTY OF LEXINGTON
LIBRARY LOTTERY FUNDS
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Library Lottery Funds 2331:**							
	Revenues:							
429100	State Lottery Funds	32,252	35,846	35,846	35,846	0	0	
	**** Total Revenue**	32,252	35,846	35,846	35,846	0	0	
	*****Appropriation Total**				35,846	0	0	
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Operating Expenses						
529903	Contingency	0	0	0	0	0	
	*** Total Operating**	**0**	**0**	**0**	**0**	**0**	
	**** Total Personnel & Operating**	**0**	**0**	**0**	**0**	**0**	
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540006	Library Materials (Books, Audio Mat.)	1,341	0	251	0	0	
	All other Equipment	30,912	35,595	35,595	0	0	
	**** Total Capital**	**32,253**	**35,595**	**35,846**	**0**	**0**	
	***** Total Budget Appropriation**	**32,253**	**35,595**	**35,846**	**0**	**0**	

COUNTY OF LEXINGTON
SOLICITOR'S OFFICE
Annual Budget
Fiscal Year 2013-2014

Division: Judicial
Organization: 141200 - Solicitor

		Approved *Special Revenue*									*Approved* *Grants*			
	General Fund **1000**	Drug Court **2460**	Victim Witness Program **2500**	Narcotics Forfeiture Funds **2610**	Solicitor State Aid Funds **2611**	Pretrial Intervention Program **2612**	Worthless Check Unit **2613**	DUI/ Drug Case Prosecution Funds **2614**	Alcohol Education Program **2615**	Broker Disclosure Penalty **2616**	DUI Prosecution Program **2461**	Community Juvenile Arbitration Grants **2501**	Elimination of Interfund Transfers	**Combined**
Prior Year Fund Balance	0	779	6,301	19,516	50,750	27	108,324	0	34,585	117,470	(4)	1,123		
Prior Year Contingency	0	0	65,328	0	0	0	96,227	0	54,529	0	0	0		
# of Employees	**[29]**	**[0.7]**	**[3.5]**	**[2]**	**[4.9]**	**[5]**	**[7.475]**	**[1]**	**[1.3]**		**[1]**	**[2.5]**		**[58.375]**
Revenues														
Eleventh Circuit State Supplement	0	0	0	0	424,209	0	0	0	0	0	0	0		424,209
Bond Escheatment	0	0	0	0	15,000	0	0	0	0	0	0	0		15,000
Program Income	0	2,100	48,919	10,000	0	316,209	197,244	0	48,000	0	0	0		622,472
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	60,000		60,000
Federal Grant Income	0	0	0	0	0	0	0	0	0	0	75,000	0		75,000
Investment Interest	0	0	0	0	0	0	400	0	0	0	0	0		400
General Fund Revenue Sources	2,621,551	0	0	0	0	0	0	0	0	0	0	0	(114,412)	2,507,139
Oper Trn In From General Fund	0	27,000	24,000	0	0	0	0	0	0	0	0	63,412		114,412
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	42,000		42,000
Oper Trn In From Solicitor State Fund	0	27,000	83,117	0	0	0	0	0	0	0	0	0		110,117
***Total Funding**	**2,621,551**	**56,100**	**156,036**	**10,000**	**439,209**	**316,209**	**197,644**	**0**	**48,000**	**0**	**75,000**	**165,412**	**(114,412)**	**3,970,749**
Appropriations														
Personnel	2,149,223	56,502	227,201	0	375,039	312,274	359,803	0	80,148	0	71,322	150,796		3,782,308
Operating Expenses	321,513	377	3,029	29,516	4,803	3,962	42,092	0	56,966	117,470	3,674	13,638		597,040
Capital	36,403	0	0	0	0	0	300	0	0	0	0	2,101		38,804
Operating Transfer Out	114,412	0	0	0	110,117	0	0	0	0	0	0	0	(114,412)	110,117
***Total Appropriations**	**2,621,551**	**56,879**	**230,230**	**29,516**	**489,959**	**316,236**	**402,195**	**0**	**137,114**	**117,470**	**74,996**	**166,535**	**(114,412)**	**4,528,269**
Projected Ending Fund Balance	**0**	**0**	**(2,565)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		

COUNTY OF LEXINGTON
DRUG COURT
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Solicitor / Drug Court 2460:**							
	Revenues:							
431002	Drug Court Application Fee	2,499	1,200	2,300	2,300	2,100	2,100	2,100
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund	27,000	27,000	27,000	27,000	27,000	27,000	27,000
802611	Op Trn from Sol/State Fund	27,000	27,000	27,000	27,000	27,000	27,000	27,000
	****Total Revenue**	56,499	55,200	56,300	56,300	56,100	56,100	56,100
	*****Total Appropriations**				57,625	56,879	56,879	56,879
	FUND BALANCE Beginning of Year				2,104	779	779	779
	FUND BALANCE - Projected End of Year				779	0	0	0

Fund 2460
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - .70	41,904	37,755	41,772	41,772	41,772	41,772
511112	FICA - Employer's Portion	3,060	2,753	3,196	3,196	3,196	3,196
511113	State Retirement - Employer's Portion	4,004	4,002	4,428	4,428	4,428	4,428
511120	Employee Insurance - .70	5,460	5,005	5,460	5,460	5,460	5,460
511130	Workers Compensation	151	136	150	150	160	160
519999	Personnel Contingency	0	0	991	991	1,486	1,486
	*** Total Personnel**	**54,579**	**49,651**	**55,997**	**55,997**	**56,502**	**56,502**
	Operating Expenses						
521100	Duplicating	0	0	0	0	0	0
524201	General Tort Liability Insurance	53	53	55	54	54	54
524202	Surety Bonds - 1	6	0	0	0	0	0
524302	Court Ref Volunteer Liability Insurance	0	0	243	91	91	91
525021	Smart Phone Charges - 1	0	0	0	0	0	0
525041	E-mail Service Charges -1	81	74	81	81	81	81
529903	Contingency	0	0	1,249	656	151	151
	*** Total Operating**	**140**	**127**	**1,628**	**882**	**377**	**377**
	**** Total Personnel & Operating**	**54,719**	**49,778**	**57,625**	**56,879**	**56,879**	**56,879**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**54,719**	**49,778**	**57,625**	**56,879**	**56,879**	**56,879**

COUNTY OF LEXINGTON
SOL / DUI PROSECUTION PROGRAM
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Solicitor / DUI Prosecution Program 2461:**							
	Revenues:							
457000	Federal Grant Income	73,694	73,938	91,652	91,652	75,000	75,000	75,000
469900	Miscellaneous Revenue	58	0	0	0	0	0	0
	****Total Revenue**	73,752	73,938	91,652	91,652	75,000	75,000	75,000
	*****Total Appropriations**				91,652	74,996	74,996	74,996
	FUND BALANCE Beginning of Year				(4)	(4)	(4)	(4)
	FUND BALANCE - Projected End of Year				(4)	0	0	0

Fund 2461
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 1	53,612	48,395	64,871	53,544	53,544	53,544
511112	FICA - Employer's Portion	3,970	3,581	4,931	4,096	4,096	4,096
511113	State Retirement - Employer's Portion	5,123	5,130	6,877	5,676	5,676	5,676
511120	Employee Insurance - 1	7,800	7,150	9,750	7,800	7,800	7,800
511130	Workers Compensation	193	174	234	193	206	206
519999	Personnel Contingency	0	0	0	0	0	0
	*** Total Personnel**	**70,698**	**64,430**	**86,663**	**71,309**	**71,322**	**71,322**
	Operating Expenses						
521000	Office Supplies	90	0	372	368	194	194
524201	General Tort Liability Insurance	23	23	36	24	24	24
524202	Surety Bonds - 1	6	0	0	0	0	0
525000	Telephone	0	0	243	243	0	0
525021	Smart Phone Charges - 1	999	920	1,271	1,020	1,020	1,020
525041	E-mail Service Charges -1	81	74	102	81	81	81
525210	Conference, Meeting & Training Expense	646	680	1,480	800	800	800
525240	Personal Mileage Reimbursement	1,212	952	1,485	1,151	1,151	1,151
529903	Contingency	0	0	0	0	404	404
	*** Total Operating**	**3,057**	**2,649**	**4,989**	**3,687**	**3,674**	**3,674**
	**** Total Personnel & Operating**	**73,755**	**67,079**	**91,652**	**74,996**	**74,996**	**74,996**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**73,755**	**67,079**	**91,652**	**74,996**	**74,996**	**74,996**

COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Solicitor / Victim Witness Program 2500:**							
	Revenues:							
456100	Program Income	48,919	30,469	49,448	49,448	48,919	48,919	48,919
461000	Investment Interest	1	0	0	0	0	0	0
801000	Op Trn from General Fund	24,000	24,000	24,000	24,000	24,000	24,000	24,000
802611	Op Trn from Solicitor State Fund	83,117	70,000	83,117	83,117	83,117	83,117	83,117
	**** Total Revenue**	156,037	124,469	156,565	156,565	156,036	156,036	156,036
	**** Total Appropriation**				234,302	228,251	230,230	230,230
	Contingency:							
	Frozen Position - Director's w/fringes				(65,317)	(65,317)	(65,328)	(65,328)
	Unused				4,378			
	FUND BALANCE							
	Beginning of Year				14,343	6,301	6,301	6,301
	FUND BALANCE - Projected							
	End of Year				6,301	(597)	(2,565)	(2,565)

COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2013-14

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 3.5	117,943	102,004	164,365	163,596	163,596	163,596
510200	Overtime	0	45	0	0	0	0
511112	FICA Cost	8,482	7,109	12,574	12,515	12,515	12,515
511113	State Retirement - Employer's Portion	10,904	6,392	17,423	17,341	17,341	17,341
511120	Employee Insurance - 3.5	19,500	17,875	27,300	27,300	27,300	27,300
511130	Workers Compensation	400	363	592	589	627	627
511213	State Retirement - Employer's Portion (Retiree)	365	4,426	0	0	0	0
519999	Personnel Contingency	0	0	3,898	3,881	5,822	5,822
	*** Total Personnel**	**157,594**	**138,212**	**226,152**	**225,222**	**227,201**	**227,201**
	Operating Expenses						
524201	General Tort Liability Insurance	150	150	155	155	155	155
524202	Surety Bonds - 3.5	12	0	0	0	0	0
525041	E-mail Service Charges - 4	162	169	324	324	324	324
525210	Conference, Meeting & Training Expense	671	589	2,280	2,200	2,200	2,200
525230	Subscriptions, Dues, & Books	0	319	350	350	350	350
525240	Personal Mileage Reimbursement	0	0	493	0	0	0
529903	Contingency	0	0	4,378	0	0	0
	*** Total Operating**	**995**	**1,227**	**7,980**	**3,029**	**3,029**	**3,029**
	**** Total Personnel & Operating**	**158,589**	**139,439**	**234,132**	**228,251**	**230,230**	**230,230**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	0	169	170	0	0	0
	**** Total Capital**	**0**	**169**	**170**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**158,589**	**139,608**	**234,302**	**228,251**	**230,230**	**230,230**

COUNTY OF LEXINGTON
COMMUNITY JUVENILE ARBITRATION GRANT
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Solicitor / Community Juvenile Arbitration 2501:**							
	Revenues:							
458000	State Grant Income	60,000	60,000	60,000	60,000	60,000	60,000	60,000
461000	Investment Interest	2	0	0	0	0	0	0
801000	Op Trn from General Fund	63,412	63,412	63,412	63,412	63,412	63,412	63,412
802140	Op Trn from Temporary Alcohol Bev	42,000	42,000	42,000	42,000	42,000	42,000	42,000
	**** Total Revenue**	165,414	165,412	165,412	165,412	165,412	165,412	165,412
	*****Total Appropriation**				170,652	166,535	166,535	166,535
	FUND BALANCE Beginning of Year				6,363	1,123	1,123	1,123
	FUND BALANCE - Projected End of Year				1,123	0	0	0

COUNTY OF LEXINGTON
COMMUNITY JUVENILE ARBITRATION GRANT
Annual Budget
Fiscal Year - 2013-14

Fund: 2501
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	107,016	85,045	93,336	94,092	94,092	94,092
510200	Overtime	217	0	0	0	0	0
510300	Part-time - 1 (.5 - FTE)	16,559	15,063	16,568	16,568	16,568	16,568
511112	FICA - Employer's Portion	8,699	6,934	8,408	8,466	8,465	8,465
511113	State Retirement - Employer's Portion	8,968	5,196	11,650	11,730	11,730	11,730
511120	Employee Insurance - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	423	340	374	399	402	402
511213	State Retirement - Employer's Portion (Retiree)	2,858	5,415	0	0	0	0
519999	Personnel Contingency	0	0	2,607	2,625	3,939	3,939
	*** Total Personnel**	**160,340**	**132,293**	**148,543**	**149,480**	**150,796**	**150,796**
	Operating Expenses						
521000	Office Supplies	541	773	850	1,500	850	850
521100	Duplicating	672	620	750	800	800	800
521200	Operating Supplies	0	0	0	0	0	0
522200	Small Equipment Repairs & Maintenance	0	0	0	310	0	0
524201	General Tort Liability Insurance	150	150	155	155	155	155
524202	Surety Bonds - 3	15	0	0	0	0	0
524301	Volunteer Liability Ins.	560	0	608	0	0	0
524302	Court Ref Volunteer Liab Ins	1,005	610	1,090	636	636	636
525000	Telephone	710	653	725	760	725	725
525041	E-mail Service Charges - 3	243	223	243	243	243	243
525100	Postage	2,280	2,321	2,200	2,500	2,500	2,500
525210	Conference, Meeting & Training Expense	716	977	1,160	1,200	1,200	1,200
525230	Subscriptions, Dues, & Books	70	160	200	200	200	200
525240	Personal Mileage Reimbursement	1,617	1,400	1,650	1,900	1,900	1,900
525250	Motor Pool Reimbursement	0	0	0	0	0	0
529903	Contingency	0	0	9,272	4,750	4,429	4,429
	*** Total Operating**	**8,579**	**7,886**	**18,903**	**14,954**	**13,638**	**13,638**
	**** Total Personnel & Operating**	**168,919**	**140,180**	**167,446**	**164,434**	**164,434**	**164,434**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	0	3,101	3,206			
5AE276	(1) Advanced Network Printer w/ Acc. - Rpl.				2,101	2,101	2,101
	**** Total Capital**	**0**	**3,101**	**3,206**	**2,101**	**2,101**	**2,101**
	***** Total Budget Appropriation**	**168,919**	**143,281**	**170,652**	**166,535**	**166,535**	**166,535**

COUNTY OF LEXINGTON
SOLICITOR / FORFEITURE (NARCOTICS) FUND
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Sol/Forfeiture (Narcotics) Fund 2610:**							
	Revenues:							
438900	Auction Sales	0	0	0	0	0	0	0
456400	Narcotics Confiscation	8,338	5,003	10,000	10,000	10,000	10,000	10,000
461000	Investment Interest	0	0	0	0	0	0	0
	**** Total Revenue**	8,338	5,003	10,000	10,000	10,000	10,000	10,000
	*****Appropriation Total**				91,087	91,087	29,516	29,516
	Contingency:							
	Frozen Positions - 2/FT w/fringes				(91,087)	(91,087)	0	0
	FUND BALANCE							
	Beginning of Year				9,516	19,516	19,516	19,516
	FUND BALANCE - Projected							
	End of Year				19,516	29,516	0	0

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor (FREEZE POSITIONS UNTIL REVENUE IS RECEIVED)

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	0	0	62,397	62,397	0	0
511112	FICA - Employer's Portion	0	0	4,773	4,773	0	0
511113	State Retirement - Employer's Portion	0	0	6,614	6,614	0	0
511120	Employees Insurance - 2	0	0	15,600	15,600	0	0
511130	Workers Compensation	0	0	224	224	0	0
519999	Personnel Contingency	0	0	1,479	1,479	0	0
	*** Total Personnel**	**0**	**0**	**91,087**	**91,087**	**0**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	0	0	0	0	0	0
524202	Surety Bonds - 2	0	0	0	0	0	0
525041	E-mail Service Charges	0	0	0	0	0	0
529903	Contingency	0	0	0	0	29,516	29,516
	*** Total Operating**	**0**	**0**	**0**	**0**	**29,516**	**29,516**
	**** Total Personnel & Operating**	**0**	**0**	**91,087**	**91,087**	**29,516**	**29,516**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**91,087**	**91,087**	**29,516**	**29,516**

COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Solicitor - State Funds 2611:**							
	Revenues:							
443500	Bond Escheatment	34,395	16,464	28,000	28,000	15,000	15,000	15,000
451500	Circuit Solicitor - State Supplement	265,315	223,631	297,704	297,704	311,184	424,209	424,209
	**** Total Revenue**	299,710	240,095	325,704	325,704	326,184	439,209	439,209
	*****Appropriation Total**				488,064	494,355	489,959	489,959
	Contingency:							
	Vacant Positions - 4/FT w/ fringes				(213,065)	(168,171)	0	0
	FUND BALANCE							
	Beginning of Year				45	50,750	50,750	50,750
	FUND BALANCE - Projected							
	End of Year				50,750	50,750	0	0

COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
Fiscal Year - 2013-14

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 4.00	103,213	50,918	242,051	248,674	248,673	248,673
510300	Part Time - 1 (0.90 - FTE)	36,471	32,858	32,718	32,718	32,718	32,718
511112	FICA - Employer's Portion	10,071	5,990	21,020	21,527	21,526	21,526
511113	State Retirement - Employer's Portion	13,025	8,880	29,125	29,828	29,827	29,827
511120	Employee Insurance - 5	23,400	14,300	39,000	39,000	31,200	31,200
511130	Workers Compensation	503	302	991	1,013	1,080	1,080
511213	SCRS - Emplr. Port. (Retiree)	325	0	0	0	0	0
519999	Personnel Contingency	0	0	6,517	6,675	10,015	10,015
	*** Total Personnel**	**187,008**	**113,248**	**371,422**	**379,435**	**375,039**	**375,039**
	Operating Expenses						
524201	General Tort Liability Insurance	219	219	226	226	226	226
524202	Surety Bonds - 5	31	0	0	0	0	0
525021	Smart Phone Charges	0	84	700	0	0	0
525041	E-mail Service Charges	1,386	1,220	1,377	1,377	1,377	1,377
525210	Conference, Meeting & Training Expense	904	439	2,500	2,500	2,500	2,500
525230	Subscriptions, Dues, & Books	0	0	700	700	700	700
529903	Contingency	0	0	872	0	0	0
	*** Total Operating**	**2,540**	**1,962**	**6,375**	**4,803**	**4,803**	**4,803**
	**** Total Personnel & Operating**	**189,548**	**115,210**	**377,797**	**384,238**	**379,842**	**379,842**
	Capital						
540000	Small Tools & Minor Equipment	0	53	150	0	0	0
	**** Total Capital**	**0**	**53**	**150**	**0**	**0**	**0**
	Other Financing Uses						
812460	Op Trn to Drug Court	27,000	27,000	27,000	27,000	27,000	27,000
812500	Op Trn to Sol/Victim Witness	83,117	70,000	83,117	83,117	83,117	83,117
	*****Total Other Financing Uses**	**110,117**	**97,000**	**110,117**	**110,117**	**110,117**	**110,117**
	***** Total Budget Appropriation**	**299,665**	**212,263**	**488,064**	**494,355**	**489,959**	**489,959**

COUNTY OF LEXINGTON
PRE-TRIAL INTERVENTION GRANT
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Pre-Trial Intervention Fund 2612:**							
	Revenue:							
456100	Program Income	190,656	174,619	320,383	320,383	313,502	316,209	316,209
461000	Investment Interest	0	0	0	0	0	0	0
	**** Total Revenue**	190,656	174,619	320,383	320,383	313,502	316,209	316,209
	*****Total Appropriation**				320,356	313,529	316,236	316,236
	FUND BALANCE Beginning of Year				0	27	27	27
	FUND BALANCE - Projected End of Year				27	0	0	0

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 5	141,016	124,643	223,642	223,642	223,642	223,642
511112	FICA - Employer's Portion	9,805	8,562	17,109	17,109	17,109	17,109
511113	State Retirement - Employer's Portion	13,474	13,212	23,706	23,706	23,706	23,706
511120	Employee Insurance - 5	23,400	21,450	39,000	39,000	39,000	39,000
511130	Workers Compensation	508	449	805	805	858	858
519999	Personnel Contingency	0	0	5,305	5,305	7,959	7,959
	*** Total Personnel**	**188,203**	**168,316**	**309,567**	**309,567**	**312,274**	**312,274**
	Operating Expenses						
521100	Duplicating	1,931	985	2,473	2,476	2,476	2,476
524201	General Tort Liability Insurance	167	167	173	173	173	173
524202	Surety Bonds - 5	31	0	0	0	0	0
524302	Court Ref Volunteer Liab Ins	0	0	2,425	908	908	908
525041	E-mail Service Charges - 5	324	297	405	405	405	405
529903	Contingency	0	0	5,313	0	0	0
	*** Total Operating**	**2,453**	**1,449**	**10,789**	**3,962**	**3,962**	**3,962**
	**** Total Personnel & Operating**	**190,656**	**169,765**	**320,356**	**313,529**	**316,236**	**316,236**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**190,656**	**169,765**	**320,356**	**313,529**	**316,236**	**316,236**

COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Solicitor / Worthless Check Unit 2613:**							
	Revenues:							
431004	Worthless Check Fees	209,690	210,268	234,007	234,007	161,626	197,244	197,244
461000	Investment Interest	579	385	600	600	400	400	400
	**** Total Revenue**	210,269	210,652	234,607	234,607	162,026	197,644	197,644
	*****Total Appropriation**				432,468	355,026	402,195	402,195
	Contingency:							
	Vacant Positions - 2/FT - 1/PT w/fringes				(80,611)	(103,942)	(96,227)	(96,227)
	Unused				27,134			
	FUND BALANCE							
	Beginning of Year				198,440	108,324	108,324	108,324
	FUND BALANCE - Projected							
	End of Year				108,324	19,266	0	0

COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
Fiscal Year - 2013-14

Fund: 2613
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 6	167,498	149,299	216,637	171,029	216,637	216,637
510300	Part Time - 2 (1.475 FTE)	18,308	17,512	39,537	46,054	39,537	39,537
511112	FICA Cost	12,667	11,560	19,597	16,607	19,597	19,597
511113	SCRS - Employer's Portion	16,005	15,826	27,154	23,011	27,154	27,154
511120	Employee Insurance - 6	31,200	27,300	46,800	39,000	46,800	46,800
511130	Workers Compensation	628	564	920	782	960	960
511213	SCRS - Employer's Portion (Retiree)	1,749	1,856	0	0	0	0
519999	Personnel Contingency	0	0	6,076	5,150	9,118	9,118
	*** Total Personnel**	**248,055**	**223,916**	**356,721**	**301,633**	**359,803**	**359,803**
	Operating Expenses						
520200	Contracted Services	2,384	2,248	2,500	2,530	2,530	2,530
520800	Outside Printing	0	0	0	0	0	0
521000	Office Supplies	2,495	2,569	3,300	2,900	2,900	2,900
521100	Duplicating	1,652	709	3,000	2,500	2,000	2,000
521200	Operating Supplies	58	0	300	100	100	100
522200	Small Equipment Repairs & Maint.	0	0	0	650	650	650
524201	General Tort Liability Insurance	213	213	220	220	220	220
524202	Surety Bonds - 4	50	0	0	0	0	0
525000	Telephone	1,851	1,718	2,000	1,900	1,900	1,900
525020	Pagers and Cell Phones	607	524	650	780	780	780
525041	E-mail Service Charges - 2	243	162	243	162	162	162
525100	Postage	15,285	12,065	24,000	18,500	18,500	18,500
525210	Conference, Meeting & Training Expense	0	228	2,000	1,000	1,000	1,000
525230	Subscriptions, Dues, & Books	0	0	350	350	350	350
525240	Personal Mileage Reimbursement	2,957	3,558	3,750	5,000	5,000	5,000
527040	Outside Personnel (Temporary)	0	0	6,000	10,000	6,000	6,000
529903	Contingency	0	0	27,134	6,501	0	0
	*** Total Operating**	**27,795**	**23,995**	**75,447**	**53,093**	**42,092**	**42,092**
	**** Total Personnel & Operating**	**275,850**	**247,911**	**432,168**	**354,726**	**401,895**	**401,895**
	Capital						
540000	Small Tools & Minor Equipment	0	0	300	300	300	300
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**300**	**300**	**300**	**300**
	***** Total Budget Appropriation**	**275,850**	**247,911**	**432,468**	**355,026**	**402,195**	**402,195**

COUNTY OF LEXINGTON
SOLICITOR / DUI/DRUG CASE PROSECUTION
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Sol / DUI/Drug Case Prosecution 2614:**							
	Revenue:							
456100	Program Income	6	0	78,183	78,183	78,183	0	0
	**** Total Revenue**	6	0	78,183	78,183	78,183	0	0
	*****Total Appropriation**				78,183	78,183	0	0
	Contingency: Vacant Position (FT position vacated in Oct. 2010)							
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

Fund: 2614
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 1	0	0	57,594	57,594	0	0
511112	FICA - Employer's Portion	0	0	4,406	4,406	0	0
511113	State Retirement - Employer's Portion	0	0	6,105	6,105	0	0
511120	Employee Insurance - 1	0	0	7,800	7,800	0	0
511130	Workers Compensation	0	0	207	207	0	0
519999	Personnel Contingency	0	0	1,366	1,366	0	0
	*** Total Personnel**	**0**	**0**	**77,478**	**77,478**	**0**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	0	0	24	24	0	0
524202	Surety Bonds - 1	6	0	0	0	0	0
525041	E-mail Service Charges	0	0	81	81	0	0
525210	Conference, Meeting & Training Expense	0	0	600	600	0	0
	*** Total Operating**	**6**	**0**	**705**	**705**	**0**	**0**
	**** Total Personnel & Operating**	**6**	**0**	**78,183**	**78,183**	**0**	**0**
	Capital						
	*** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**6**	**0**	**78,183**	**78,183**	**0**	**0**

COUNTY OF LEXINGTON
ALCOHOL EDUCATION PROGRAM
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Alcohol Education Program 2615:**							
	Revenues:							
456100	Program Income	23,443	21,695	70,000	70,000	48,000	48,000	48,000
	**** Total Revenue**	23,443	21,695	70,000	70,000	48,000	48,000	48,000
	*****Total Appropriation**				130,587	122,405	137,114	137,114
	Contingency:							
	Vacant Position - 1/FT w/fringes				(46,720)	(54,520)	(54,529)	(54,529)
	Unused				48,452			
	FUND BALANCE							
	Beginning of Year				0	34,585	34,585	34,585
	FUND BALANCE - Projected							
	End of Year				34,585	14,700	0	0

Fund: 2615
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 1.3	17,959	16,181	57,292	57,292	57,292	57,292
511112	FICA Cost	1,312	1,180	4,383	4,383	4,383	4,383
511113	State Retirement	1,716	1,715	6,073	6,073	6,073	6,073
511120	Insurance Fund Contribution - 1.3	2,340	2,145	10,140	10,140	10,140	10,140
511130	Workers Compensation	65	58	206	206	220	220
519999	Personnel Contingency	0	0	1,359	1,359	2,040	2,040
	*** Total Personnel**	**23,392**	**21,279**	**79,453**	**79,453**	**80,148**	**80,148**
	Operating Expenses						
521100	Duplicating	0	0	2,069	2,100	500	500
524201	General Tort Liability Insurance	45	46	47	47	47	47
524202	Surety Bonds	6	0	0	0	0	0
524302	Court Referred Volunteer Liability Ins	0	0	485	182	182	182
525041	E-mail Service Charges	0	0	81	81	81	81
529903	Contingency	0	0	48,452	40,542	56,156	56,156
	*** Total Operating**	**51**	**46**	**51,134**	**42,952**	**56,966**	**56,966**
	**** Total Personnel & Operating**	**23,443**	**21,325**	**130,587**	**122,405**	**137,114**	**137,114**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**23,443**	**21,325**	**130,587**	**122,405**	**137,114**	**137,114**

COUNTY OF LEXINGTON
BROKER DISCLOSURE PENALTY
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Broker Disclosure Penalty 2616:**							
	Revenues:							
469912	Litigation Settlement	198,228	117,470	0	0	0	0	0
	**** Total Revenue**	198,228	117,470	0	0	0	0	0
	*****Total Appropriation**				80,758	0	117,470	117,470
	FUND BALANCE Beginning of Year				198,228	117,470	117,470	117,470
	FUND BALANCE - Projected End of Year				117,470	117,470	0	0

Fund: 2616
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	80,758	0	117,470	117,470
	*** Total Operating**	**0**	**0**	**80,758**	**0**	**117,470**	**117,470**
	**** Total Personnel & Operating**	**0**	**0**	**80,758**	**0**	**117,470**	**117,470**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**80,758**	**0**	**117,470**	**117,470**

COUNTY OF LEXINGTON
LAW ENFORCEMENT
Annual Budget
Fiscal Year 2013-2014

Division: Law Enforcement
Organization: 151100 - 159999

		Approved Grants								*Approved Special Revenue*													
	General Fund **1000**	Bullet-Proof Vest Grant **2414**	Drug Parcel Interdiction Unit **2446**	Violence Against Women Act **2456**	Meadow Glen Middle SRO Grant **New**	River Bluff High SRO Grant **New**	Interstate Drug Interdiction Enforcement **New**	Aggressive Speed Enforcement **New**	Advanced Impaired Driver Enforcement **New**	Title IV-D Child Support **2411**	Multi-Jurisdictional Narcotics Task Force **2436**	Narcotics Forfeiture Funds **2630**	Inmate Services Fund **2632**	School District No. 1 **2633**	School District No. 2 **2634**	Federal Narcotics Forfeiture **2637**	Civil Process Server **2638**	School District No. 3 **2639**	School District No. 4 **2640**	School District No. 5 **2641**	Alcohol Enforce Team **2642**	Gaston Sub-station **2646**	Elimination of Interfund Transfers	**Combined**
Prior Year Fund Balance	0	(237)	0	3,301	0	0	0	0	0	228,637	97	21,247	111,430	79,367	42,186	205,154	121,838	57,769	41,820	109,667	37,625	164		
Prior Year Contingency	0	0	0	0	0	0	0	0	0	(222,349)	0	0	0	0	0	0	0	0	0	0	0	0		
# of Employees	**[415.4825]**		**[1]**	**[2]**	**[1]**	**[1]**	**[2]**	**[2]**	**[2]**				**[4]**	**[12]**	**[5]**		**[1.713]**	**[2]**	**[2]**	**[5]**				**[494.1955]**
Revenues																								
Program Income	0	0	0	0	0	0	0	0	0	26,175	7,800	2,316	0	453,889	180,214	87,648	0	167,013	73,759	184,015	13,804	0		1,196,633
Fees, Permits, and Sales	0	0	0	0	0	0	0	0	0	0	0	0	536,151	0	0	0	46,704	0	0	0	0	0		582,855
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
Federal Grant Income	0	8,000	74,161	78,098	118,220	120,445	289,416	280,384	280,384	0	0	0	0	0	0	0	0	0	0	0	0	0		1,249,108
Gifts & Donations - LCSD Foundati	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000		2,000
Investment Interest	0	0	0	0	0	0	0	0	0	0	0	0	650	0	0	0	0	0	0	0	0	0		650
General Fund Revenue Sources	39,430,266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,132,137)	38,298,129
Oper Trn In From Other Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
Oper Trn In From LE/General Fund	0	8,000	8,240	78,099	13,135	13,382	32,157	0	0	0	0	0	0	474,356	191,921	0	0	39,258	78,714	194,875	0	0		1,132,137
***Total Funding**	**39,430,266**	**16,000**	**82,401**	**156,197**	**131,355**	**133,827**	**321,573**	**280,384**	**280,384**	**26,175**	**7,800**	**2,316**	**536,801**	**928,245**	**372,135**	**87,648**	**46,704**	**206,271**	**152,473**	**378,890**	**13,804**	**2,000**	**(1,132,137)**	**42,461,512**
Appropriations																								
Personnel	26,927,194	0	66,711	124,075	68,570	71,042	138,668	138,668	138,668	0	0	0	312,632	795,677	334,498	0	67,577	131,779	133,050	330,760	10,424	0		29,789,993
Operating Expenses	10,270,356	16,000	15,690	32,122	15,075	15,075	43,570	28,844	28,844	16,363	0	0	305,648	101,068	37,637	84,265	2,043	25,835	19,423	48,130	3,400	2,000		11,111,388
Capital	1,065,000	0	0	0	47,710	47,710	139,335	112,872	112,872	16,100	7,100	0	0	31,500	0	0	2,070	48,657	0	0	0	0		1,630,926
Operating Transfer Out	1,167,716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,132,137)	35,579
***Total Appropriations**	**39,430,266**	**16,000**	**82,401**	**156,197**	**131,355**	**133,827**	**321,573**	**280,384**	**280,384**	**32,463**	**7,100**	**0**	**618,280**	**928,245**	**372,135**	**84,265**	**71,690**	**206,271**	**152,473**	**378,890**	**13,824**	**2,000**	**(1,132,137)**	**42,567,886**
Projected Ending Fund Balance	**0**	**(237)**	**0**	**3,301**	**0**	**0**	**0**	**0**	**0**	**0**	**797**	**23,563**	**29,951**	**79,367**	**42,186**	**208,537**	**96,852**	**57,769**	**41,820**	**109,667**	**37,605**	**164**		

COUNTY OF LEXINGTON
LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***L/E - Title IV-D Process Server 2411:**							
	Revenues:							
451803	IV-D Service of Process Pmts	38,456	20,573	34,992	34,992	26,175	26,175	26,175
461000	Investment Interest	185	426	0	0	0	0	0
	**** Total Revenue**	38,641	20,999	34,992	34,992	26,175	26,175	26,175
	*****Total Appropriation**				261,629	16,363	32,463	32,463
	Contingency:							
	Unused				245,266			
	Carryforward					0	(222,349)	(222,349)
	FUND BALANCE							
	Beginning of Year				210,008	228,637	228,637	228,637
	FUND BALANCE - Projected							
	End of Year				228,637	238,449	0	0

Fund 2411
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	0	0	0	0	0	0
520246	NCIC Access Fee	72	72	72	72	72	72
520300	Professional Services	2,644	2,506	9,400	9,400	9,400	9,400
524201	General Tort Liability Insurance	0	0	0	0	0	0
525004	WAN Service Charges	1,920	768	1,920	1,920	1,920	1,920
525020	Pagers and Cell Phones - 4	2,095	2,008	4,971	4,971	4,971	4,971
525600	Uniforms & Clothing	0	0	0	0	0	0
529903	Contingency	0	0	245,266	0	0	0
	*** Total Operating**	**6,731**	**5,355**	**261,629**	**16,363**	**16,363**	**16,363**
	**** Total Personnel & Operating**	**6,731**	**5,355**	**261,629**	**16,363**	**16,363**	**16,363**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	17,044	0	0	0	0	0
5AE274	(1) Telephone Record Analysis Software (Upgrade)				0	16,100	16,100
	**** Total Capital**	**17,044**	**0**	**0**	**0**	**16,100**	**16,100**
	***** Total Budget Appropriation**	**23,775**	**5,355**	**261,629**	**16,363**	**32,463**	**32,463**

COUNTY OF LEXINGTON
BULLETPROOF VEST PROGRAM
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***L/E - Bulletproof Vest Program 2414:**							
	Revenues:							
457000	Federal Grant Income	2,159	2,159	2,535	2,535	8,000	8,000	8,000
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn From General Fund/LE	2,165	2,650	2,650	2,650	8,000	8,000	8,000
	**** Total Revenue**	4,324	4,809	5,185	5,185	16,000	16,000	16,000
	*****Total Appropriation**				5,545	16,000	16,000	16,000
	FUND BALANCE Beginning of Year				123	(237)	(237)	(237)
	FUND BALANCE - Projected End of Year				(237)	(237)	(237)	(237)

This grant is split 50% coming from USDOJ and 50% is the County's match.

Fund 2414
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Budgeted (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
525600	Uniforms & Clothing	4,318	4,935	5,545	16,000	16,000	16,000
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**4,318**	**4,935**	**5,545**	**16,000**	**16,000**	**16,000**
	**** Total Personnel & Operating**	**4,318**	**4,935**	**5,545**	**16,000**	**16,000**	**16,000**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**4,318**	**4,935**	**5,545**	**16,000**	**16,000**	**16,000**

COUNTY OF LEXINGTON
MULTIJURISDICTIONAL NARCOTICS TASK FORCE
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***L/E - Multijurisdictional Narcotics Task Force 2436:**							
	Revenues:							
456400	Narcotics Confiscation	12,424	5,896	7,668	7,668	7,800	7,800	7,800
461000	Investment Interest	97	102	0	0	0	0	0
	**** Total Revenue**	12,521	5,998	7,668	7,668	7,800	7,800	7,800
	*****Total Appropriation**				61,721	7,100	7,100	7,100
	FUND BALANCE Beginning of Year				54,150	97	97	97
	FUND BALANCE - Projected End of Year				97	797	797	797

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Budgeted (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	84	0	0	0	0	0
521200	Operating Supplies	117	321	0	0	0	0
521208	Police Supplies	0	0	0	0	0	0
522300	Vehicle Repairs & Maintenance	0	0	0	0	0	0
525210	Conference, Meeting, & Training Expense	0	0	0	0	0	0
529903	Contingency	0	0	29,430	0	0	0
	*** Total Operating**	**201**	**321**	**29,430**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**201**	**321**	**29,430**	**0**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,224	368	5,000	5,000	5,000	5,000
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	800	13,366	27,291			
5AE275	(2) One Watt Transmitters - Rpl.				2,100	2,100	2,100
	**** Total Capital**	**2,024**	**13,734**	**32,291**	**7,100**	**7,100**	**7,100**
	***** Total Budget Appropriation**	**2,225**	**14,055**	**61,721**	**7,100**	**7,100**	**7,100**

COUNTY OF LEXINGTON
DRUG PARCEL INTERDICTION UNIT
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** LE - Drug Parcel Interdiction Unit 2446:**							
	Revenues:							
456100	Program Income	0	2,265	0	0	0	0	0
457000	Federal Grant Income	0	82,357	110,927	110,927	74,161	74,161	74,161
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	0	14,100	14,100	14,100	8,240	8,240	8,240
	**** Total Revenue**	0	98,722	125,027	125,027	82,401	82,401	82,401
	*****Total Appropriation**				125,027	82,401	82,401	82,401
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

* Grant will be funded 90% from DPS, with a 10% County match.

COUNTY OF LEXINGTON
DRUG PARCEL INTERDICTION UNIT
Annual Budget
Fiscal Year - 2013-14

Fund: 2446
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Budgeted (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 1	0	34,013	46,250	46,250	42,504	42,504
510199	Special Overtime	0	3,020	3,000	3,000	3,000	3,000
511112	FICA - Employer's Portion	0	2,759	3,768	3,768	3,481	3,481
511114	Police Retirement - Employer's Portion	0	4,604	5,925	5,679	5,843	5,843
511120	Insurance Fund Contribution - 1	0	5,850	8,000	8,000	7,800	7,800
511130	Workers Compensation	0	1,258	1,655	1,655	1,635	1,635
515600	Clothing Allowance	0	400	800	800	800	800
519999	Personnel Contingency	0	0	0	0	1,648	1,648
	*** Total Personnel**	**0**	**51,904**	**69,398**	**69,152**	**66,711**	**66,711**
	Operating Expenses						
521000	Office Supplies	0	94	100	0	0	0
521200	Operating Supplies	0	119	198	600	600	600
521208	Police Supplies	0	0	300	0	0	0
522300	Vehicle Repairs & Maintenance - 1	0	175	300	1,000	1,000	1,000
524100	Vehicle Insurance - 1	0	0	545	550	546	546
524201	General Tort Liability Insurance	0	0	745	745	745	745
524202	Surety Bonds - 1	0	0	0	0	0	0
525004	WAN Service Charges - 1	0	353	720	470	470	470
525020	Pagers & Cell Phones	0	363	678	0	0	0
525021	Smart Phone Charges - 1	0	0	0	1,000	1,000	1,000
525030	800 MHz Radio Service Changes - 1	0	172	720	740	740	740
525031	800 MHz Radio Maintenance Fee - 1	0	0	0	50	50	50
525041	E-mail Service Charges - 1	0	0	84	84	81	81
525210	Conference, Meeting & Training Expense	0	1,488	2,250	2,250	2,250	2,250
525400	Gas, Fuel and Oil	0	2,680	5,215	5,760	5,760	5,760
529903	Contingency	0	0	0	0	2,448	2,448
	*** Total Operating**	**0**	**5,444**	**11,855**	**13,249**	**15,690**	**15,690**
	**** Total Personnel & Operating**	**0**	**57,348**	**81,253**	**82,401**	**82,401**	**82,401**
	Capital						
540000	Small Tools & Minor Equipment	0	127	407	0	0	0
	All Other Equipment	0	40,639	43,367	0	0	0
	**** Total Capital**	**0**	**40,766**	**43,774**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**98,115**	**125,027**	**82,401**	**82,401**	**82,401**

COUNTY OF LEXINGTON
VIOLENCE AGAINST WOMEN ACT
Annual Budget
FY - 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***LE - Violence Against Women Act 2456:**							
	Revenues:							
457000	Federal Grant Income	115,458	79,694	74,654	74,654	78,098	78,098	78,098
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	43,323	61,408	61,408	61,408	78,099	78,099	78,099
	**** Total Revenue**	158,781	141,102	136,062	136,062	156,197	156,197	156,197
	*****Total Appropriation**				180,387	156,197	156,197	156,197
	FUND BALANCE Beginning of Year				47,626	3,301	3,301	3,301
	FUND BALANCE - Projected End of Year				3,301	3,301	3,301	3,301

COUNTY OF LEXINGTON
VIOLENCE AGAINST WOMEN ACT
Annual Budget
Fiscal Year - 2013-14

Fund: 2456
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	86,219	77,726	101,043	101,043	85,995	85,995
510199	Special Overtime	2,051	1,388	0	0	0	0
510200	Overtime	0	0	0	0	0	0
511112	FICA - Employer's Portion	6,036	5,564	9,856	9,856	6,579	6,579
511113	State Retirement - Employer's Portion	3,835	3,833	5,119	5,119	4,241	4,241
511114	Police Retirement - Employer's Portion	5,761	5,357	6,529	6,529	5,905	5,905
511120	Insurance Fund Contribution - 2	15,600	14,300	19,350	15,600	15,600	15,600
511130	Workers Compensation	1,766	1,573	2,496	2,496	1,781	1,781
515600	Clothing Allowance	800	600	800	800	800	800
519999	Personnel Contingency	0	0	0	0	3,174	3,174
	*** Total Personnel**	**122,068**	**110,342**	**145,193**	**141,443**	**124,075**	**124,075**
	Operating Expenses						
520303	Accounting/Auditing Services	425	0	0	0	0	0
521000	Office Supplies	172	621	1,827	500	750	750
521200	Operating Supplies	0	0	2,000	500	250	250
522200	Small Equipment Repairs & Maintenance	0	0	0	0	0	0
522300	Vehicle Repairs & Maintenance	43	134	5,437	2,000	2,000	2,000
524100	Vehicle Insurance	0	663	1,108	546	546	546
524201	General Tort Liability Insurance	798	798	1,492	800	824	824
524202	Surety Bonds	15	0	5	0	0	0
525004	WAN Service Charges	727	440	2,153	720	720	720
525020	Pagers & Cell Phones	400	821	3,480	1,440	1,440	1,440
525030	800 MHz Radio Service Changes	0	0	2,269	600	740	740
525031	800 MHz Radio Maintenance Fee	0	0	0	200	200	200
525041	E-mail Service Charges	162	149	312	168	162	162
525210	Conference, Meeting & Training Expense	50	0	45	1,000	1,000	1,000
525230	Subscribtions, Dues & Books	0	0	0	80	80	80
525240	Personal Mileage Reimbursement	992	1,247	2,808	1,200	1,200	1,200
525400	Gas, Fuel and Oil	2,500	1,762	11,361	5,000	5,000	5,000
529903	Contingency	0	0	897	0	17,210	17,210
	*** Total Operating**	**6,284**	**6,634**	**35,194**	**14,754**	**32,122**	**32,122**
	**** Total Personnel & Operating**	**128,352**	**116,976**	**180,387**	**156,197**	**156,197**	**156,197**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**128,352**	**116,976**	**180,387**	**156,197**	**156,197**	**156,197**

COUNTY OF LEXINGTON
LE / FORFEITURE FUNDS (NARCOTICS)
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	LE / Forfeiture Funds (Narcotics) 2630:							
	Revenues:							
456400	Narcotics Confiscation	22,061	5,061	10,800	10,800	2,316	2,316	2,316
461000	Investment Interest	0	0	0	0	0	0	0
	**** Total Revenue**	22,061	5,061	10,800	10,800	2,316	2,316	2,316
	*****Total Appropriations**				0	0	0	0
	FUND BALANCE Beginning of Year				10,447	21,247	21,247	21,247
	FUND BALANCE - Projected End of Year				21,247	23,563	23,563	23,563

Fund 2630
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 1	0	0	0	0	0	0
511112	FICA - Employer's Portion	0	0	0	0	0	0
511113	State Retirement - Employer's Portion	0	0	0	0	0	0
511120	Insurance Fund Contribution - 1	0	0	0	0	0	0
511130	Workers Compensation	0	0	0	0	0	0
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	0	0	0	0	0	0
524202	Surety Bonds - 1	0	0	0	0	0	0
525041	E-mail Service Charges - 1	0	0	0	0	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0	0
529000	Unclassified	0	0	0	0	0	0
	*** Total Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**0**	**0**	**0**	**0**

COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***L/E - Inmate Services 2632:**							
	Revenues:							
438201	Inmate Phone System	280,719	339,308	276,272	276,272	365,772	340,983	353,312
438203	LE Canteen Proceeds	195,724	178,887	194,868	194,868	186,396	186,396	206,412
438207	LE Inmate Work Release Fees	0	0	0	0	0	0	0
438208	LE Inmate Medical Services Fees	2,920	12,292	8,772	8,772	8,772	8,772	8,772
461000	Investment Interest	647	793	0	0	0	650	650
490110	Sale of General Fixed Assets - LE	6,036	0	0	0	0	0	0
	**** Total Revenue**	486,046	531,280	479,912	479,912	560,940	536,801	569,146
	*****Total Appropriation**				1,038,277	618,280	618,280	654,274
	Contingency:							
	Unused				293,647			
	FUND BALANCE							
	Beginning of Year				376,148	111,430	111,430	111,430
	FUND BALANCE - Projected							
	End of Year				111,430	54,090	29,951	26,302

COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 4	163,931	99,118	221,006	221,006	220,204	220,204
511112	FICA - Employer's Portion	11,550	7,082	16,907	16,907	16,846	16,846
511114	Police Retirement - Employer Portion	6,591	0	27,184	27,184	28,274	28,274
511120	Employee Insurance - 4	31,200	28,600	31,200	31,200	31,200	31,200
511130	Workers Compensation	5,511	3,332	7,425	7,425	7,912	7,912
511214	Police Retirement - Employer's Portion - Ret	12,704	12,191	0	0	0	0
519999	Personnel Contingency	0	0	5,451	8,841	8,196	8,196
	*** Total Personnel**	**231,487**	**150,323**	**309,173**	**312,563**	**312,632**	**312,632**
	Operating Expenses						
520200	Contracted Services	1,864	1,765	4,608	4,800	3,840	3,840
520233	Towing Service	0	0	195	195	195	0
520300	Professional Services	131,800	188,650	205,669	246,960	246,960	246,960
520318	Drug & Alcohol Abuse Counseling	0	16,333	24,500	25,000	25,000	25,000
521000	Office Supplies	0	0	100	100	100	50
521200	Operating Supplies	0	0	200	200	200	100
521208	Police Supplies	0	0	200	200	200	100
522300	Vehicles Repairs & Maintenance	1,682	1,089	3,000	3,000	3,000	3,000
524100	Vehicle Insurance - 4	1,590	1,590	1,638	1,638	1,638	1,638
524201	General Tort Liability Insurance	1,492	1,492	1,537	1,537	1,541	1,541
524202	Surety Bonds	31	0	0	0	0	0
525020	Pagers & Cell Phones	259	241	300	300	300	300
525021	Smart Phone Charges	850	927	1,200	1,200	1,200	1,200
525030	800 MHz Radio Service Charges	1,454	1,341	2,042	2,042	2,042	2,042
525031	800 MHz Radio Maintenance Contract	181	190	228	228	228	228
525041	E-mail Service Charges - 3	243	160	243	243	243	243
525210	Conference, Meeting & Training Expenses	1,665	1,268	5,000	5,000	5,000	5,000
525230	Subscriptions, Dues, & Books	135	135	150	150	150	150
525400	Gas, Fuel, & Oil	9,668	7,596	11,856	9,924	10,000	10,000
525600	Uniforms & Clothing	0	495	3,000	3,000	3,000	1,500
529903	Contingency	0	0	293,647	0	811	0
	*** Total Operating**	**152,914**	**223,273**	**559,313**	**305,717**	**305,648**	**302,892**
	**** Total Personnel & Operating**	**384,401**	**373,596**	**868,486**	**618,280**	**618,280**	**615,524**
	Capital						
	All Other Equipment	154,824	152,625	169,791			
5AE286	Rewiring of Jail Network				0	0	16,500
5AE287	(5) Desktops (F2) - Repl.				0	0	6,600
5AE288	(6) Laptops (F4) - Repl.				0	0	13,200
5AE289	(4) Thin Clients - Repl.				0	0	1,200
5AE290	(5) Monitors - Repl.				0	0	1,250
	**** Total Capital**	**154,824**	**152,625**	**169,791**	**0**	**0**	**38,750**
	***** Total Budget Appropriation**	**539,225**	**526,222**	**1,038,277**	**618,280**	**618,280**	**654,274**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #1
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***L/E - School District #1 2633:**							
	Revenues:							
456100	Program Income	383,993	256,531	481,041	481,041	453,889	453,889	453,889
461000	Investment Interest	112	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	391,048	498,181	498,181	498,181	474,356	474,356	474,356
	**** Total Revenue**	775,153	754,712	979,222	979,222	928,245	928,245	928,245
	*****Total Appropriation**				979,222	928,245	928,245	928,245
	FUND BALANCE Beginning of Year				79,367	79,367	79,367	79,367
	FUND BALANCE - Projected End of Year				79,367	79,367	79,367	79,367

The expenditures in this fund are split 50/50 between the LCSD and the School District, but the overtime and related fringe costs are paid 100% by the LCSD.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #1
Annual Budget
Fiscal Year - 2013-14

Fund 2633
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 12	499,209	476,525	539,692	539,692	532,808	532,808
510199	Special Overtime	14,034	8,833	16,524	16,524	16,524	16,524
510200	Overtime	0	185	0	0	0	0
511112	FICA - Employer's Portion	36,164	34,250	42,551	42,551	42,024	42,024
511114	Police Retirement - Employer's Portion	48,881	52,581	68,415	68,415	70,534	70,534
511120	Employee Insurance - 12	85,800	85,800	93,600	93,600	93,600	93,600
511130	Workers Compensation	17,254	16,324	18,692	18,692	19,738	19,738
511214	Police Retire - Employer's Portion (Retiree)	11,543	7,141	0	0	0	0
515600	Clothing Allowance	0	0	0	0	0	0
519999	Personnel Contingency	0	0	12,660	21,588	20,449	20,449
	*** Total Personnel**	**712,885**	**681,639**	**792,134**	**801,062**	**795,677**	**795,677**
	Operating Expenses						
520233	Towing Service	0	0	780	715	780	780
521000	Office Supplies	0	0	670	550	550	550
521200	Operating Supplies	0	0	850	550	550	550
521208	Police Supplies	0	0	1,350	550	550	550
522300	Vehicle Repairs & Maintenance	4,393	3,642	12,000	12,000	12,000	12,000
524100	Vehicle Insurance - 12	5,830	5,830	6,552	6,552	6,552	6,552
524201	General Tort Liability Insurance	7,953	7,953	8,937	8,940	8,940	8,940
524202	Surety Bonds - 12	103	0	0	0	0	0
525000	Telephone	572	525	576	576	576	576
525004	WAN Service Charges	0	0	468	0	0	0
525020	Pagers and Cell Phones - 12	209	192	516	216	216	216
525030	800 MHz Radio Service Charges - 12	5,331	4,917	8,169	8,169	8,169	8,169
525031	800 MHz Radio Maintenance Contracts	662	695	835	835	911	911
525041	E-mail Service Charges - 12	972	887	972	972	972	972
525210	Conference, Meeting & Training Expense	487	728	7,000	5,000	5,000	5,000
525230	Subscriptions, Dues, & Books	330	330	480	480	480	480
525400	Gas, Fuel, & Oil	35,265	29,106	47,778	41,778	41,778	41,778
525600	Uniforms & Clothing	7,028	2,778	10,150	7,800	7,800	7,800
529903	Contingency	0	0	0	0	5,244	5,244
	*** Total Operating**	**69,135**	**57,583**	**108,083**	**95,683**	**101,068**	**101,068**
	**** Total Personnel & Operating**	**782,020**	**739,222**	**900,217**	**896,745**	**896,745**	**896,745**
	Capital						
540000	Small Tools & Minor Equipment	0	0	371	0	0	0
	All Other Equipment	0	71,843	78,634	0	0	0
5AE291	(1) Marked Utility Vehicle w/ Equipment - Rpl.				31,500	31,500	31,500
	**** Total Capital**	**0**	**71,843**	**79,005**	**31,500**	**31,500**	**31,500**
	***** Total Budget Appropriation**	**782,020**	**811,065**	**979,222**	**928,245**	**928,245**	**928,245**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #2
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***L/E - School District #2 2634:**							
	Revenues:							
456100	Program Income	184,373	158,887	178,347	178,347	180,214	180,214	180,214
461000	Investment Interest	46	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	189,294	189,730	189,730	189,730	191,921	191,921	191,921
	**** Total Revenue**	373,713	348,617	368,077	368,077	372,135	372,135	372,135
	*****Total Appropriation**				368,077	372,135	372,135	372,135
	FUND BALANCE Beginning of Year				42,186	42,186	42,186	42,186
	FUND BALANCE - Projected End of Year				42,186	42,186	42,186	42,186

The expenditures in this fund are split 50/50 between the LCSD and the School District, but the overtime and related fringe costs are paid 100% by the LCSD.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #2
Annual Budget
Fiscal Year - 2013-14

Fund 2634
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 5	221,910	194,494	221,164	221,757	221,757	221,757
510199	Special Overtime	7,878	7,170	9,452	9,452	9,452	9,452
510200	Overtime	140	0	0	0	0	0
511112	FICA - Employer's Portion	16,725	14,578	17,642	17,687	17,687	17,687
511114	Police Retirement - Employer's Portion	16,340	19,751	28,366	29,687	29,687	29,687
511120	Employee Insurance - 5	39,000	35,750	39,000	39,000	39,000	39,000
511130	Workers Compensation	7,730	6,780	7,749	7,769	8,308	8,308
511214	Police Retire - Employer's Portion - Ret	10,725	5,054	0	0	0	0
519999	Personnel Contingency	0	0	5,687	8,871	8,607	8,607
	*** Total Personnel**	**320,448**	**283,576**	**329,060**	**334,223**	**334,498**	**334,498**
	Operating Expenses						
520233	Towing Service	0	0	325	325	325	325
521000	Office Supplies	0	0	250	250	250	250
521200	Operating Supplies	0	0	250	250	250	250
521208	Police Supplies	0	0	250	250	250	250
522300	Vehicle Repairs & Maintenance	2,249	2,425	5,000	5,000	5,000	5,000
524100	Vehicle Insurance - 5	2,650	2,650	2,730	2,730	2,730	2,730
524201	General Tort Liability Insurance	3,615	3,615	3,724	3,724	3,734	3,734
524202	Surety Bonds - 5	50	0	0	0	0	0
525000	Telephone	254	233	264	264	264	264
525020	Pagers and Cell Phones - 5	190	0	405	405	540	540
525030	800 MHz Radio Service Charges - 5	2,424	2,235	3,404	3,404	3,404	3,404
525031	800 MHz Radio Maintenance Contracts	301	316	380	380	380	380
525041	E-mail Service Charges - 5	405	297	405	405	405	405
525210	Conference, Meeting & Training Expense	275	150	2,500	2,500	2,500	2,500
525230	Subscriptions, Dues, and Books	150	150	200	200	200	200
525400	Gas, Fuel, & Oil	13,334	10,782	15,680	14,575	14,155	14,155
525600	Uniforms & Clothing	3,175	2,000	3,250	3,250	3,250	3,250
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**29,072**	**24,853**	**39,017**	**37,912**	**37,637**	**37,637**
	**** Total Personnel & Operating**	**349,520**	**308,430**	**368,077**	**372,135**	**372,135**	**372,135**
	Capital						
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	27,243	0	0	0	0	0
	**** Total Capital**	**27,243**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**376,763**	**308,430**	**368,077**	**372,135**	**372,135**	**372,135**

COUNTY OF LEXINGTON
FEDERAL NARCOTICS FORFEITURES
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***L/E - Federal Narcotic Forfeitures 2637:**							
	Revenues:							
456400	Narcotics Confiscation	77,952	72,784	50,000	50,000	87,648	87,648	87,648
461000	Investment Interest	337	542	0	0	0	0	0
	**** Total Revenue**	78,289	73,326	50,000	50,000	87,648	87,648	87,648
	*****Total Appropriations**				319,678	84,265	84,265	84,265
	Contingency:							
	Unused				203,904			
	FUND BALANCE							
	Beginning of Year				270,928	205,154	205,154	205,154
	FUND BALANCE - Projected							
	End of Year				205,154	208,537	208,537	208,537

Fund 2637
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Operating Expenses						
520100	Contracted Maintenance	8,700	8,500	10,010	10,010	10,010	10,010
520242	Hazardous Materials Disposal	0	0	0	0	0	0
521000	Office Supplies	0	0	1,800	1,800	1,800	1,800
521200	Operating Supplies	3,841	8,014	12,900	12,900	12,900	12,900
522200	Small Equipment Repairs & Maint.	994	308	5,000	5,000	5,000	5,000
525000	Telephone	2,747	2,681	2,760	2,760	2,760	2,760
525004	WAN Service Charges	1,919	1,754	3,048	4,200	4,200	4,200
525210	Conference, Meeting & Training Expense	0	506	35,000	5,000	5,000	5,000
525230	Subscriptions, Dues, & Books	0	107	200	200	200	200
525240	Personal Mileage Reimbursement	792	557	900	900	900	900
525376	Utilities - Helicopter Storage Building	0	134	0	0	0	0
525386	Utilities - Investigation Substation	5,662	5,079	10,795	10,795	10,795	10,795
525600	Uniforms & Clothing	2,257	2,433	5,000	5,000	5,000	5,000
526500	Licenses & Permits	0	0	700	700	700	700
529000	Unclassified	0	0	25,000	25,000	25,000	25,000
529903	Contingency	0	0	203,376	0	0	0
	*** Total Operating**	**26,912**	**30,073**	**316,489**	**84,265**	**84,265**	**84,265**
	**** Total Operating**	**26,912**	**30,073**	**316,489**	**84,265**	**84,265**	**84,265**
	Capital						
	All Other Equipment	10,785	2,864	3,189	0	0	0
	**** Total Capital**	**10,785**	**2,864**	**3,189**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**37,697**	**32,937**	**319,678**	**84,265**	**84,265**	**84,265**

COUNTY OF LEXINGTON
LE / CIVIL PROCESS SERVER
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***L/E - Civil Process Server 2638:**							
	Revenues:							
441000	Sheriff's Fees & Fines	47,987	42,806	51,276	51,276	87,648	46,704	46,704
461000	Investment Interest	98	136	0	0	0	0	0
	**** Total Revenue**	48,085	42,942	51,276	51,276	87,648	46,704	46,704
	*****Total Appropriation**				162,862	71,838	71,690	71,690
	Contingency:							
	Unused				118,874			
	FUND BALANCE							
	Beginning of Year				114,550	121,838	121,838	121,838
	FUND BALANCE - Projected							
	End of Year				121,838	137,648	96,852	96,852

COUNTY OF LEXINGTON
LE / CIVIL PROCESS SERVER
Annual Budget
Fiscal Year - 2013-14

Fund 2638
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expenditure (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510300	Part Time - 3 (1.713 - FTE)	35,789	31,794	36,224	55,906	55,906	55,906
511112	FICA - Employers Portion	2,742	2,436	2,771	4,277	4,277	4,277
511113	State Retirement - Employers Portion	3,420	3,370	3,840	5,926	5,926	5,926
511130	Workers Compensation	107	95	109	168	180	180
519999	Personnel Contingency	0	0	858	1,448	1,288	1,288
	*** Total Personnel**	**42,058**	**37,696**	**43,802**	**67,725**	**67,577**	**67,577**
	Operating Expenses						
521000	Office Supplies	0	0	0	500	500	500
524201	General Tort Liability Insurance	23	23	24	48	48	48
524202	Surety Bonds - 2	6	0	0	0	0	0
525000	Telephone	0	0	0	252	252	252
525041	E-mail Service Charges - 3	162	149	162	243	243	243
525210	Conference, Meeting & Training Expense	0	0	0	1,000	1,000	1,000
529903	Contingency	0	0	118,874	0	0	0
	*** Total Operating**	**191**	**172**	**119,060**	**2,043**	**2,043**	**2,043**
	**** Total Personnel & Operating**	**42,249**	**37,867**	**162,862**	**69,768**	**69,620**	**69,620**
	Capital						
540000	Small Tools & Minor Equipment				500	500	500
5AE292	(1) Desktop (F2) w/ Accessories				1,320	1,320	1,320
5AE293	(1) Monitor				250	250	250
	**** Total Capital**	**0**	**0**	**0**	**2,070**	**2,070**	**2,070**
	***** Total Budget Appropriation**	**42,249**	**37,867**	**162,862**	**71,838**	**71,690**	**71,690**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #3
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***L/E - School District #3 2639:**							
	Revenues:							
456100	Program Income	36,155	33,168	36,312	36,312	167,013	167,013	167,013
461000	Investment Interest	61	91	0	0	0	0	0
801000	Op Trn from General Fund/LE	34,287	39,345	39,345	39,345	39,258	39,258	39,258
	**** Total Revenue**	70,503	72,603	75,657	75,657	206,271	206,271	206,271
	*****Total Appropriation**				75,657	206,271	206,271	206,271
	FUND BALANCE Beginning of Year				57,769	57,769	57,769	57,769
	FUND BALANCE - Projected End of Year				57,769	57,769	57,769	57,769

The expenditures in this fund are split 50/50 between the LCSD and the School District, but the overtime and related fringe cost are paid 100% by the LCSD. (School District #3 is covering the cost of the Vocational Education Officer.)

COUNTY OF LEXINGTON
SCHOOL DISTRICT #3
Annual Budget
Fiscal Year - 2013-14

Fund 2639
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	43,610	39,536	43,484	90,466	90,466	90,466
510199	Special Overtime	1,603	1,342	1,806	1,806	1,806	1,806
511112	FICA - Employer's Portion	3,129	2,799	3,465	7,060	7,059	7,059
511114	Police Retirement - Employer's Portion	5,322	5,028	5,571	11,849	11,847	11,847
511120	Employee Insurance - 2	7,800	7,150	7,800	15,600	15,600	15,600
511130	Workers Compensation	1,520	1,374	1,522	3,101	3,315	3,315
519999	Personnel Contingency	0	0	1,116	1,740	1,686	1,686
	*** Total Personnel**	**62,984**	**57,230**	**64,764**	**131,622**	**131,779**	**131,779**
	Operating Expenses						
520233	Towing Service	0	0	65	130	130	130
521000	Office Supplies	0	0	50	170	170	170
521200	Operating Supplies	0	0	50	350	350	350
521208	Police Supplies	0	0	50	350	350	350
522300	Vehicle Repairs & Maintenance	736	784	1,600	2,545	2,545	2,545
524100	Vehicle Insurance - 2	530	530	546	1,092	1,092	1,092
524201	General Tort Liability Insurance	723	723	745	1,490	1,490	1,490
524202	Surety Bonds - 2	9	0	0	0	0	0
525000	Telephone	64	58	72	72	72	72
525004	WAN Service Charges	0	0	0	468	468	468
525020	Pagers and Cell Phones	0	0	0	0	0	0
525030	800 MHz Radio Service Charges - 2	485	447	681	1,362	1,362	1,362
525031	800 MHz Radio Maintenance Contracts	60	63	76	76	76	76
525041	E-mail Service Charges - 2	81	74	81	162	162	162
525210	Conference, Meeting & Training Expense	30	0	500	2,500	2,500	2,500
525230	Subscriptions, Dues, and Books	30	30	40	80	80	80
525400	Gas, Fuel, & Oil	4,258	3,565	5,037	10,845	10,738	10,738
525600	Uniforms & Clothing	878	0	1,300	4,300	3,650	3,650
529903	Contingency	0	0	0	0	600	600
539514	Refund - School District	0	0	0	0	0	0
	*** Total Operating**	**7,884**	**6,275**	**10,893**	**25,992**	**25,835**	**25,835**
	**** Total Personnel & Operating**	**70,868**	**63,504**	**75,657**	**157,614**	**157,614**	**157,614**
	Capital						
540000	Small Tools & Minor Equipment				325	325	325
	All Other Equipment	0	0	0			
5AE294	(1) Drivers Licenses Barcode Scanner				350	350	350
5AE295	(1) Electronic Control Device w/ Acc.				1,602	1,602	1,602
5AE296	(1) Personal Protection Equipment Kit				880	880	880
5AE297	(1) 800 MHz Encrypted Radio				5,100	5,100	5,100
5AE298	(1) Ruggedized Laptop w/ Mount				5,300	5,300	5,300
5AE299	(1) Handgun w/ Accessories				600	600	600
5AE300	(1) Marked Utility Vehicle w/ Accessories				31,500	31,500	31,500
5AE301	(1) MCT/MFR Licensing				3,000	3,000	3,000
	**** Total Capital**	**0**	**0**	**0**	**48,657**	**48,657**	**48,657**
	***** Total Budget Appropriation**	**70,868**	**63,504**	**75,657**	**206,271**	**206,271**	**206,271**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #4
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***L/E - School District #4 2640:**							
	Revenues:							
456100	Program Income	59,467	53,716	71,254	71,254	73,759	73,759	73,759
461000	Investment Interest	49	76	0	0	0	0	0
801000	Op Trn from General Fund/LE	72,039	76,928	76,928	76,928	78,714	78,714	78,714
	**** Total Revenue**	131,555	130,720	148,182	148,182	152,473	152,473	152,473
	*****Total Appropriation**				148,182	152,473	152,473	152,473
	FUND BALANCE Beginning of Year				41,820	41,820	41,820	41,820
	FUND BALANCE - Projected End of Year				41,820	41,820	41,820	41,820

The expenditures in this fund are split 50/50 between the LCSD and the School District, but the overtime and related fringe costs are paid 100% by the LCSD.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #4
Annual Budget
Fiscal Year - 2013-14

Fund 2640
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	76,380	79,475	87,897	87,897	87,897	87,897
510199	Special Overtime	1,406	1,637	4,000	4,000	4,000	4,000
511112	FICA - Employer's Portion	5,322	5,600	7,030	7,030	7,030	7,030
511114	Police Retirement - Employer's Portion	9,183	5,400	11,303	11,800	11,800	11,800
511120	Employee Insurance - 2	13,000	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	2,622	2,727	3,087	3,088	3,302	3,302
515600	Clothing Allowance	200	4,576	0	0	0	0
519999	Personnel Contingency	0	0	2,267	3,516	3,421	3,421
	*** Total Personnel**	**108,113**	**113,715**	**131,184**	**132,931**	**133,050**	**133,050**
	Operating Expenses						
520233	Towing Service	0	0	130	130	130	130
521000	Office Supplies	0	0	100	100	100	100
521200	Operating Supplies	0	0	100	100	100	100
521208	Police Supplies	0	0	100	100	100	100
522300	Vehicle Repairs & Maintenance	567	1,412	2,000	2,000	2,000	2,000
524100	Vehicle Insurance - 2	1,060	1,060	1,092	1,092	1,092	1,092
524201	General Tort Liability Insurance	1,446	1,446	1,490	1,490	1,490	1,490
524202	Surety Bonds - 2	19	0	0	0	0	0
525000	Telephone	64	58	144	144	144	144
525020	Pagers and Cell Phones - 2	0	0	0	0	0	0
525030	800 MHz Radio Service Charges - 2	969	894	1,362	1,362	1,362	1,362
525031	800 MHz Radio Maintenance Contracts	120	126	152	152	152	152
525041	E-mail Service Charges - 2	162	149	162	162	162	162
525210	Conference, Meeting & Training Expense	60	30	1,000	1,000	1,000	1,000
525230	Subscriptions, Dues, & Books	60	60	80	80	80	80
525400	Gas, Fuel, & Oil	5,943	6,854	6,486	9,030	9,030	9,030
525600	Uniforms & Clothing	1,757	0	2,600	2,600	1,300	1,300
529903	Contingency	0	0	0	0	1,181	1,181
539514	Refund - School District	0	0	0	0	0	0
	*** Total Operating**	**12,227**	**12,089**	**16,998**	**19,542**	**19,423**	**19,423**
	**** Total Personnel & Operating**	**120,340**	**125,804**	**148,182**	**152,473**	**152,473**	**152,473**
	Capital						
	All Other Equipment	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**120,340**	**125,804**	**148,182**	**152,473**	**152,473**	**152,473**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #5
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***L/E - School District #5 2641:**							
	Revenues:							
456100	Program Income	193,142	169,959	180,950	180,950	184,015	184,015	314,007
461000	Investment Interest	113	156	0	0	0	0	0
801000	Op Trn from General Fund/LE	195,440	193,846	193,846	193,846	194,875	194,875	194,875
	**** Total Revenue**	388,695	363,961	374,796	374,796	378,890	378,890	508,882
	*****Total Appropriation**				374,796	378,890	378,890	508,882
	FUND BALANCE Beginning of Year				109,667	109,667	109,667	109,667
	FUND BALANCE - Projected End of Year				109,667	109,667	109,667	109,667

The expenditures in this fund are split 50/50 between the LCSD and the School District, but the overtime and related fringe costs are paid 100% by the LCSD. (School District #5 is covering the full cost of one SRO.)

COUNTY OF LEXINGTON
SCHOOL DISTRICT #5
Annual Budget
Fiscal Year - 2013-14

Fund 2641
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 6	235,779	199,282	225,287	225,287	219,516	266,498
510199	Special Overtime	7,521	5,124	8,768	8,768	8,768	8,768
510200	Overtime	375	0	0	0	0	0
511112	FICA - Employer's Portion	17,666	14,842	17,905	17,905	17,464	21,058
511114	Police Retirement - Employer's Portion	23,356	20,211	28,789	30,053	29,312	35,344
511120	Employee Insurance - 6	39,000	35,750	39,000	39,000	39,000	46,800
511130	Workers Compensation	8,192	6,872	7,866	7,866	8,202	9,890
511214	PORS - Emplr. Port. (Retiree)	5,332	4,931	0	0	0	0
519999	Personnel Contingency	0	0	5,772	9,012	8,498	8,498
	*** Total Personnel**	**337,221**	**287,012**	**333,387**	**337,891**	**330,760**	**396,856**
	Operating Expenses						
520233	Towing Service	0	0	325	325	325	390
521000	Office Supplies	0	0	250	250	250	370
521200	Operating Supplies	0	0	250	250	250	550
521208	Police Supplies	0	0	250	250	250	550
522300	Vehicle Repairs & Maintenance	2,590	1,097	5,070	5,000	5,000	6,000
524100	Vehicle Insurance - 6	2,650	2,650	2,730	2,730	2,730	3,276
524201	General Tort Liability Insurance	3,615	3,615	3,724	3,724	3,734	4,479
524202	Surety Bonds - 6	47	0	0	0	0	0
525000	Telephone	318	292	326	326	336	336
525004	WAN Service Charges	0	0	0	0	0	468
525020	Pagers and Cell Phones - 6	1,415	1,125	1,680	1,680	1,680	1,680
525030	800 MHz Radio Service Charges - 6	2,423	2,235	3,404	3,404	3,404	4,085
525031	800 MHz Radio Maintenance Contracts	301	316	380	380	380	380
525041	E-mail Service Charges - 6	405	371	405	405	405	486
525210	Conference, Meeting & Training Expense	275	360	2,500	2,500	2,500	4,500
525230	Subscriptions, Dues, & Books	150	150	200	200	200	240
525400	Gas, Fuel, & Oil	11,135	9,786	13,415	13,075	13,075	18,968
525600	Uniforms & Clothing	4,392	593	6,500	6,500	3,250	6,250
529903	Contingency	0	0	0	0	10,361	10,361
539514	Refund - School District	0	0	0	0	0	0
	*** Total Operating**	**29,716**	**22,590**	**41,409**	**40,999**	**48,130**	**63,369**
	**** Total Personnel & Operating**	**366,937**	**309,602**	**374,796**	**378,890**	**378,890**	**460,225**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	325
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	27,243	0	0			
5AE302	(1) Drivers Licenses Barcode Scanner				0	0	350
5AE303	(1) Electronic Control Device w/ Acc.				0	0	1,602
5AE304	(1) Personal Protection Equipment Kit				0	0	880
5AE305	(1) 800 MHz Encrypted Radio				0	0	5,100
5AE306	(1) Ruggedized Laptop w/ Mount				0	0	5,300
5AE307	(1) Handgun w/ Accessories				0	0	600
5AE308	(1) Marked Utility Vehicle w/ Accessories				0	0	31,500
5AE309	(1) MCT/MFR Licensing				0	0	3,000
	**** Total Capital**	**27,243**	**0**	**0**	**0**	**0**	**48,657**
	***** Total Budget Appropriation**	**394,180**	**309,602**	**374,796**	**378,890**	**378,890**	**508,882**

COUNTY OF LEXINGTON
LAW ENFORCEMENT/ALCOHOL ENFORCEMENT TEAM
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***L/E - Alcohol Enforcement Team 2642:**							
	Revenues:							
438206	LE/Alcohol Enforce Team Fees	9,087	3,145	9,150	9,150	13,804	13,804	13,804
461000	Investment Interest	41	57	0	0	0	0	0
	**** Total Revenue**	9,128	3,202	9,150	9,150	13,804	13,804	13,804
	*****Total Appropriation**				19,085	13,804	13,824	13,824
	FUND BALANCE Beginning of Year				47,560	37,625	37,625	37,625
	FUND BALANCE - Projected End of Year				37,625	37,625	37,605	37,605

Fund 2642
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages	565	388	0	0	0	0
510200	Overtime	6,304	2,531	8,400	8,400	8,400	8,400
511112	FICA - Employer's Portion	479	206	643	643	643	643
511114	PORS - Employer's Portion	785	359	1,033	1,079	1,079	1,079
511130	Workers Compensation	231	98	282	282	302	302
511214	PORS - Employer's Portion (Retiree)	23	0	0	0	0	0
	*** Total Personnel**	**8,387**	**3,583**	**10,358**	**10,404**	**10,424**	**10,424**
	Operating Expenses						
521208	Police Supplies	0	0	0	0	0	0
525600	Uniforms & Clothing	0	0	400	400	400	400
529000	Unclassified	0	0	8,327	3,000	3,000	3,000
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**0**	**0**	**8,727**	**3,400**	**3,400**	**3,400**
	**** Total Personnel & Operating**	**8,387**	**3,583**	**19,085**	**13,804**	**13,824**	**13,824**
	Capital						
	All Other Equipment	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**8,387**	**3,583**	**19,085**	**13,804**	**13,824**	**13,824**

COUNTY OF LEXINGTON
LE/GASTON SUBSTATION
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***L/E Gaston Substation 2646:**							
	Revenues:							
461000	Investment Interest	0	0	0	0	0	0	0
469111	Gifts & Donations - LCSD Foundation	3,164	0	0	0	0	2,000	2,000
	**** Total Revenue**	3,164	0	0	0	0	2,000	2,000
	*****Total Appropriations**				1,933	0	2,000	2,000
	FUND BALANCE Beginning of Year				2,097	164	164	164
	FUND BALANCE - Projected End of Year				164	164	164	164

Fund 2646
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
525361	Util/Gaston Substation	1,067	1,524	1,933	0	2,000	2,000
	*** Total Operating**	**1,067**	**1,524**	**1,933**	**0**	**2,000**	**2,000**
	**** Total Personnel & Operating**	**1,067**	**1,524**	**1,933**	**0**	**2,000**	**2,000**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,067**	**1,524**	**1,933**	**0**	**2,000**	**2,000**

COUNTY OF LEXINGTON
SCHOOL RESOURCE OFFICER - MEADOW GLEN MIDDLE
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** LE - SRO Grant - Meadow Glen Middle:**			
	Revenues:			
457000	Federal Grant Income	118,220	118,220	118,220
461000	Investment Interest	0	0	0
801000	Op Trn from General Fund/LE	13,135	13,135	13,135
	**** Total Revenue**	131,355	131,355	131,355
	*****Total Appropriation**	131,355	131,355	131,355
	FUND BALANCE Beginning of Year	0	0	0
	FUND BALANCE - Projected End of Year	0	0	0

* Grant will be funded 90% from DPS, with a 10% County match.

COUNTY OF LEXINGTON
SCHOOL RESOURCE OFFICER - MEADOW GLEN MIDDLE
Annual Budget
Fiscal Year - 2013-14

Fund: New
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Code	Expenditure Classification	School Resource Officer Grade 13 (Grant Application)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel				
510100	Salaries & Wages - 1		46,000	46,000	46,000
510199	Special Overtime		3,000	3,000	3,000
511112	FICA - Employer's Portion		3,749	3,749	3,749
511114	Police Retirement - Employer's Portion		6,027	6,027	6,027
511120	Insurance Fund Contribution - 1		8,000	8,000	8,000
511130	Workers Compensation		1,794	1,794	1,794
	*** Total Personnel**		**68,570**	**68,570**	**68,570**
	Operating Expenses				
521000	Office Supplies		150	150	150
521200	Operating Supplies		200	200	200
521208	Police Supplies		800	800	800
522300	Vehicle Repairs & Maintenance - 2		1,000	1,000	1,000
524100	Vehicle Insurance - 2		550	550	550
524201	General Tort Liability Insurance		795	795	795
524202	Surety Bonds - 2		0	0	0
525004	WAN Service Charges - 2		470	470	470
525020	Pagers & Cell Phones - 2		300	300	300
525030	800 MHz Radio Service Changes - 2		685	685	685
525041	E-mail Service Charges - 2		85	85	85
525210	Conference, Meeting & Training Expense		2,000	2,000	2,000
525230	Subscriptions, Dues & Books		40	40	40
525400	Gas, Fuel and Oil		6,000	6,000	6,000
525600	Uniforms & Clothing		2,000	2,000	2,000
	*** Total Operating**		**15,075**	**15,075**	**15,075**
	**** Total Personnel & Operating**		**83,645**	**83,645**	**83,645**
	Capital				
540000	Small Tools & Minor Equipment		375	375	375
	(1) Drivers License Barcode Scanner		270	270	270
	(1) Electronic Control Device w/ Acc.		1,585	1,585	1,585
	(1) Personal Protective Equipment Kit		880	880	880
	(1) 800 MHz Digital Encrypt Radios		5,400	5,400	5,400
	(1) Ruggedized Laptops w/ Mount		5,300	5,300	5,300
	(1) Handguns w/ Accessories		700	700	700
	(1) Marked Utility Vehicle w/ Accessories		30,200	30,200	30,200
	(1) MCT/MFR Licensing		3,000	3,000	3,000
	**** Total Capital**		**47,710**	**47,710**	**47,710**
	***** Total Budget Appropriation**		**131,355**	**131,355**	**131,355**

COUNTY OF LEXINGTON
SCHOOL RESOURCE OFFICER - RIVER BLUFF HIGH
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** LE - SRO Grant - River Bluff High:**			
	Revenues:			
457000	Federal Grant Income	120,445	120,445	120,445
461000	Investment Interest	0	0	0
801000	Op Trn from General Fund/LE	13,382	13,382	13,382
	**** Total Revenue**	133,827	133,827	133,827
	*****Total Appropriation**	133,827	133,827	133,827
	FUND BALANCE Beginning of Year	0	0	0
	FUND BALANCE - Projected End of Year	0	0	0

* Grant will be funded 90% from DPS, with a 10% County match.

COUNTY OF LEXINGTON
SCHOOL RESOURCE OFFICER - RIVER BLUFF HIGH
Annual Budget
Fiscal Year - 2013-14

Fund: New
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Code	Expenditure Classification	School Resource Officer Grade 13 (Grant Application)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel				
510100	Salaries & Wages - 1		48,000	48,000	48,000
510199	Special Overtime		3,000	3,000	3,000
511112	FICA - Employer's Portion		3,902	3,902	3,902
511114	Police Retirement - Employer's Portion		6,273	6,273	6,273
511120	Insurance Fund Contribution - 1		8,000	8,000	8,000
511130	Workers Compensation		1,867	1,867	1,867
	*** Total Personnel**		**71,042**	**71,042**	**71,042**
	Operating Expenses				
521000	Office Supplies		150	150	150
521200	Operating Supplies		200	200	200
521208	Police Supplies		800	800	800
522300	Vehicle Repairs & Maintenance - 2		1,000	1,000	1,000
524100	Vehicle Insurance - 2		550	550	550
524201	General Tort Liability Insurance		795	795	795
524202	Surety Bonds - 2		0	0	0
525004	WAN Service Charges - 2		470	470	470
525020	Pagers & Cell Phones - 2		300	300	300
525030	800 MHz Radio Service Changes - 2		685	685	685
525041	E-mail Service Charges - 2		85	85	85
525210	Conference, Meeting & Training Expense		2,000	2,000	2,000
525230	Subscriptions, Dues & Books		40	40	40
525400	Gas, Fuel and Oil		6,000	6,000	6,000
525600	Uniforms & Clothing		2,000	2,000	2,000
	*** Total Operating**		**15,075**	**15,075**	**15,075**
	**** Total Personnel & Operating**		**86,117**	**86,117**	**86,117**
	Capital				
540000	Small Tools & Minor Equipment		375	375	375
	(1) Drivers License Barcode Scanner		270	270	270
	(1) Electronic Control Device w/ Acc.		1,585	1,585	1,585
	(1) Personal Protective Equipment Kit		880	880	880
	(1) 800 MHz Digital Encrypt Radios		5,400	5,400	5,400
	(1) Ruggedized Laptops w/ Mount		5,300	5,300	5,300
	(1) Handguns w/ Accessories		700	700	700
	(1) Marked Utility Vehicle w/ Accessories		30,200	30,200	30,200
	(1) MCT/MFR Licensing		3,000	3,000	3,000
	**** Total Capital**		**47,710**	**47,710**	**47,710**
	***** Total Budget Appropriation**		**133,827**	**133,827**	**133,827**

COUNTY OF LEXINGTON
INTERSTATE DRUG INTERDICTION ENFORCEMENT
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** LE - Interstate Drug Interdiction Enforcement:**			
	Revenues:			
457000	Federal Grant Income	289,416	289,416	289,416
461000	Investment Interest	0	0	0
801000	Op Trn from General Fund/LE	32,157	32,157	32,157
	**** Total Revenue**	321,573	321,573	321,573
	*****Total Appropriation**	321,573	321,573	321,573
	FUND BALANCE Beginning of Year	0	0	0
	FUND BALANCE - Projected End of Year	0	0	0

* Grant will be funded 90% from DPS, with a 10% County match.

COUNTY OF LEXINGTON
INTERSTATE DRUG INTERDICTION ENFORCEMENT
Annual Budget
Fiscal Year - 2013-14

Fund: New
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Code	Expenditure Classification	(2) Deputy Grade 12 (Grant Application)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel				
510100	Salaries & Wages - 2		92,500	92,500	92,500
510199	Special Overtime		6,000	6,000	6,000
511112	FICA - Employer's Portion		7,536	7,536	7,536
511114	Police Retirement - Employer's Portion		11,722	11,722	11,722
511120	Insurance Fund Contribution - 2		16,000	16,000	16,000
511130	Workers Compensation		3,310	3,310	3,310
515600	Clothing Allowance		1,600	1,600	1,600
	*** Total Personnel**		**138,668**	**138,668**	**138,668**
	Operating Expenses				
521000	Office Supplies		100	100	100
521200	Operating Supplies		1,200	1,200	1,200
521208	Police Supplies		500	500	500
522300	Vehicle Repairs & Maintenance - 2		1,200	1,200	1,200
524100	Vehicle Insurance - 2		1,092	1,092	1,092
524201	General Tort Liability Insurance		1,490	1,490	1,490
524202	Surety Bonds - 2		0	0	0
525004	WAN Service Charges - 2		1,440	1,440	1,440
525020	Pagers & Cell Phones - 2		1,440	1,440	1,440
525030	800 MHz Radio Service Changes - 2		1,440	1,440	1,440
525041	E-mail Service Charges - 2		168	168	168
525210	Conference, Meeting & Training Expense		3,500	3,500	3,500
525400	Gas, Fuel and Oil		30,000	30,000	30,000
529903	Contingency		0	0	0
	*** Total Operating**		**43,570**	**43,570**	**43,570**
	**** Total Personnel & Operating**		**182,238**	**182,238**	**182,238**
	Capital				
540000	Small Tools & Minor Equipment		945	945	945
	(2) Ruggedized Laptops & Accessories		8,000	8,000	8,000
	(2) Utility Vehicles w/ Equipment & Acc.		59,020	59,020	59,020
	(2) Tasers & Accessories		2,400	2,400	2,400
	(2) 800 MHz Digital Encrypt Radios		11,200	11,200	11,200
	(2) Body Armor w/ Raid Vest		2,000	2,000	2,000
	(2) Digital Cameras & Accessories		650	650	650
	(2) Handguns & Accessories		1,300	1,300	1,300
	(2) In-Car Radar Units		5,100	5,100	5,100
	(2) In-Car Video Cameras & Accessories		10,700	10,700	10,700
	(1) Full Police Detection Canine		14,500	14,500	14,500
	(1) Canine Transport System		2,575	2,575	2,575
	(1) Contraband Detector Kit		20,445	20,445	20,445
	(2) Monitors & Accessories		500	500	500
	**** Total Capital**		**139,335**	**139,335**	**139,335**
	***** Total Budget Appropriation**		**321,573**	**321,573**	**321,573**

COUNTY OF LEXINGTON
AGGRESSIVE SPEED ENFORCEMENT
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** LE - Aggressive Speed Enforcement:**			
	Revenues:			
457000	Federal Grant Income	280,384	280,384	280,384
461000	Investment Interest	0	0	0
801000	Op Trn from General Fund/LE	0	0	0
	**** Total Revenue**	280,384	280,384	280,384
	*****Total Appropriation**	280,384	280,384	280,384
	FUND BALANCE Beginning of Year	0	0	0
	FUND BALANCE - Projected End of Year	0	0	0

COUNTY OF LEXINGTON
AGGRESSIVE SPEED ENFORCEMENT
Annual Budget
Fiscal Year - 2013-14

Fund: New
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Code	Expenditure Classification	(2) Deputy Grade 12 (Grant Application)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel				
510100	Salaries & Wages - 2		92,500	92,500	92,500
510199	Special Overtime		6,000	6,000	6,000
511112	FICA - Employer's Portion		7,536	7,536	7,536
511114	Police Retirement - Employer's Portion		11,722	11,722	11,722
511120	Insurance Fund Contribution - 2		16,000	16,000	16,000
511130	Workers Compensation		3,310	3,310	3,310
515600	Clothing Allowance		1,600	1,600	1,600
	*** Total Personnel**		**138,668**	**138,668**	**138,668**
	Operating Expenses				
521000	Office Supplies		500	500	500
521200	Operating Supplies		1,000	1,000	1,000
521208	Police Supplies		0	0	0
522300	Vehicle Repairs & Maintenance - 2		1,000	1,000	1,000
524100	Vehicle Insurance - 2		1,092	1,092	1,092
524201	General Tort Liability Insurance		1,490	1,490	1,490
524202	Surety Bonds - 2		0	0	0
525004	WAN Service Charges - 2		1,200	1,200	1,200
525020	Pagers & Cell Phones - 2		1,200	1,200	1,200
525030	800 MHz Radio Service Changes - 2		1,200	1,200	1,200
525041	E-mail Service Charges - 2		162	162	162
525210	Conference, Meeting & Training Expense		2,000	2,000	2,000
525400	Gas, Fuel and Oil		18,000	18,000	18,000
529903	Contingency		0	0	0
	*** Total Operating**		**28,844**	**28,844**	**28,844**
	**** Total Personnel & Operating**		**167,512**	**167,512**	**167,512**
	Capital				
540000	Small Tools & Minor Equipment		800	800	800
540010	Minor Software		400	400	400
	(2) Utility Vehicles w/ Equipment & Acc.		61,178	61,178	61,178
	(2) 800 MHz Digital Encrypt Radios		11,200	11,200	11,200
	(2) In-Car Video Cameras & Accessories		9,620	9,620	9,620
	(2) In-Car Radar Units		4,384	4,384	4,384
	(2) Digital Cameras & Accessories		800	800	800
	(2) Ruggedized Laptops & Accessories		13,000	13,000	13,000
	(2) In-Car Thermal Printers & Accessories		800	800	800
	(2) Lidar Units		10,690	10,690	10,690
	**** Total Capital**		**112,872**	**112,872**	**112,872**
	***** Total Budget Appropriation**		**280,384**	**280,384**	**280,384**

COUNTY OF LEXINGTON
ADVANCED IMPAIRED DRIVER ENFORCEMENT
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** LE - Advanced Impaired Driver Enforcement:**			
	Revenues:			
457000	Federal Grant Income	280,384	280,384	280,384
461000	Investment Interest	0	0	0
801000	Op Trn from General Fund/LE	0	0	0
	**** Total Revenue**	280,384	280,384	280,384
	*****Total Appropriation**	280,384	280,384	280,384
	FUND BALANCE Beginning of Year	0	0	0
	FUND BALANCE - Projected End of Year	0	0	0

COUNTY OF LEXINGTON
ADVANCED IMPAIRED DRIVER ENFORCEMENT
Annual Budget
Fiscal Year - 2013-14

Fund: New
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Code	Expenditure Classification	(2) Deputy Grade 12 (Grant Application)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel				
510100	Salaries & Wages - 2		92,500	92,500	92,500
510199	Special Overtime		6,000	6,000	6,000
511112	FICA - Employer's Portion		7,536	7,536	7,536
511114	Police Retirement - Employer's Portion		11,722	11,722	11,722
511120	Insurance Fund Contribution - 2		16,000	16,000	16,000
511130	Workers Compensation		3,310	3,310	3,310
515600	Clothing Allowance		1,600	1,600	1,600
	*** Total Personnel**		**138,668**	**138,668**	**138,668**
	Operating Expenses				
521000	Office Supplies		500	500	500
521200	Operating Supplies		1,000	1,000	1,000
521208	Police Supplies		0	0	0
522300	Vehicle Repairs & Maintenance - 2		1,000	1,000	1,000
524100	Vehicle Insurance - 2		1,092	1,092	1,092
524201	General Tort Liability Insurance		1,490	1,490	1,490
524202	Surety Bonds - 2		0	0	0
525004	WAN Service Charges - 2		1,200	1,200	1,200
525020	Pagers & Cell Phones - 2		1,200	1,200	1,200
525030	800 MHz Radio Service Changes - 2		1,200	1,200	1,200
525041	E-mail Service Charges - 2		162	162	162
525210	Conference, Meeting & Training Expense		2,000	2,000	2,000
525400	Gas, Fuel and Oil		18,000	18,000	18,000
529903	Contingency		0	0	0
	*** Total Operating**		**28,844**	**28,844**	**28,844**
	**** Total Personnel & Operating**		**167,512**	**167,512**	**167,512**
	Capital				
540000	Small Tools & Minor Equipment		800	800	800
540010	Minor Software		400	400	400
	(2) Utility Vehicles w/ Equipment & Acc.		61,178	61,178	61,178
	(2) 800 MHz Digital Encrypt Radios		11,200	11,200	11,200
	(2) In-Car Video Cameras & Accessories		9,620	9,620	9,620
	(2) In-Car Radar Units		4,384	4,384	4,384
	(2) Digital Cameras & Accessories		800	800	800
	(2) Ruggedized Laptops & Accessories		13,000	13,000	13,000
	(2) In-Car Thermal Printers & Accessories		800	800	800
	(2) Lidar Units		10,690	10,690	10,690
	**** Total Capital**		**112,872**	**112,872**	**112,872**
	***** Total Budget Appropriation**		**280,384**	**280,384**	**280,384**

COUNTY OF LEXINGTON
OTHER MISCELLANEOUS GRANTS
Annual Budget
Fiscal Year 2013-2014

	Approved Grants						
	Community Development Block Grant **2400**	HOME Program **2401**	Clerk of Court Title IV-D Child Support **2410**	Citizens Corps **2480**	Pretrial Service Program **2487**	DHEC Emergency Medical Service Grant-In-Aid **2520**	**Combined**
Prior Year Fund Balance	68,195	(19,853)	339,853	0	0	13	
Prior Year Contingency	0	0	0	0	0	0	
# of Employees	**[4]**	**[1.6]**	**[9]**				**[14.6]**
Revenues							
Property Taxes	0	0	0	0	0	0	0
Fees, Permits, and Sales	0	0	0	0	0	0	0
State Grant Income	0	0	0	0	0	21,026	21,026
Federal Grant Income	1,352,172	444,629	0	0	0	0	1,796,801
Program Income	0	0	466,000	0	0	0	466,000
Miscellaneous Payments & Grants	0	0	0	0	0	0	0
Investment Interest	0	0	400	0	0	0	400
General Fund Revenue Sources	0	0	0	0	0	0	0
Oper Trn In From General Fund	52,370	39,752	0	0	0	1,450	93,572
Oper Trn In From Other Funds	0	0	0	0	0	0	0
***Total Funding**	**1,404,542**	**484,381**	**466,400**	**0**	**0**	**22,476**	**2,377,799**
Appropriations							
Personnel	253,705	95,653	390,023	0	0	0	739,381
Operating Expenses	1,145,275	388,728	76,377	0	0	22,250	1,632,630
Capital	5,562	0	0	0	0	0	5,562
Operating Transfer Out	0	0	0	0	0	0	0
***Total Appropriations**	**1,404,542**	**484,381**	**466,400**	**0**	**0**	**22,250**	**2,377,573**
Projected Ending Fund Balance	**68,195**	**(19,853)**	**339,853**	**0**	**0**	**239**	

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** Community Development Block Grant 2400:**							
	Revenues:							
457000	Federal Grant Income	1,729,823	939,384	2,717,763	2,717,763	1,352,172	1,352,172	1,352,172
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund	0	15,558	15,558	15,558	52,370	52,370	52,370
	****Total Revenue**	1,729,823	954,942	2,733,321	2,733,321	1,404,542	1,404,542	1,404,542
	*****Total Appropriation**				2,798,066	1,404,542	1,404,542	1,404,542
	Contingency:							
	Unused				128,243			
	FUND BALANCE							
	Beginning of Year				4,697	68,195	68,195	68,195
	FUND BALANCE - Projected							
	End of Year				68,195	68,195	68,195	68,195

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 3.2	127,645	110,356	144,066	156,913	154,960	154,960
511112	FICA - Employer's Portion	9,449	8,061	11,021	12,004	11,854	11,854
511113	State Retirement - Employer's Portion	12,197	11,399	15,271	16,633	16,426	16,426
511120	Employee Insurance - 3.2	23,400	20,150	26,000	24,960	24,960	24,960
511130	Workers Compensation	383	331	1,930	14,483	498	498
519999	Personnel Contingency	0	0	3,019	6,277	5,512	5,512
	*** Total Personnel**	**173,074**	**150,297**	**201,307**	**231,270**	**214,210**	**214,210**
	Operating Expenses						
520300	Professional Services	0	250	250	0	0	0
520303	Accounting/Auditing Services	600	0	0	0	0	0
520400	Advertising & Publicity	1,028	537	3,000	2,000	2,000	2,000
520500	Legal Services	1,820	495	3,500	4,500	4,500	4,500
520510	Interpreting Services	0	0	500	1,500	1,500	1,500
520704	Computer Security & Management Service	0	41	129	0	0	0
520800	Outside Printing	0	0	1,000	1,500	1,500	1,500
521000	Office Supplies	1,197	1,563	1,700	2,200	2,200	2,200
521100	Duplicating	1,629	1,420	2,200	2,600	2,600	2,600
524000	Building Insurance	19	20	40	40	40	40
524201	General Tort Liability Insurance	121	121	149	226	226	226
524202	Surety Bonds	19	0	0	0	0	0
525000	Telephone	723	884	1,318	1,446	1,446	1,446
525020	Pagers and Cell Phones - 1	283	106	264	264	264	264
525021	Smart Phone Charges - 2	564	1,302	1,468	2,352	2,352	2,352
525041	E-mail Service Charges - 4	243	297	351	486	486	486
525100	Postage	996	769	1,300	1,450	1,450	1,450
525110	Other Parcel Delivery Services	0	0	0	200	200	200
525210	Conference, Meeting &Training Expense	12,838	20,278	21,950	19,625	19,625	19,625
525230	Subscriptions, Dues, & Books	3,784	4,254	4,660	2,905	2,905	2,905
525240	Personal Mileage Reimbursement	588	685	1,332	2,034	2,034	2,034
525250	Motor Pool Reimbursement	2,535	2,611	3,774	4,068	4,068	4,068
525300	Util / Administration Building	1,926	1,867	2,091	2,400	2,107	2,107
529903	Contingency	0	0	6,925	2,499	15,524	15,524
529950	Indirect Costs	19,643	13,263	20,372	19,233	23,561	23,561
	*** Total Operating**	**50,556**	**50,762**	**78,273**	**73,528**	**90,588**	**90,588**
	**** Total Personnel & Operating**	**223,630**	**201,059**	**279,580**	**304,798**	**304,798**	**304,798**
	Capital						
540000	Small Tools & Minor Equipment	107	1,722	1,835	1,294	844	844
540010	Minor Software	0	570	740	655	655	655
	All Other Equipment	0	2,473	3,203			
5AE271	(3) Personnel Computers (F1) - Rpl.				2,385	2,385	2,385
5AE272	(1) Laptop (F3) w/ Docking Station - Rpl.				1,228	1,228	1,228
5AE273	(1) Lateral File Cabinet				0	450	450
	**** Total Capital**	**107**	**4,765**	**5,778**	**5,562**	**5,562**	**5,562**
	***** Total Budget Appropriation**	**223,737**	**205,824**	**285,358**	**310,360**	**310,360**	**310,360**

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 0.8	0	0	0	31,000	27,229	27,229
510300	Part Time	0	10,516	12,600	0	0	0
511112	FICA - Employer's Portion	0	806	964	2,372	2,083	2,083
511113	State Retirement - Employer's Portion	0	0	668	3,286	2,886	2,886
511120	Employee Insurance	0	0	0	6,240	6,240	6,240
511130	Workers Compensation	0	32	38	2,861	88	88
519999	Personnel Contingency	0	0	0	0	969	969
	*** Total Personnel**	**0**	**11,354**	**14,270**	**45,759**	**39,495**	**39,495**
	Operating Expenses						
529903	Contingency	0	0	171,838	30,000	36,264	36,264
537119	Minor Housing Repair Program	341,151	125,136	486,322	120,821	120,821	120,821
537124	Gibson Road Sidewalk	33,085	0	0	0	0	0
537133	State Street Streetscape (Phase III)	119,496	0	0	0	0	0
537134	Triangle City Façade Improvement (Phase I)	55,464	0	0	0	0	0
537143	State Street Streetscaping Phase IV	93,862	0	0	0	0	0
537144	Oak Street Sidewalk	86,136	0	0	0	0	0
537146	George Street Sidewalk	107,298	0	0	0	0	0
537148	Keeping Every Youth Safe Program	79,083	69,313	98,019	50,000	50,000	50,000
537150	Sistercare Facility Improvements	0	16,400	18,500	0	0	0
537152	Demolition and Clearance Program	15,160	11,375	25,240	0	0	0
537163	Pelion Family Practice	17,086	0	0	0	0	0
537164	BLEC Building Renovations	12,190	153,290	153,290	0	0	0
537165	Brookland Pediatrics Extension	125,000	0	0	0	0	0
537166	North Oak Street Sidewalk	36,223	37,076	37,077	0	0	0
537167	Leaphart Place Building Renovations	45,621	0	0	0	0	0
537170	Rural Mobile Food Pantry	57,481	0	0	0	0	0
537172	Pelion Family Practice - ECCHC Portion	150,000	0	0	0	0	0
537174	Pelion Family Practice - Dental Equipment	106,707	0	0	0	0	0
537175	Mitchell Street Sidewalk	3,031	22,574	304,509	0	0	0
537176	Spring Street Water Line	0	141,369	207,400	0	0	0
537177	Septic Tank Repair and Replacement Program	7,050	23,400	95,950	0	0	0
537178	Old Bush River Road Affordable Housing	0	60,544	60,545	0	0	0
537179	Be Great Academy Afterschool Program	66,000	61,629	63,800	25,000	25,000	25,000
537180	HOME Program Project Delivery	27,450	17,430	62,550	0	0	0
537181	Food Pantry Cooler and Freezer Purchase	0	6,000	6,000	0	0	0
537182	Samaritan's Well Van Purchase	23,856	0	0	0	0	0
537184	Demolition & Clearance - W. Columbia	0	3,420	3,420	0	0	0
537139	Homeownership Assistance Program	0	0	0	0	0	0
537185	West Lexington Water Line Upgrade	0	0	210,000	0	0	0
537186	Avenues Water Line Upgrade	0	0	171,083	0	0	0
537187	Platt Springs Road Blight Removal	0	1,250	65,200	0	0	0
537188	Backpack Weekend Child Feeding Program	0	60,144	64,800	0	0	0
537189	Duffie Work Activity Center Improvements	0	14,019	17,485	0	0	0
537191	Gaston Park Improvement Project	0	0	25,410	0	0	0
537192	Acquisition/Affordable Housing	0	0	150,000	350,000	350,000	350,000
	State Street Sewer Line				173,381	173,381	173,381
	Babcock Center 3 Fountains Facility Improvements				14,787	14,787	14,787
	Town of South Congaree Park Improvements				7,245	7,245	7,245
	Town of Batesburg-Leesville Biarritz Court Paving				60,000	60,000	60,000
	Samaritan's Well Facility Improvements				15,300	15,300	15,300
	Town of Lexington Caractor Park Improvements				44,888	44,888	44,888
	Town of Summit Park Improvements				46,029	46,029	46,029

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	2013-14 Requested	*BUDGET* 2013-14 Recommend	2013-14 Approved
	Continued Operating Expenses						
	Sistercare Van Purchase				24,000	24,000	24,000
	LRADAC Van Purchase				26,902	26,902	26,902
	Columbia Urban League				25,000	25,000	25,000
	LICS Community Service Center Improvements				11,070	11,070	11,070
	Midland's Fatherhood Coalition Job Readiness Boot Camp				24,000	24,000	24,000
	*** Total Operating**	**1,608,430**	**824,369**	**2,498,438**	**1,048,423**	**1,054,687**	**1,054,687**
	**** Total Personnel & Operating**	**1,608,430**	**835,723**	**2,512,708**	**1,094,182**	**1,094,182**	**1,094,182**
	***** Total Budget Appropriation**	**1,608,430**	**835,723**	**2,512,708**	**1,094,182**	**1,094,182**	**1,094,182**

COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** HOME Program 2401:**							
	Revenues:							
457000	Federal Grant Income	989,393	216,693	646,203	646,203	444,629	444,629	444,629
461000	Investment Income	10	0	0	0	0	0	0
490800	Loan Repayment	0	3,000	0	0	0	0	0
801000	Op Trn From the General Fund	0	28,303	28,303	28,303	39,752	39,752	39,752
	****Total Revenue**	989,403	247,996	674,506	674,506	484,381	484,381	484,381
	*****Total Appropriation**				859,754	484,381	484,381	484,381
	FUND BALANCE Beginning of Year				165,395	(19,853)	(19,853)	(19,853)
	FUND BALANCE - Projected End of Year				(19,853)	(19,853)	(19,853)	(19,853)

COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
Fiscal Year - 2013-14

Fund 2401
Division : Community Development
Organization: 181200 - Community Development Administration

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	2013-14 Requested	*BUDGET* 2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 1	48,737	38,677	53,077	55,000	54,388	54,388
511112	FICA - Employer's Portion	3,493	2,854	4,060	4,208	4,161	4,161
511113	State Retirement - Employer's Portion	4,658	4,100	5,626	5,830	5,765	5,765
511120	Employee Insurance - 1	7,150	5,850	7,800	7,800	7,800	7,800
511130	Workers Compensation	1,065	116	1,576	5,077	175	175
519999	Personnel Contingency	0	0	1,259	1,500	1,935	1,935
	*** Total Personnel**	**65,103**	**51,597**	**73,398**	**79,415**	**74,224**	**74,224**
	Operating Expenses						
520303	Accounting/Auditing Services	650	0	0	0	0	0
520400	Advertising & Publicity	0	0	0	0	0	0
520704	Computer Security & Management Serv	0	0	129	0	0	0
521000	Office Supplies	0	0	0	0	0	0
521100	Duplicating	0	0	0	0	0	0
524000	Building Insurance	19	20	0	0	0	0
524201	General Tort Liability Insurance	75	75	0	0	0	0
524202	Surety Bonds	6	0	78	0	77	77
525000	Telephone	241	221	0	0	0	0
525021	Smart Phone Charges - 1	533	0	0	0	0	0
525041	E-mail Service Charges - 1	87	85	0	0	0	0
525100	Postage	0	0	0	0	0	0
525210	Conference, Meeting & Training Expense	0	0	0	0	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0	0
525240	Personal Mileage Reimbursement	0	0	0	0	0	0
525250	Motor Pool Reimbursement	0	0	0	0	0	0
525300	Util / Administration Building	0	0	0	0	0	0
529903	Contingency	0	0	0	0	5,114	5,114
	*** Total Operating**	**1,611**	**400**	**207**	**0**	**5,191**	**5,191**
	**** Total Personnel & Operating**	**66,714**	**51,997**	**73,605**	**79,415**	**79,415**	**79,415**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**66,714**	**51,997**	**73,605**	**79,415**	**79,415**	**79,415**

COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
Fiscal Year - 2013-14

Fund 2401
Division: Community Development
Organization - 181201 Community Development Projects

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	2013-14 Requested	*BUDGET* 2013-14 Recommend	2013-14 Approved
	Personnel						
510300	Part Time - 1	0	0	0	19,269	19,269	19,269
511112	FICA - Employer's Portion	0	0	0	1,474	1,474	1,474
511113	State Retirement - Employer's Portion	0	0	0	0	0	0
511120	Employee Insurance	0	0	0	0	0	0
511130	Workers Compensation	0	0	0	1,779	62	62
519999	Personnel Contingency	0	0	0	0	624	624
	*** Total Personnel**	**0**	**0**	**0**	**22,522**	**21,429**	**21,429**
	Operating Expenses						
529903	Contingency	0	0	0	9,999	11,092	11,092
537138	Community Housing Develop Organization	499,390	0	66,276	130,000	130,000	130,000
537139	Homeownership Assistance Program	197,040	43,536	44,013	50,000	50,000	50,000
537140	Housing Rehabilitation Program	237,732	86,424	290,800	192,445	192,445	192,445
537192	Acquisition/Affordable Housing	0	0	385,060	0	0	0
	*** Total Operating**	**934,162**	**129,960**	**786,149**	**382,444**	**383,537**	**383,537**
	**** Total Personnel & Operating**	**934,162**	**129,960**	**786,149**	**404,966**	**404,966**	**404,966**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**934,162**	**129,960**	**786,149**	**404,966**	**404,966**	**404,966**

COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Clerk of Court Title IV-D DSS Child Support 2410:**							
	Revenues:							
451800	IV-D Transaction Reimbursement	390,740	331,040	409,560	409,560	410,000	400,000	400,000
451801	IV-D Incentive Payments	31,702	22,555	27,300	27,300	30,000	30,000	30,000
451804	IV-D Prior Year Audit Incentive	37,114	36,098	37,000	37,000	37,000	36,000	36,000
	Other Revenues:							
461000	Investment Interest	150	477	0	0	0	400	400
	**** Total Revenue**	459,706	390,171	473,860	473,860	477,000	466,400	466,400
	Total Appropriation:				397,384	409,077	466,400	466,400
	FUND BALANCE Beginning of Year				263,377	339,853	339,853	339,853
	FUND BALANCE - Projected End of Year				339,853	407,776	339,853	339,853

COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 7	228,797	197,230	228,177	229,020	229,020	229,020
510200	Overtime	32	79	0	0	0	0
510300	Part Time - 4 (2.0 - FTE)	32,935	14,744	45,628	60,054	45,628	45,628
511112	FICA - Employer's Portion	18,750	14,995	20,946	22,114	21,011	21,011
511113	State Retirement - Employer's Portion	17,423	18,761	29,023	30,641	29,113	29,113
511120	Employee Insurance - 7	54,600	50,050	54,600	54,600	54,600	54,600
511130	Workers Compensation	786	637	819	867	882	882
511131	SC Unemployment	6,522	228	0	0	0	0
511213	State Retirement - Empl Portion - Retiree	0	3,494	0	0	0	0
519999	Personnel Contingency	0	0	6,491	0	9,769	9,769
	*** Total Personnel**	**359,845**	**300,218**	**385,684**	**397,296**	**390,023**	**390,023**
	Operating Expenses						
520702	Technical Currency & Support	2,183	0	0	0	0	0
521000	Office Supplies	0	0	500	500	500	500
522200	Small Equipment Repair & Maint.	0	0	100	100	100	100
523200	Equipment Rental	8,700	7,975	8,700	8,700	8,700	8,700
524201	General Tort Liability Insurance	207	207	214	214	214	214
524202	Surety Bonds - 9	56	0	0	0	0	0
525000	Telephone	1,673	1,534	1,700	1,700	1,700	1,700
525020	Pagers & Cell Phones	0	0	0	0	0	0
525041	E-mail Service Charges - 7	486	438	486	567	567	567
525210	Conference, Meeting & Training Expense	0	0	0	0	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0	0
529903	Contingency	0	0	0	0	64,596	64,596
	*** Total Operating**	**13,305**	**10,154**	**11,700**	**11,781**	**76,377**	**76,377**
	**** Total Personnel & Operating**	**373,150**	**310,372**	**397,384**	**409,077**	**466,400**	**466,400**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**373,150**	**310,372**	**397,384**	**409,077**	**466,400**	**466,400**

COUNTY OF LEXINGTON
CITIZEN CORPS GRANT
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** Citizen Corps Grant 2480:**							
	Revenues:							
457000	Federal Grant Income	6,821	16,960	12,926	12,926	0	0	0
801000	Op Trn for General Fund/Cty Ordinary	0	0	0	0	0	0	0
	**** Total Revenue**	6,821	16,960	12,926	12,926	0	0	0
	*****Total Appropriation**				12,926	0	0	0
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

Fund: 2480
Division: Public Safety
Organization: 131101 Emergency Preparedness

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520800	Outside Printing	1,567	1,735	1,735	0	0	0
521000	Office Supplies	0	150	150	0	0	0
521200	Operating Supplies	0	0	0	0	0	0
525600	Uniforms & Clothing	2,026	3,728	3,741	0	0	0
	*** Total Operating**	**3,593**	**5,613**	**5,626**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**3,593**	**5,613**	**5,626**	**0**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	299	300	0	0	0
	All Other Equipment	3,228	6,253	7,000	0	0	0
	**** Total Capital**	**3,228**	**6,552**	**7,300**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**6,821**	**12,165**	**12,926**	**0**	**0**	**0**

COUNTY OF LEXINGTON
PRETRIAL SERVICE PROGRAM
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** Pretrial Service Program 2487:**							
	Revenues:							
457000	Federal Grant Income	0	7,920	31,500	31,500	0	0	0
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	0	3,500	3,500	3,500	0	0	0
	**** Total Revenue**	0	11,420	35,000	35,000	0	0	0
	*****Total Appropriation**				35,000	0	0	0
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

* Grant will be funded 90% from DPS, with a 10% match from the County.

Fund: 2487
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Budgeted (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520300	Professional Services	0	9,008	35,000	0	0	0
	*** Total Operating**	**0**	**9,008**	**35,000**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**9,008**	**35,000**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**9,008**	**35,000**	**0**	**0**	**0**

COUNTY OF LEXINGTON
DHEC - EMS GRANT-IN-AID
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***DHEC - EMS Grant-In-Aid 2520:**							
	Revenues:							
459100	DHEC - EMS Grant-In-Aid	20,051	17,883	21,026	21,026	21,026	21,026	21,026
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund	1,180	1,450	1,450	1,450	1,450	1,450	1,450
	****Total Revenue**	21,231	19,333	22,476	22,476	22,476	22,476	22,476
	*****Total Appropriation**				22,250	22,250	22,250	22,250
	FUND BALANCE Beginning of Year				(213)	13	13	13
	FUND BALANCE - Estimated End of Year				13	239	239	239

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
525210	Conference, Meeting & Training Expense	9,000	17,000	17,000	22,250	22,250	22,250
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**9,000**	**17,000**	**17,000**	**22,250**	**22,250**	**22,250**
	**** Total Personnel & Operating**	**9,000**	**17,000**	**17,000**	**22,250**	**22,250**	**22,250**
	Capital						
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	12,218	4,558	5,250	0	0	0
	**** Total Capital**	**12,218**	**4,558**	**5,250**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**21,218**	**21,558**	**22,250**	**22,250**	**22,250**	**22,250**

COUNTY OF LEXINGTON
OTHER SPECIAL REVENUE PROGRAMS
Annual Budget
Fiscal Year 2013-2014

Approved
Special Revenue

	Economic Develop-ment 2000	Rural Development Act 2001	Farmer's Market Project 2002	Economic Development CCED Grants 2003	Accommo-dations Tax 2120	Tourism Develop-ment Tax 2130	Tourism Develop-ment Surplus 2131	Temp Alcohol Beverage License 2140	Minibottle Tax 2141	Indigent Care Tax 2200	Clk of Crt Profess-ional Bond Fee 2600	Emergency Phone System E-911 2605	SCE&G Support Fund 2606	PD Indigent Care Defense 2618	Public Defender 2619	Victims' Bill of Rights 2620	Schedule "C" Funds 2700	Campus Parking Fund 2920	Personnel Employee Committee 2930	Delinquent Tax Collection 2950	Grants Adminis-tration 2990	Pass Thru Grants 2999	Combined
Prior Year Fund Balance	82,008	866,600	128,715	0	120,866	99,801	(599)	90,146	50	168,282	97,357	994,738	5,292	(1,263)	(116,338)	(5,334)	(62,220)	110,118	1	267,173	134,145	19,828	
Prior Year Contingency	72,607	(861,768)	0	0	0	0	0	0	0	0	(94,083)	0	0	0	0	0	0	(110,266)	0	0	(63,251)	0	
Personnel: Frozen Positions															44,571					33,756			
# of Employees	**[3]**											**[2]**			**[14]**	**[5.5]**	**[1]**			**[7.5]**	**[2]**	**[PT]**	**[35]**
Revenues																							
Property Taxes	550	0	0	0	0	0	0	0	0	1,059,176	0	0	0	0	0	0	0	0	0	846,073	0	0	1,905,799
Fees, Permits, and Sales	0	0	0	0	261,250	1,109,000	0	80,000	398,630	0	12,000	1,036,900	0	0	0	0	0	18,000	10,000	11,300	0	0	2,937,080
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	640,518	0	4,042,000	0	0	0	0	0	4,682,518
Rental Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	3,000
Program Income	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000	0	300,104	0	0	0	0	0	118,860	493,964
Contibutions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,000	0	0	0	0	0	0	0	66,000
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0	0	0	0	0	19,180	0	0	0	0	0	0	0	0	0	19,180
Investment Interest	2,800	5,228	0	0	150	200	0	200	0	200	200	2,500	0	0	100	0	40,000	100	10	15,300	500	200	67,688
Oper Trn In From General Fund	350,000	0	0	0	0	0	0	0	0	0	0	0	0	0	386,500	35,579	0	0	0	0	75,000	0	847,079
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
***Total Funding**	**353,350**	**5,228**	**0**	**0**	**261,400**	**1,109,200**	**0**	**80,200**	**398,630**	**1,059,376**	**12,200**	**1,039,400**	**19,180**	**75,000**	**1,093,118**	**335,683**	**4,082,000**	**18,100**	**10,010**	**875,673**	**75,500**	**119,060**	**11,022,308**
Appropriations																							
Personnel	255,260	0	0	0	0	0	0	0	0	0	0	127,032	0	0	1,031,507	312,099	90,756	0	0	405,938	139,112	118,860	2,480,564
Operating Expenses	251,844	0	0	0	316,953	1,109,200	0	128,346	398,630	1,086,209	9,143	664,448	11,230	75,000	92,792	22,007	3,928,524	16,970	10,011	592,179	6,287	0	8,719,773
Capital	861	0	0	0	0	0	0	0	0	0	6,331	19,333	7,950	0	500	0	500	982	0	1,295	995	0	38,747
Operating Transfer Out	0	0	0	0	0	0	0	42,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,000
***Total Appropriations**	**507,965**	**0**	**0**	**0**	**316,953**	**1,109,200**	**0**	**170,346**	**398,630**	**1,086,209**	**15,474**	**810,813**	**19,180**	**75,000**	**1,124,799**	**334,106**	**4,019,780**	**17,952**	**10,011**	**999,412**	**146,394**	**118,860**	**11,281,084**
Projected Ending Fund Balance	**0**	**10,060**	**128,715**	**0**	**65,313**	**99,801**	**(599)**	**0**	**50**	**141,449**	**0**	**1,223,325**	**5,292**	**(1,263)**	**(103,448)**	**(3,757)**	**0**	**0**	**0**	**177,190**	**0**	**20,028**	

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenue Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Economic Development 2000:**							
	Revenues:							
417100	Fee In Lieu of Taxes	553	555	550	550	550	550	550
417120	Fee In Lieu of Taxes - Prior Year	0	0	0	0	0	0	0
450000	Rental Income	0	0	0	0	0	0	0
458000	State Grant Income	0	0	0	0	0	0	0
461000	Investment Interest	7,593	2,032	10,000	10,000	2,800	2,800	2,800
821000	R.E.T. from General Fund	350,000	508,629	508,629	508,629	566,000	350,000	431,000
	****Total Revenue**	358,146	511,215	519,179	519,179	569,350	353,350	434,350
	**** Total Appropriation**				1,072,617	745,100	507,965	588,965
	Unused Appropriations				(321,196)	0	0	0
	FUND BALANCE Beginning of Year				562,852	330,610	330,610	330,610
	FUND BALANCE - Projected End of Year				330,610	154,860	175,995	175,995

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2013-14

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

Object Expenditure Code	Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscaping/Ground Maintenance	6,186	17,893	26,060	19,332	0	0
525302	Util/Saxe Gotha Industrial Park	808	630	73,235	39,096	0	0
534021	Fire Hydrant Contribution	0	0	0	20,000	0	0
534278	SC State Museum Foundation	100,000	0	0	0	0	0
537010	Certified Sites Program	618	0	128,370	0	0	0
537011	Site Improvements Program	0	0	192,826	0	0	0
	*** Total Operating**	**107,612**	**18,523**	**420,491**	**78,428**	**0**	**0**
	**** Total Personnel & Operating**	**107,612**	**18,523**	**420,491**	**78,428**	**0**	**0**
	Capital						
5AD758	Airport Connector STIB Application	0	0	17,000	0	0	0
	****Total Capital**	**0**	**0**	**17,000**	**0**	**0**	**0**
	Other Financing Uses						
811000	Op Trn to General Fund/Cty Ordinary	25,000	0	0	0	0	0
814506	Op Trn to Saxe Gotha Industrial Park	2,366,000	0	0	0	0	0
815801	Op Trn to Lex Cty Airport Capital Projects	157,164	3,270	67,836	0	0	0
	****Total Other Financing Uses**	**2,548,164**	**3,270**	**67,836**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**2,655,776**	**21,793**	**505,327**	**78,428**	**0**	**0**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 3	113,909	112,709	175,276	245,276	187,857	187,857
510200	Overtime	88	44	0	0	0	0
511112	FICA - Employer's Portion	8,339	8,235	13,409	18,764	14,371	14,371
511113	State Retirement - Employer's Portion	10,893	11,952	18,579	25,999	19,913	19,913
511120	Employee Insurance - 3	23,400	21,450	23,400	31,200	23,400	23,400
511130	Workers Compensation	2,326	2,355	2,754	9,215	3,037	3,037
519999	Personnel Contingency	0	0	4,157	0	6,682	6,682
	*** Total Personnel**	**158,955**	**156,745**	**237,575**	**330,454**	**255,260**	**255,260**
	Operating Expenses						
520221	Website Service	19,000	4,000	4,000	5,000	5,000	5,000
520300	Professional Services	482	3,785	14,758	15,000	8,000	8,000
520400	Advertising & Publicity	12,229	11,902	15,000	20,000	12,000	12,000
520500	Legal Services	23,242	14,717	30,000	48,000	30,000	30,000
520700	Technical Services	6,160	0	12,000	6,000	6,000	6,000
520704	Computer Security & Management Services	16	0	43	20	20	20
521000	Office Supplies	788	983	1,255	1,400	1,000	1,000
521100	Duplicating	13	16	20	20	20	20
524000	Building Insurance	12	13	13	13	13	13
524201	General Tort Liability Insurance	585	585	603	1,289	604	604
524202	Surety Bonds	12	0	0	0	0	0
525000	Telephone	527	442	482	482	482	482
525020	Pagers & Cell Phones	0	0	0	0	0	0
525021	Smart Phone Charges	1,007	1,171	1,800	2,280	1,800	1,800
525041	E-mail Service Charges - 2	165	149	162	162	162	162
525042	Sharepoint Service Charges	0	122	123	0	0	0
525100	Postage	376	184	367	396	300	300
525110	Other Parcel Delivery Service	0	0	0	100	100	100
525210	Conference, Meeting & Training Expense	13,827	11,064	12,000	17,160	15,000	15,000
525230	Subscriptions, Dues, & Books	745	970	1,000	1,345	1,315	1,315
525240	Personal Mileage Reimbursement	3,558	3,355	3,500	4,718	4,153	4,153
525250	Motor Pool Reimbursement	0	136	137	200	200	200
525300	Utilities - Administration	617	598	638	672	675	675
529903	Contingency	0	0	637	0	85,000	0
529942	Dedication/Groundbreaking Expenses	4,076	0	0	0	0	0
534301	Central Carolina Econ. Develop Alliance	72,000	72,000	80,000	80,000	80,000	105,000
534303	Riverfront Alliance	51,000	51,000	51,000	51,000	0	51,000
534310	Greater Cola Chamber of Commerce	0	0	20,000	0	0	0
537006	USC Incubator Project	25,000	25,000	25,000	25,000	0	25,000
537173	Community Open Land Trust (Lex. Greenway Alliance	30,000	30,000	30,000	30,000	0	15,000
537190	Engenuity SC	0	25,000	25,000	25,000	0	25,000
537193	Navigating Good to Great Foundation	0	0	0	0	0	25,000
	*** Total Operating**	**265,437**	**257,192**	**329,538**	**335,257**	**251,844**	**332,844**
	**** Total Personnel & Operating**	**424,392**	**413,937**	**567,113**	**665,711**	**507,104**	**588,104**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	259	170	177	300	300	300
540010	Minor Software	0	0	0	100	0	0
	All Other Equipment	1,321	0	0			
5AE239	(1) Galaxy Tab 2 w/ Case - Replacement				561	561	561
	****Total Capital**	**1,580**	**170**	**177**	**961**	**861**	**861**
	***** Total Budget Appropriation**	**425,972**	**414,107**	**567,290**	**666,672**	**507,965**	**588,965**

COUNTY OF LEXINGTON
RURAL DEVELOPMENT ACT
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Rural Development Act 2001:**							
	Revenues:							
461000	Investment Interest	5,417	4,398	5,340	5,340	5,228	5,228	5,228
470100	Electric Coop Infrastructure Pmts	337,375	480,714	480,715	480,715	0	0	0
470101	Telephone Co Infrastructure Pmts	0	260,000	260,000	260,000	0	0	0
	**** Total Revenue**	342,792	745,112	746,055	746,055	5,228	5,228	5,228
	***** Total Appropriation**				2,962,941	0	0	0
	Contingency:							
	Unused				861,768			
	Carryforward					861,768	861,768	861,768
	FUND BALANCE							
	Beginning of Year				2,221,718	866,600	866,600	866,600
	FUND BALANCE - Projected							
	End of Year				866,600	10,060	10,060	10,060

Fund 2001
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Operating Expenses						
	*** Total Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	Capital						
549904	Capital Contingency	0	0	861,768	0	0	0
5A9499	B/L Industrial Park - Roadway Imp	0	0	108,122	0	0	0
5A9501	B/L Industrial Park - Master Plan A & E	2,000	0	7,500	0	0	0
5A9503	B/L Industrial Park - Site Improvement	47,560	0	2,932	0	0	0
5A9508	B/L Industrial Park - Contingency	0	0	11,100	0	0	0
5AC504	Project Extend	0	0	337,375	0	0	0
5AC605	Capital Contingency	0	0	28,140	0	0	0
5AC606	Construction (Cul De Sac - Proj. Carolina)	0	0	289,360	0	0	0
5AC607	Engineering Cost	0	0	57,500	0	0	0
5AC610	Mitigation Construction Plans	0	15,000	95,500	0	0	0
5AC611	Mitigation	0	25,800	27,000	0	0	0
5AC612	Permitting	0	0	7,500	0	0	0
5AD558	Traffic Study - 12th Street Extension	0	26,000	26,000	0	0	0
5AD726	B/L Phase 1: Water Eng&Design	0	12,000	21,500	0	0	0
5AD727	B/L Phase 1: Wastewater Eng&Design	0	12,000	22,500	0	0	0
	****Total Capital**	**49,560**	**90,800**	**1,903,797**	**0**	**0**	**0**
	Other Financing Uses						
814506	Op Trn to Saxe Gotha Industrial Park	0	0	260,000	0	0	0
814516	Op Trn to Chapin Technology Park	0	318,429	799,144	0	0	0
	****Total Other Financing Uses**	**0**	**318,429**	**1,059,144**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**49,560**	**409,229**	**2,962,941**	**0**	**0**	**0**

COUNTY OF LEXINGTON
FARMERS MARKET PROJECT
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Farmers Market Project 2002:**							
	Revenues:							
417100	Fee in Lieu of Taxes	127,752	193,120	0	0	0	0	0
461000	Investment Interest	3	156	0	0	0	0	0
490800	Loan Repayments	0	0	1,800,000	1,800,000	0	0	0
	**** Total Revenue**	127,755	193,276	1,800,000	1,800,000	0	0	0
	***** Total Appropriation**				0	0	0	0
	FUND BALANCE Beginning of Year				(1,671,285)	128,715	128,715	128,715
	FUND BALANCE - Projected End of Year				128,715	128,715	128,715	128,715

Fund 2002
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Operating Expenses						
534403	Farmer's Market Facility	0	0	0	0	0	0
	*** Total Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**0**	**0**	**0**	**0**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT CCED GRANTS
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** Economic Development CCED Grants 2003:**							
	Revenues:							
452246	CCED # S1985 Michelin (Site Prep)	0	0	1,500,000	1,500,000	0	0	0
452247	CCED # CL12102 Nephron Pharmaceu	0	1,444,710	4,500,000	4,500,000	0	0	0
452248	CCED # CL9044 Apex Tool Group	0	50,000	50,000	50,000	0	0	0
452249	CCED # CL122011 Avtec, Inc.	0	100,000	100,000	100,000	0	0	0
	**** Total Revenue**	0	1,594,710	6,150,000	6,150,000	0	0	0
	***** Total Appropriation**				6,150,000	0	0	0
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

Fund 2003
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Non-Operating Expenses						
536034	CCED # S1985 Michelin (Site Prep)	0	0	1,500,000	0	0	0
537020	CCED # CL12102 Nephron Pharmaceutical	0	1,444,710	4,500,000	0	0	0
537021	CCED # CL9044 Apex Tool Group	0	50,000	50,000	0	0	0
537022	CCED # CL122011 Avtec, Inc.	0	100,000	100,000	0	0	0
	*** Total Non-Operating**	**0**	**1,594,710**	**6,150,000**	**0**	**0**	**0**
	**** Total Non-Operating**	**0**	**1,594,710**	**6,150,000**	**0**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**1,594,710**	**6,150,000**	**0**	**0**	**0**

COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Accommodations Tax 2120:**							
	Revenues:							
420800	Accommodations Tax	260,822	314,982	246,050	320,000	261,250	261,250	261,250
461000	Investment Interest	90	155	200	200	150	150	150
	**** Total Revenue**	260,912	315,137	246,250	320,200	261,400	261,400	261,400
	***** Total Appropriation**				242,700	388,500	316,953	316,953
	FUND BALANCE Beginning of Year				80,666	158,166	158,166	158,166
	FUND BALANCE - Projected End of Year				158,166	31,066	102,613	102,613

	Estimated Total Accommodations Tax Funds:	300,000
	--- Minus General Fund Portion ----	25,000
	Sub-Total	275,000
	--- Minus General Fund 5% Portion ----	13,750
	*** Total Estimated Revenue	261,250
	Appropriation	261,250
**	Additional Appropriation - (One Time)	55,703
	--- Minus 30% Fund Portion ----	82,500
	Available for Appropriation (65% Funding)	234,453

COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Operating Expenses						
	Advertising and Promotion (30% Fund)						
534212	Capital City Lake Murray Country	82,365	72,322	77,700	85,000	82,500	82,500
	Tourism Related Exp. (65% Fund)						
529903	Contingency	0	0	0	0	0	25,000
534201	Columbia Metro Convention/Visitor Bureau	0	4,750	9,500	25,000	25,000	0
534204	West Metro Chamber of Commerce	15,000	6,750	13,500	14,000	14,000	14,000
534205	Lexington Chamber of Commerce	15,000	4,250	8,500	45,000	12,500	12,500
534206	Batesburg/Leesville Cham. of Comm.	5,000	2,000	4,000	5,000	5,000	5,000
534209	Lex. Cty. Recreation Softball Tournament	30,000	0	30,000	30,000	30,000	30,000
534220	Riverbanks Zoo	40,000	20,000	40,000	50,000	50,000	50,000
534228	Lexington County Museum	677	2,750	5,500	7,000	7,000	7,000
534231	Chapin Chamber of Commerce	5,000	2,250	4,500	7,000	7,000	7,000
534233	Columbia Regional Sports Council	5,000	2,750	5,500	10,000	10,000	10,000
534242	Irmo/Chapin Recreation Commission	10,000	6,000	12,000	40,000	26,000	26,000
534244	Lex. Cty. Recreation & Aging - Tennis	15,000	0	20,000	20,000	20,000	20,000
534252	Greater Irmo Chamber of Commerce	7,000	3,750	7,500	10,000	10,000	10,000
534254	LCAA/Village Square Theatre	1,000	2,000	4,000	20,000	5,953	5,953
534272	South Carolina State Museum	0	0	0	20,500	12,000	0
534275	Irmo-Chapin Recreation Comm. - Celebration of Art (Naturally Inspires)	0	0	500	0	0	0
534279	Lexington Dixie Baseball - Youth World Series	3,000	0	0	0	0	0
534280	Columbia Museum of Arts	1,500	0	0	0	0	0
534281	Lexington Chamber of Commerce - Lovin' Lex. Countywide Advertising Campaign	0	0	0	0	0	12,000
	*** Total Operating**	**235,542**	**129,572**	**242,700**	**388,500**	**316,953**	**316,953**
	**** Total Personnel & Operating**	**235,542**	**129,572**	**242,700**	**388,500**	**316,953**	**316,953**

*** Recommendations are made from the Accommodations Tax Board.**

***** Total Budget Appropriation**	**235,542**	**129,572**	**242,700**	**388,500**	**316,953**	**316,953**

COUNTY OF LEXINGTON
TOURISM DEVELOPMENT FEE
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Tourism Development Fee 2130:**							
	Revenues:							
435300	Tourism Development Fees	1,018,753	950,924	1,026,000	1,026,000	1,059,000	1,059,000	1,059,000
435302	TDF - Discount Travel Websites	23,812	45,239	24,000	24,000	50,000	50,000	50,000
	Other Revenue:							
461000	Investment Interest	96	121	200	200	200	200	200
	**** Total Revenue**	1,042,661	996,284	1,050,200	1,050,200	1,109,200	1,109,200	1,109,200
	*****Appropriation Total**				1,050,200	1,109,200	1,109,200	1,109,200
	FUND BALANCE Beginning of Year				99,801	99,801	99,801	99,801
	FUND BALANCE - Projected End of Year				99,801	99,801	99,801	99,801

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520500	Legal Services	8,429	2,029	15,000	10,000	10,000	10,000
521000	Office Supplies	0	0	100	100	100	100
521100	Duplicating	0	0	100	100	100	100
525100	Postage	0	0	100	100	100	100
534400	Convention Center Facility	1,041,187	993,055	1,034,900	1,098,900	1,098,900	1,098,900
	*** Total Operating**	**1,049,616**	**995,084**	**1,050,200**	**1,109,200**	**1,109,200**	**1,109,200**
	**** Total Personnel & Operating**	**1,049,616**	**995,084**	**1,050,200**	**1,109,200**	**1,109,200**	**1,109,200**
	***** Total Budget Appropriation**	**1,049,616**	**995,084**	**1,050,200**	**1,109,200**	**1,109,200**	**1,109,200**

COUNTY OF LEXINGTON
TOURISM DEVELOPMENT FEE SURPLUS
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Tourism Development Fee Surplus 2131:**							
	Revenues:							
435300	Tourism Development Fees	0	0	0	0	0	0	0
	Other Revenue:							
461000	Investment Interest	224	325	200	200	0	0	0
	**** Total Revenue**	224	325	200	200	0	0	0
	*****Appropriation Total**				326,754	0	0	0
	FUND BALANCE Beginning of Year				325,955	(599)	(599)	(599)
	FUND BALANCE - Projected End of Year				(599)	(599)	(599)	(599)

Fund 2131
Division: General Administrative
Organization: 101100 - County Council

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	474	0	0	0
	*** Total Operating**	**0**	**0**	**474**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**474**	**0**	**0**	**0**
	Contributions						
534201	Col Metro Convention/Visitor Bureau	0	26,280	26,280	0	0	0
534278	SC Stat Museum Foundation	0	200,000	200,000	0	0	0
534223	EdVenture Children's Museum	0	100,000	100,000	0	0	0
	****Total Contributions**	**0**	**326,280**	**326,280**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**326,280**	**326,754**	**0**	**0**	**0**

COUNTY OF LEXINGTON
TEMPORARY ALCOHOL BEVERAGE LICENSE FEE
Annual Budget
Fiscal Year 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Temporary Alcohol Beverage License Fee 2140:**							
	Revenues:							
435400	Temp. Alcohol Beverage Permit Fee	110,430	107,300	80,000	80,000	100,000	80,000	80,000
461000	Investment Interest	113	263	100	100	200	200	200
	**** Total Revenue**	110,543	107,563	80,100	80,100	100,200	80,200	80,200
	*****Appropriation Total**				141,362	190,346	170,346	170,346
	FUND BALANCE Beginning of Year				151,408	90,146	90,146	90,146
	FUND BALANCE - Projected End of Year				90,146	0	0	0

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Operating Expenses						
529903	Contingency	0	0	79,362	128,346	108,346	110,846
534070	Gaston Collard Festival	2,500	2,500	2,500	2,500	2,500	2,500
534071	Lexington County Peach Festival	2,500	2,500	2,500	5,000	5,000	2,500
534072	SC Poultry Festival	2,500	0	2,500	2,500	2,500	2,500
534073	Pelion Peanut Festival	2,500	2,500	2,500	2,500	2,500	2,500
534074	Chapin Labor Day Festival	2,500	2,500	2,500	2,500	2,500	2,500
534075	Irmo Okra Strut	2,500	0	2,500	0	0	0
534076	Lexington Oktoberfest	2,500	0	2,500	2,500	2,500	2,500
534077	Congaree Western Weekend	0	0	0	0	0	0
534079	West Cola. Riverwalk Music Festival	2,500	0	2,500	2,500	2,500	2,500
534080	Swansea Festival	0	0	0	0	0	0
534081	Pine Ridge Festival	0	0	0	0	0	0
534083	Riverfest - Epilepsy Foundation of SC	0	0	0	0	0	0
	*** Total Operating**	**20,000**	**10,000**	**99,362**	**148,346**	**128,346**	**128,346**
	**** Total Personnel & Operating**	**20,000**	**10,000**	**99,362**	**148,346**	**128,346**	**128,346**
	Other Financing Uses						
812501	Op Trn to Community Juvenile Arbitration	42,000	42,000	42,000	42,000	42,000	42,000
	****Total Other Financing Uses**	**42,000**	**42,000**	**42,000**	**42,000**	**42,000**	**42,000**
	***** Total Budget Appropriation**	**62,000**	**52,000**	**141,362**	**190,346**	**170,346**	**170,346**

COUNTY OF LEXINGTON
MINIBOTTLE TAX FUND
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Minibottle Tax Fund 2141:**							
	Revenues:							
420700	Minibottle Tax	398,629	398,629	378,360	378,360	398,630	398,630	398,630
461000	Investment Interest	16	0	50	50	0	0	0
	**** Total Revenue**	398,645	398,629	378,410	378,410	398,630	398,630	398,630
	*****Total Appropriation**				378,360	398,630	398,630	398,630
	FUND BALANCE Beginning of Year				0	50	50	50
	FUND BALANCE - Projected End of Year				50	50	50	50

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

Object Expenditure Code	Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
534000	Contributions	398,629	298,972	378,360	398,630	398,630	398,630
	*** Total Operating**	**398,629**	**298,972**	**378,360**	**398,630**	**398,630**	**398,630**
	**** Total Personnel & Operating**	**398,629**	**298,972**	**378,360**	**398,630**	**398,630**	**398,630**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	Other Financing Uses						
811000	Op Trn to General Fund	17,100	0	0	0	0	0
	****Total Other Financing Uses**	**17,100**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**415,729**	**298,972**	**378,360**	**398,630**	**398,630**	**398,630**

COUNTY OF LEXINGTON
INDIGENT CARE
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Indigent Care 2200:**							
	Revenues:	.887 Mills		.887 Mills	.887 Mills	Mills	Mills	Mills
410000	Current Property Taxes	724,199	728,344	747,446	747,446	747,446	758,178	758,178
410500	Homestead Exemption Reimbursements	31,744	33,185	30,000	30,000	30,000	30,000	30,000
410520	Manufacturer's Tax Exemption	3,433	3,455	3,000	3,000	3,000	3,000	3,000
410530	State Sales and Use Tax Credit	17,413	17,871	23,117	23,117	23,117	23,449	23,449
410540	Lease Purchase Tax Credit	114	6	0	0	0	0	0
411000	Current Vehicle Taxes	95,003	94,499	93,442	93,442	93,442	101,852	101,852
412000	Current Tax Penalties	1,560	1,431	1,500	1,500	1,500	1,500	1,500
412001	Prior Year Penalty	0	0	0	0	0	0	0
413000	Delinquent Taxes	36,134	32,705	35,000	35,000	35,000	35,000	35,000
414000	Delinquent Tax Penalties	5,405	4,899	5,000	5,000	5,000	5,000	5,000
417100	Fee in Lieu of Taxes	41,987	43,514	73,145	73,145	73,145	73,145	73,145
417120	Fee in Lieu of Taxes - Prior Year	0	0	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	3,756	4,521	2,752	2,752	2,752	2,752	2,752
417150	FILOT - Fee for Services	463	450	0	0	0	0	0
418000	Motor Carrier Payments	1,260	1,342	1,500	1,500	1,500	1,500	1,500
419000	Merchants Exemptions	23,800	23,800	23,800	23,800	23,800	23,800	23,800
419900	Tax Refunds	0	0	0	0	0	0	0
461000	Investment Interest	258	138	200	200	200	200	200
461001	Tax Appeals Interest	0	0	0	0	0	0	0
	**** Total Revenue**	986,529	990,159	1,039,902	1,039,902	1,039,902	1,059,376	1,059,376
	*****Total Appropriation**				1,082,199	1,082,199	1,086,209	1,086,209
	FUND BALANCE Beginning of Year				210,579	168,282	168,282	168,282
	FUND BALANCE - Projected End of Year				168,282	125,985	141,449	141,449

COUNTY OF LEXINGTON
INDIGENT CARE
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Personnel						
510300	Part time -	0	0	0	0	0	0
511112	FICA - Employer's Portion	0	0	0	0	0	0
511113	State Retirement - Employer's Portion	0	0	0	0	0	0
511120	Employee Insurance-Employer Portion -	0	0	0	0	0	0
511130	Workers Compensation	0	0	0	0	0	0
511131	SC Unemployment	4,320	0	0	0	0	0
	*** Total Personnel**	**4,320**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	0	0	0	0	0	0
521100	Duplicating	0	0	0	0	0	0
521110	Copies (Not Auditron)	0	0	0	0	0	0
524201	General Tort Liability Insurance	0	0	0	0	0	0
524202	Surety Bonds - 1	0	0	0	0	0	0
534000	Contributions	1,065,471	1,082,199	1,082,199	1,082,199	1,086,209	1,086,209
	*** Total Operating**	**1,065,471**	**1,082,199**	**1,082,199**	**1,082,199**	**1,086,209**	**1,086,209**
	**** Total Personnel & Operating**	**1,069,791**	**1,082,199**	**1,082,199**	**1,082,199**	**1,086,209**	**1,086,209**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,069,791**	**1,082,199**	**1,082,199**	**1,082,199**	**1,086,209**	**1,086,209**

COUNTY OF LEXINGTON
CLERK OF COURT / PROFESSIONAL BOND FEES
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Clerk of Court / Professional Bond Fee 2600:**							
	Revenues:							
431100	Clerk of Court Fees	13,550	9,600	12,000	12,000	15,400	12,000	12,000
461000	Investment Interest	84	189	200	200	215	200	200
	**** Total Revenue**	13,634	9,789	12,200	12,200	15,615	12,200	12,200
	*****Total Appropriation**				106,409	103,914	15,474	15,474
	Contingency:							
	Unused				94,083			
	Carryforward					0	(94,083)	(94,083)
	FUND BALANCE							
	Beginning of Year				97,483	97,357	97,357	97,357
	FUND BALANCE - Projected							
	End of Year				97,357	9,058	0	0

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	549	0	753	3,000	3,000	3,000
529903	Contingency	0	0	94,083	94,083	6,143	6,143
	*** Total Operating**	**549**	**0**	**94,836**	**97,083**	**9,143**	**9,143**
	**** Total Personnel & Operating**	**549**	**0**	**94,836**	**97,083**	**9,143**	**9,143**
	Capital						
540000	Small Tools & Minor Equipment	0	335	3,544	3,975	3,975	3,975
540010	Minor Software	0	0	500	500	0	0
	All Other Equipment	12,481	5,706	7,529			
5AE277	(1) Conference Phone				530	530	530
5AE278	(1) Extension Microphone				450	450	450
5AE279	(2) Time/Date Stamp Machines				1,376	1,376	1,376
	**** Total Capital**	**12,481**	**6,040**	**11,573**	**6,831**	**6,331**	**6,331**
	***** Total Budget Appropriation**	**13,030**	**6,040**	**106,409**	**103,914**	**15,474**	**15,474**

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Public Safety / Emergency Telephone System E-911 2605:**							
	Revenues:							
435100	911 Tariff	580,720	643,817	600,000	600,000	600,000	600,000	600,000
435101	911 CMRS Cell Phone Surcharge	691,814	819,183	300,000	300,000	300,000	300,000	300,000
435103	911 CMRS Capital Reimbursements	125,353	282,376	136,000	136,000	136,000	136,000	136,000
435104	911 Cost Recovery	0	0	0	0	0	0	0
437550	911 Tape Sales	650	1,580	900	900	900	900	900
438900	Auction Sales	0	0	0	0	0	0	0
	Other Revenues:							
461000	Investment Interest	10,015	3,628	0	0	0	2,500	2,500
469900	Miscellaneous Revenues	0	0	0	0	0	0	0
	**** Total Revenue**	1,408,552	1,750,584	1,036,900	1,036,900	1,036,900	1,039,400	1,039,400
	*****Total Appropriation**				2,573,752	911,216	878,464	945,062
	FUND BALANCE Beginning of Year				2,531,590	994,738	994,738	994,738
	FUND BALANCE - Projected End of Year				994,738	1,120,422	1,155,674	1,089,076

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 3	92,004	78,180	91,801	138,473	91,242	137,914
510200	Overtime	0	0	0	0	0	0
511112	FICA - Employer's Portion	6,183	5,268	7,023	10,594	6,980	10,551
511113	State Retirement - Employer's Portion	8,791	8,287	9,731	14,679	9,672	14,620
511120	Employee Insurance - 3	15,600	14,300	15,600	23,400	15,600	23,400
511130	Workers Compensation	276	235	275	831	293	849
519999	Personnel Contingency	0	0	2,177	2,177	3,245	3,245
	*** Total Personnel**	**122,854**	**106,270**	**126,607**	**190,154**	**127,032**	**190,579**
	Operating Expenses						
520100	Contracted Maintenance	199,012	127,433	136,728	261,862	261,862	261,862
520200	Contracted Services (Log Recorder Maint.)	294,203	244,975	307,878	255,940	255,940	255,940
520300	Professional Services	0	0	0	8,050	7,800	8,050
520702	Technical Currency & Support	5,928	59,285	59,286	428	428	428
520800	Outside Printing Cost	34	0	0	0	0	0
521000	Office Supplies	1,992	2,055	2,469	2,500	2,000	2,000
521100	Duplicating	0	0	0	0	0	0
521200	Operating Supplies (Public Ed Materials)	1,908	1,879	2,000	2,000	2,000	2,000
522050	Generator Repairs & Maintenance	0	0	1,000	1,000	1,000	1,000
522100	Heavy Equipment Repairs & Maint.	500	0	8,500	2,000	1,000	1,000
522200	Small Equip Repairs & Maintenance	1,314	1,407	2,000	2,000	1,500	1,500
524201	General Tort Liability Insurance	46	46	48	72	48	72
524202	Surety Bonds - 2	12	0	0	0	0	0
525000	Telephone	35,878	33,001	42,597	42,838	40,000	40,000
525002	Telephone (800 Service)	99	82	125	125	125	125
525004	WAN Service Charges	0	807	1,080	1,080	1,080	1,080
525020	Pagers and Cell Phones	1,261	0	0	0	0	0
525021	Smart Phone Charges	986	2,481	3,236	3,908	2,016	2,688
525030	800 MHz Radio Service Charges - 14	4,580	4,206	8,404	8,404	8,404	8,404
525031	800 MHz Radio Maintenance Contracts - 32	38,486	65,993	69,138	64,631	64,631	64,631
525041	E-mail Service Charges	0	0	0	81	0	81
525042	Share Point Service Charges	0	733	792	858	792	858
525210	Conference, Meeting & Training Expense	8,424	11,637	20,679	29,346	29,346	29,346
525230	Subscriptions, Dues, & Books	50	4,519	4,976	4,976	4,976	4,976
525240	Personal Mileage Reimbursement	26	125	500	500	500	500
525250	Motor Pool Reimbursement	330	654	1,000	1,000	1,000	1,000
525430	Emergency Generator Fuel	0	6,044	16,750	0	5,789	5,789
525600	Uniforms & Clothing	1,016	1,009	1,132	1,203	802	802
529903	Contingency	0	0	23,693	0	39,060	39,060
	*** Total Operating**	**596,085**	**568,373**	**714,011**	**694,802**	**732,099**	**733,192**
	**** Total Personnel & Operating**	**718,939**	**674,643**	**840,618**	**884,956**	**859,131**	**923,771**

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools and Minor Equipment	1,964	2,730	3,352	5,844	5,136	5,371
540010	Minor Software	0	50	170	540	0	540
	All Other Equipment	8,284	19,074	49,845			
5AE280	Monitors - Replacements				5,000	5,000	5,000
5AE281	(4) Dispatch Chairs - Replacements				5,658	5,658	5,658
5AE282	(1) Printer - Replacement				939	939	939
5AE283	Power DMS Software				2,600	2,600	2,600
5AE284	(1) Laptop (F3)				1,035	0	1,035
5AE285	(1) Monitor (20")				148	0	148
	(2) IPADs w/ Cover				1,496	0	0
	File Cabinets - Replacements				3,000	0	0
	**** Total Capital**	**10,248**	**21,854**	**53,367**	**26,260**	**19,333**	**21,291**
	Other Financing Uses						
814507	Op Trn to 911 Communication Center	0	1,679,767	1,679,767	0	0	0
	*****Total Other Financing Uses**	**0**	**1,679,767**	**1,679,767**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**729,187**	**2,376,264**	**2,573,752**	**911,216**	**878,464**	**945,062**

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
Fiscal Year - 2013-14

Fund: 2605
Division: Public Safety
Organization: 131301 - Communication 911 & EOC Center

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
	*** Total Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	Other Financing Uses						
814507	Op Trn to 911 Communication Center	2,074,377	0	0	0	0	0
	*****Total Other Financing Uses**	**2,074,377**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**2,074,377**	**0**	**0**	**0**	**0**	**0**

COUNTY OF LEXINGTON
SCE & G SUPPORT FUND
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***SCE & G Support Fund 2606:**							
	Revenues:							
461000	Investment Interest	16	46	0	0	0	0	0
466000	SCE & G Support Funds	0	18,968	18,968	18,968	19,180	19,180	19,180
	**** Total Revenue**	16	19,014	18,968	18,968	19,180	19,180	19,180
	*****Total Appropriation**				64,490	19,180	19,180	19,180
	Contingency:							
	Unused				23,817			
	Carryforward					0	0	0
	FUND BALANCE							
	Beginning of Year				26,997	5,292	5,292	5,292
	FUND BALANCE - Projected							
	End of Year				5,292	5,292	5,292	5,292

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	11,858	8,450	19,388	1,000	1,000	1,000
520800	Outside Printing	0	0	2,845	0	0	0
521000	Office Supplies	155	29	800	0	0	0
521100	Duplicating	0	0	793	0	0	0
521200	Operating Supplies	0	0	1,664	0	0	0
522200	Small Equipment Repairs & Maintenance	0	1,004	1,300	1,500	1,500	1,500
522300	Vehicle Repairs & Maintenance	0	0	208	0	0	0
525090	Other Communication Charges	0	0	960	2,880	2,880	2,880
525210	Conference, Meeting & Training Expense	1,708	1,731	3,743	0	0	0
525240	Personal Mileage Reimbursement	0	0	300	0	0	0
525250	Motor Pool Reimbursement	456	49	4,389	0	0	0
529903	Contingency	0	0	23,817	0	5,850	5,850
	*** Total Operating**	**14,177**	**11,263**	**60,207**	**5,380**	**11,230**	**11,230**
	**** Total Personnel & Operating**	**14,177**	**11,263**	**60,207**	**5,380**	**11,230**	**11,230**
	Capital						
540000	Small Tools & Minor Equipment	525	3,641	3,825	0	0	0
540010	Minor Software	2,303	0	458	2,100	0	0
	(10) Computers (F1)				7,950	7,950	7,950
	(4) Monitors				3,000	0	0
	Labor for Satellite Installation				750	0	0
	**** Total Capital**	**2,828**	**3,641**	**4,283**	**13,800**	**7,950**	**7,950**
	***** Total Budget Appropriation**	**17,005**	**14,904**	**64,490**	**19,180**	**19,180**	**19,180**

COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
Fiscal Year 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** P/D (Indigent Criminal Defense) 2618:**							
	Revenues:							
451610	State Revenue (Lexington)	54,287	89,871	90,000	75,000	75,000	75,000	75,000
461000	Investment Interest	0	0	5	5	5	0	0
	**** Total Revenue**	54,287	89,871	90,005	75,005	75,005	75,000	75,000
	*****Total Appropriation**				90,000	75,000	75,000	75,000
	FUND BALANCE Beginning of Year				(1,268)	(16,263)	(16,263)	(16,263)
	FUND BALANCE - Projected End of Year				(16,263)	(16,258)	(16,263)	(16,263)

Fund: 2618
Division: Judicial
Organization: 141400 - Public Defender

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520300	Professional Services	54,286	81,832	90,000	75,000	75,000	75,000
	*** Total Operating**	**54,286**	**81,832**	**90,000**	**75,000**	**75,000**	**75,000**
	**** Total Personnel & Operating**	**54,286**	**81,832**	**90,000**	**75,000**	**75,000**	**75,000**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**54,286**	**81,832**	**90,000**	**75,000**	**75,000**	**75,000**

COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** Public Defender 2619:**							
	Revenues:							
451610	State Revenue (Lexington)	239,144	242,334	142,298	142,298	264,364	264,364	264,364
451611	State Revenue (Tri-Counties)	61,022	52,729	37,016	37,016	57,522	57,522	57,522
451620	State Supplemental (Lexington)	91,233	70,881	108,695	108,695	91,233	91,233	91,233
451621	State Supplemental (Tri-Counties)	23,732	18,438	28,274	28,274	23,732	23,732	23,732
451630	Public Defender Fees (Lexington)	97,851	152,321	98,904	98,904	0	0	0
451631	Public Defender Fees (Tri-Counties)	25,340	36,522	25,576	25,576	0	0	0
451632	Probation Fees (Lexington County)					42,292	42,292	42,292
451633	Civil Fees (Lexington County)					38,658	38,658	38,658
451634	CDV Fees (Lexington County)					78,126	78,126	78,126
451635	DUI Fees (Lexington County)					5,233	5,233	5,233
451636	Probation Fees (Tri-Counties)					11,001	11,001	11,001
451637	Civil Fees (Tri-Counties)					10,056	10,056	10,056
451638	CDV Fees (Tri-Counties)					16,999	16,999	16,999
451639	DUI Fees (Tri-Counties)					1,302	1,302	1,302
455004	Tri-Counties Contribution Funding	40,500	59,250	49,000	49,000	66,000	66,000	66,000
457000	Federal Grant Income	0	0	0	0	0	0	0
461000	Investment Interest	88	8	1,000	1,000	100	100	100
462002	Workers Compensation Reimburseme	1,275	0	0	0	0	0	0
469900	Miscellaneous Revenues	139	24	0	0	0	0	0
801000	Op Trn from General Fund	386,500	386,500	386,500	386,500	514,306	386,500	514,306
822619	RET from Public Defender	0	0	0	0	0	0	0
	**** Total Revenue**	**966,824**	**1,019,007**	**877,263**	**877,263**	**1,220,924**	**1,093,118**	**1,220,924**
	*****Total Appropriation**				**1,125,271**	**1,229,943**	**1,124,799**	**1,252,605**
	Personnel: Frozen Position (1) w/Fringes				(44,561)	(52,227)	(44,571)	(44,571)
	FUND BALANCE Beginning of Year				87,109	(116,338)	(116,338)	(116,338)
	FUND BALANCE - Projected End of Year				(116,338)	(73,130)	(103,448)	(103,448)

COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
Fiscal Year - 2013-14

Fund: 2619
Division: Judicial
Organization: 141400 - Public Defender

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 16	661,692	608,333	762,763	846,211	755,889	845,889
510200	Overtime	0	0	0	0	0	0
511112	FICA Cost	48,030	44,101	58,351	64,736	57,826	64,712
511113	SCRS - Employer's Portion	63,229	64,484	80,853	89,698	80,124	89,664
511114	PORS - Employer's Portion	0	0	0	0	0	0
511120	Employee Insurance - 16	93,600	89,050	109,200	124,800	109,200	124,800
511130	Workers Compensation	2,383	2,191	2,746	3,026	2,902	3,182
511214	PORS - Employer Portion (Retiree)	0	0	0	0	0	0
511131	SC Unemployment	7,498	652	0	0	0	0
519999	Personnel Contingency	0	0	11,622	0	25,566	25,566
	*** Total Personnel**	**876,432**	**808,810**	**1,025,535**	**1,128,471**	**1,031,507**	**1,153,813**
	Operating Expenses						
520219	Water & Other Beverage Service	237	258	400	400	264	264
520300	Professional Services	0	0	0	0	0	0
520303	Accounting/Auditing Services	225	0	0	0	0	0
520704	Computer Security & Management Serv	127	0	344	344	344	344
521000	Office Supplies	6,176	6,750	7,823	8,000	6,000	6,000
521100	Duplicating	2,895	1,027	3,000	3,000	3,000	3,000
522000	Building Repairs & Maintenance	0	0	0	0	0	0
522200	Small Equip Repairs & Maintenance	0	0	233	250	0	0
523100	Building Rental	24,924	24,732	26,758	27,731	27,731	27,731
524000	Building Insurance	160	161	165	165	165	165
524201	General Tort Liability Insurance	946	946	975	975	977	977
524202	Surety Bonds	87	0	0	87	0	0
525000	Telephone	6,413	6,872	7,000	7,000	7,000	7,000
525004	WAN Service Charges	5,880	4,900	6,220	6,220	6,220	6,220
525041	E-mail Service Charges - 14	1,116	1,010	1,300	1,300	1,134	1,134
525100	Postage	1,272	1,413	1,244	1,300	1,300	1,300
525210	Conference, Meeting & Training Expense	6,191	7,858	8,177	7,700	6,700	7,700
525230	Subscriptions, Dues & Books	9,072	9,530	10,000	11,000	10,000	11,000
525240	Personal Mileage Reimbursement	15,765	18,024	18,300	19,500	16,000	19,500
525328	Util / Public Defenders Offices	4,137	5,305	5,530	5,500	5,957	5,957
	*** Total Operating**	**85,623**	**88,787**	**97,469**	**100,472**	**92,792**	**98,292**
	**** Total Personnel & Operating**	**962,055**	**897,596**	**1,123,004**	**1,228,943**	**1,124,299**	**1,252,105**
	Capital						
540000	Small Tools & Minor Equipment	184	267	267	500	500	500
540010	Minor Software	0	0	0	500	0	0
	All Other Equipment	202	922	2,000	0	0	0
	**** Total Capital**	**386**	**1,189**	**2,267**	**1,000**	**500**	**500**
	***** Total Budget Appropriation**	**962,441**	**898,785**	**1,125,271**	**1,229,943**	**1,124,799**	**1,252,605**

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** Victims' Bill of Rights 2620:**							
	Revenues:							
443002	Clerk of Crt Conviction Surcharges ($100)	78,061	78,628	74,047	74,047	157,257	81,446	81,446
443003	Clk of Crt Gen Sessions - 38% Assessment	32,206	29,720	32,788	32,788	59,440	32,026	32,026
443507	Solicitor Traffic Education Program - 9.17%	0	372	0	0	745	360	360
444011	Traffic Court Conviction Surcharge ($25)	12,750	11,211	13,089	13,089	22,422	12,676	12,676
444012	Traffic Court - 11.16% Assessment	90,139	82,604	88,554	88,554	165,208	88,790	88,790
444050	CDV Court - 11.16% Assessment	3,745	2,294	2,693	2,693	4,588	3,174	3,174
444051	CDV Court - Conviction Surcharge	2,094	1,632	1,486	1,486	3,265	1,928	1,928
444111	Mag. Dist. 1 Conviction Surcharge ($25)	5,992	3,480	6,971	6,971	6,961	3,836	3,836
444112	Mag. Dist. 1 - 11.16% Assessment	6,224	3,921	7,806	7,806	7,841	4,150	4,150
444211	Mag. Dist. 2 Conviction Surcharge ($25)	9,063	6,169	12,631	12,631	12,337	8,658	8,658
444212	Mag. Dist. 2 - 11.16% Assessment	7,811	6,136	9,213	9,213	12,272	7,092	7,092
444311	Mag. Dist. 3 Conviction Surcharge ($25)	11,105	8,210	13,535	13,535	16,420	11,082	11,082
444312	Mag. Dist. 3 - 11.16% Assessment	4,835	3,743	5,408	5,408	7,486	4,774	4,774
444411	Mag. Dist. 4 Conviction Surcharge ($25)	6,974	6,361	7,085	7,085	12,721	6,398	6,398
444412	Mag. Dist. 4 - 11.16% Assessment	9,262	7,035	10,424	10,424	14,069	7,186	7,186
444511	Mag. Dist. 5 Conviction Surcharge ($25)	3,007	2,215	3,124	3,124	4,431	2,878	2,878
444512	Mag. Dist. 5 - 11.16% Assessment	3,530	2,485	3,747	3,747	4,970	3,442	3,442
444611	Mag. Dist. 6 Conviction Surcharge ($25)	844	1,056	1,498	1,498	2,111	1,012	1,012
444612	Mag. Dist. 6 - 11.16% Assessment	1,534	1,500	2,506	2,506	3,000	1,222	1,222
444711	Mag. Worthless Ck - Conviction Surcharge	2,477	2,221	2,431	2,431	4,442	2,642	2,642
444712	Mag. Worthless Ck - 11.16% Assessment	664	587	705	705	1,173	670	670
444911	DUI Court - Conviction Surcharge	4,335	3,877	4,426	4,426	7,753	3,956	3,956
444912	DUI Court - 11.16% Assessment	12,237	11,111	13,967	13,967	22,222	10,706	10,706
	Other Revenues:							
461000	Investment Interest	0	0	50	50	0	0	0
801000	Op Trn from General Fund/ Cty Ord - Sheriff -	9,316	22,636	22,636	22,636	22,636	35,579	35,579
		318,205	299,204	340,820	340,820	575,771	335,683	335,683
	EXISTING BUDGET:							
	Appropriations:							
	- Solicitor				106,061	102,895	103,793	103,793
	- Magistrate Court Services				106,061	100,034	100,034	100,034
	- L/E - Operations				128,697	129,712	130,279	130,279
	*****Total Appropriations**				340,819	332,641	334,106	334,106
	FUND BALANCE Beginning of Year				(5,335)	(5,334)	(5,334)	(5,334)
	FUND BALANCE - Projected End of Year				(5,334)	237,796	(3,757)	(3,757)

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2013-14

Fund 2620
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 1.5	72,788	67,094	74,231	74,231	74,231	74,231
511112	FICA - Employer's Portion	4,893	4,554	5,679	5,679	5,679	5,679
511113	State Retirement - Employer's Portion	6,956	7,112	7,868	7,868	7,868	7,868
511120	Employee Insurance - 1.5	11,700	10,725	11,700	11,700	11,700	11,700
511130	Workers Compensation	262	242	268	268	285	285
519999	Personnel Contingency	0	0	1,761	1,761	2,642	2,642
	*** Total Personnel**	**96,599**	**89,726**	**101,507**	**101,507**	**102,405**	**102,405**
	Operating Expenses						
521000	Office Supplies	0	2,411	2,645	500	500	500
524201	General Tort Liability Insurance	75	75	78	77	77	77
524202	Surety Bonds - 1.5	6	0	0	0	0	0
525041	E-mail Service Charges - 1	81	74	81	81	81	81
525210	Conference, Meeting & Training Expense	0	1,464	1,400	730	730	730
525240	Personal Mileage Reimbursement	0	0	350	0	0	0
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**162**	**4,024**	**4,554**	**1,388**	**1,388**	**1,388**
	**** Total Personnel & Operating**	**96,761**	**93,751**	**106,061**	**102,895**	**103,793**	**103,793**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**96,761**	**93,751**	**106,061**	**102,895**	**103,793**	**103,793**

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	60,862	54,693	64,950	64,950	61,057	61,057
510200	Overtime	0	16	0	0	0	0
511112	FICA - Employer's Portion	4,468	3,973	4,627	4,627	4,671	4,671
511113	State Retirement - Employer's Portion	2,990	3,785	6,411	6,885	6,472	6,472
511120	Employee Insurance - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	183	164	181	181	197	197
511131	SC Unemployment	0	0	0	0	0	0
511214	PORS - Retiree	3,479	2,337	0	0	0	0
519999	Personnel Contingency	0	0	1,435	1,435	2,172	2,172
	*** Total Personnel**	**87,582**	**79,268**	**93,204**	**93,678**	**90,169**	**90,169**
	Operating Expenses						
521000	Office Supplies	0	411	4,500	3,530	7,039	7,039
524201	General Tort Liability Insurance	150	150	155	164	164	164
524202	Surety Bonds - 2	12	0	0	0	0	0
525041	E-mail Service Charges	0	0	162	162	162	162
525210	Conference, Meeting & Training Expense	0	0	8,040	2,500	2,500	2,500
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**162**	**561**	**12,857**	**6,356**	**9,865**	**9,865**
	**** Total Personnel & Operating**	**87,744**	**79,829**	**106,061**	**100,034**	**100,034**	**100,034**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**87,744**	**79,829**	**106,061**	**100,034**	**100,034**	**100,034**

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2013-14

Fund 2620
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	2013-14 Requested	*BUDGET* 2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	81,015	64,485	75,171	75,171	76,057	76,057
510199	Special Overtime	4,467	4,390	5,656	5,656	5,656	5,656
510200	Overtime	524	56	336	336	336	336
511112	FICA - Employer's Portion	5,570	4,365	6,209	6,209	6,277	6,277
511113	State Retirement - Employer's Portion	3,253	2,985	3,301	3,301	3,301	3,301
511114	Police Retirement - Employer's Portion	6,211	5,088	6,153	6,153	6,537	6,537
511120	Employee Insurance - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	1,876	1,475	2,727	2,727	1,929	1,929
511214	Police Retirement - Employer's Portion - Ret	0	0	0	0	0	0
515600	Clothing Allowance	800	600	800	800	800	800
519999	Personnel Contingency	0	0	1,992	3,007	3,032	3,032
	*** Total Personnel**	**119,316**	**97,745**	**117,945**	**118,960**	**119,525**	**119,525**
	Operating Expenses						
520233	Towing Service	0	0	65	65	65	65
522300	Vehicles Repairs & Maintenance	542	80	1,000	1,000	1,000	1,000
524100	Vehicle Insurance - 1	530	530	546	546	546	546
524201	General Tort Liability Insurance	746	746	769	769	771	771
524202	Surety Bonds - 2	15	0	0	0	0	0
525000	Telephone	1,204	1,552	1,212	1,212	1,212	1,212
525030	800 MHz Radio Service Charges - 1	485	447	681	681	681	681
525031	800 MHz Radio Maintenance Contract - 1	60	63	76	76	76	76
525041	E-mail Service Charges - 2	162	117	162	162	162	162
525400	Gas, Fuel, & Oil	2,415	1,950	6,241	6,241	6,241	6,241
	*** Total Operating**	**6,159**	**5,485**	**10,752**	**10,752**	**10,754**	**10,754**
	**** Total Personnel & Operating**	**125,475**	**103,229**	**128,697**	**129,712**	**130,279**	**130,279**
	Capital						
	All Other Equipment						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**125,475**	**103,229**	**128,697**	**129,712**	**130,279**	**130,279**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Schedule "C" Funds 2700:**							
	Revenues:							
452200	C Fund SCDOT Proportionment	2,657,648	2,832,818	3,071,045	2,725,000	2,772,000	2,772,000	2,772,000
452202	C Fund Donor County Settlement	1,269,844	1,269,843	1,330,000	1,330,000	1,270,000	1,270,000	1,270,000
	Other Revenues:							
461000	Investment Interest	32,822	25,889	40,000	40,000	40,000	40,000	40,000
491002	Project Refund	0	13,540	13,540	0	0	0	0
802471	Op Trn from Transportation Enhcment Prog.	0	0	0	0	0	0	0
	**** Total Revenue**	3,960,314	4,142,090	4,454,585	4,095,000	4,082,000	4,082,000	4,082,000
	*****Total Appropriation**				13,376,866	4,019,780	4,019,780	4,019,780
	FUND BALANCE Beginning of Year				8,914,118	(367,748)	(367,748)	(367,748)
	FUND BALANCE - Projected End of Year				(367,748)	(305,528)	(305,528)	(305,528)

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 1	61,207	60,145	66,544	66,544	66,544	66,544
510300	Part Time	0	0	10,313	0	0	0
511112	FICA - Employer's Portion	4,154	4,097	5,880	5,091	5,091	5,091
511113	State Retirement - Employer's Portion	5,850	6,375	7,054	7,054	7,054	7,054
511120	Employee Insurance - 1	7,800	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	759	893	1,122	827	1,900	1,900
519999	Personnel Contingency	0	0	1,578	1,578	2,367	2,367
	***Total Personnel**	**79,770**	**78,660**	**100,291**	**88,894**	**90,756**	**90,756**
	Operating Expenses						
520200	Contracted Services	0	0	100,000	0	0	0
520300	Professional Services	0	0	0	0	0	0
520704	Computer Security & Management Services	61	0	62	0	0	0
521000	Office Supplies	17	0	0	20	20	20
521100	Duplicating	0	0	50	150	150	150
521200	Operating Supplies	87	99	99	199	199	199
524201	General Tort Liability Insurance	75	75	78	78	77	77
524202	Surety Bonds - 1	6	0	0	0	0	0
525020	Pager & Cell Phones	260	248	300	300	300	300
525041	E-mail Service Charges	76	74	81	81	81	81
525210	Conference, Meeting, & Training Expense	0	961	1,000	1,100	1,100	1,100
525230	Subscriptions, Dues & Books	0	0	0	100	100	100
525400	Gas, Fuel, & Oil	0	0	722	700	700	700
529903	Contingency	0	0	0	0	0	0
	Special Projects (Local Paving)						
530001	Road Resurfacing	1,323,478	883,615	1,628,239	800,000	800,000	800,000
530003	Line Stripping	0	0	89,502	0	0	0
	SCDOT Road Resurfacing						
	Road Construction (Priority List):						
539817	Windy Wood Road	53,296	25,064	768,594	0	0	0
539885	Pine Plain Road	0	0	1,000	0	0	0
539891	John Kinard Circle & Court	1,608	722	9,369	0	0	0
539892	Elbert Taylor Road, 1 & 2	394,986	1,550	47,259	0	0	0
539894	Dogwood Road, 1 & 2	52,086	0	0	0	0	0
5R0019	Payne Lane	0	0	10,579	0	0	0
5R0028	Martin Neese Road	0	0	135,944	0	0	0
5R0081	Town of Chapin - Stonewall Court	0	0	5,000	0	0	0
5R0082	Wood Moor Subdivision	0	61,868	275,000	0	0	0
5R0087	Road Maintenance Paving Projects	0	0	555,116	0	0	0
5R0094	Fire Tower Road (Paving 300 ft)	3,770	0	0	0	0	0
5R0097	Bitternut Court Utility Relocation	5,918	0	0	0	0	0
5R0103	Fox Branch Road	428,935	57,688	167,598	0	0	0
5R0104	Jim Spence Road	57,973	111,572	847,890	0	0	0
5R0105	Kittal Road	0	0	0	0	0	0
5R0106	Nursery Road Bridge Recommendation	99,500	47,194	1,354,551	0	0	0
5R0112	Porth Circle	0	0	0	20,000	20,000	20,000
5R0113	Ashby Drive	0	0	32,235	50,000	50,000	50,000
5R0114	South Cove Drive	0	0	9,375	40,000	40,000	40,000
5R0115	Oak Hill Road	0	0	29,304	80,000	80,000	80,000

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2012-13

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Con't Road Construction (Priority List):						
5R0116	Hyman Road	0	0	9,268	50,000	50,000	50,000
5R0117	Darby Ambross Road	0	0	29,304	30,000	30,000	30,000
5R0118	Sweet Pea Lane	0	0	0	50,000	50,000	50,000
5R0120	Green Hills Drive	768	0	0	15,000	15,000	15,000
5R0126	A.C. Bouknight Road	0	0	1,200,000	0	0	0
5R0134	First Creek Road	19,925	7,198	386,075	0	0	0
5R0135	The Reserve at Lake Murray	2,682	0	16,419	0	0	0
5R0136	Corley Mill Road/US 378 Project	0	0	900,000	0	0	0
5R0138	Zion Church Road Extension - Chapin	0	0	150,000	0	0	0
5R0139	DE Clark Road	23,155	41,653	76,845	1,100,000	1,100,000	1,100,000
5R0140	Scarborough Parish Subdivision	0	43,793	131,882	0	0	0
5R0141	Charokee Shores Phase I	0	0	0	0	0	0
5R0142	Kaminer Subdivision	0	0	0	0	0	0
5R0143	Woodland Pond Subdivision	0	0	0	0	0	0
5R0144	Whispering Glen Subdivision	0	0	0	0	0	0
5R0145	Hope Springs Subdivision Phase I & II	0	2,200	111,356	0	0	0
5R0154	Cherry Lane	0	47,896	100,000	0	0	0
5R0156	Ball Park Road - Turn Lane	0	0	145,000	0	0	0
5R0159	Columbiana Drive - Resurfacing	0	0	43,000	0	0	0
5R0166	Cool Water Ct.				60,000	60,000	60,000
5R0167	Alice Drive #1				56,000	56,000	56,000
5R0168	Holly Tree St.				80,000	80,000	80,000
5R0169	Golden Jubilee Rd.				400,000	400,000	400,000
5R0170	Foremost Dr.				220,000	220,000	220,000
	Operating Expenses						
539900	Unclassified	0	0	2,536,516	254,658	252,797	252,797
539901	Unclassified - School Road Projects	0	0	139,973	0	0	0
	*** Total Operating**	**2,468,662**	**1,333,469**	**12,044,585**	**3,308,386**	**3,306,524**	**3,306,524**
	**** Total Personnel & Operating**	**2,548,432**	**1,412,129**	**12,144,876**	**3,397,280**	**3,397,280**	**3,397,280**
	Capital						
540000	Small Tools & Minor Equipment	0	181	500	500	500	500
540010	Minor Software	377	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
	****Total Capital**	**377**	**181**	**500**	**500**	**500**	**500**
	Other Financing Uses						
814519	Op Trn to Lexington Memorial Plaza	25,000	0	0	0	0	0
	*** Total Other Financing Uses**	**25,000**	**0**	**0**	**0**	**0**	**0**

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

***** Total Budget Appropriation**	**2,573,809**	**1,412,310**	**12,145,376**	**3,397,780**	**3,397,780**	**3,397,780**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Operating Expenses						
539900	Unclassified	0	0	249,410	122,000	122,000	122,000
5R0149	Chariot Street	0	0	145,000	0	0	0
	*** Total Operating**	**0**	**0**	**394,410**	**122,000**	**122,000**	**122,000**
	Other Financing Uses						
812479	Op Trn to SCDOT Rise Program	0	0	0	0	0	0
	*** Total Other Financing Uses**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**394,410**	**122,000**	**122,000**	**122,000**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2013-14

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Operating Expenses						
539900	Unclassified	0	0	152	180,000	180,000	180,000
539904	Unclassified - Municipal Projects	0	0	0	50,000	50,000	50,000
	*** Total Operating**	**0**	**0**	**152**	**230,000**	**230,000**	**230,000**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
5R0031	Gilbert Church Street Stabilization	0	5,977	10,000	0	0	0
5R0042	Town of Irmo - Enhancement Match	10,940	0	0	0	0	0
5R0062	Town of Pelion - 08 Enhancement Match	6,942	0	0	0	0	0
5R0083	Lex County Recreation - Saxe Gotha	0	100,000	100,000	0	0	0
5R0088	Drainage Projects	0	0	92,723	250,000	250,000	250,000
5R0089	Town of Swansea - 08 Enhancement Match	0	0	0	0	0	0
5R0090	Cayce Enhancement Grant - Airport Blvd	30,083	0	0	0	0	0
5R0091	W. Columbia Enhancement Grant - Airport Blvd	0	30,083	30,083	0	0	0
5R0092	Springdale Enhancement Grant - Airport Blvd	30,084	0	0	0	0	0
5R0093	Mission Rd/Trailstream Rd Drainage	13,729	0	0	0	0	0
5R0095	Quail Hollow Lane Drainage Improvement	147,928	0	0	0	0	0
5R0098	Micala Dr Geotech Invest - Pond Dam	10,033	11,100	11,101	0	0	0
5R0121	Sandy Lane	0	0	0	10,000	10,000	10,000
5R0122	Spruce Lane	0	2,170	73,643	10,000	10,000	10,000
5R0123	Broken Hill Road - Strom Drainage	18,336	0	66,364	0	0	0
5R0127	Henry Street - B/L Paving	6,626	0	374	0	0	0
5R0128	Railroad Avenue - Pelion RAP/Chipseal	0	0	7,500	0	0	0
5R0129	Washington Street - Gilbert RAP	0	0	7,500	0	0	0
5R0132	Town of Lexington - Enhcmnt Grant Match	(98,384)	0	0	0	0	0
5R0133	Sunset Drive Sidewalk (School/Library)	34,271	0	0	0	0	0
5R0146	West Columbia - FPA34-11 Enhancement Grant	108,750	0	0	0	0	0
5R0147	SCDOT Dedication Sign B. Strickland	500	0	0	0	0	0
5R0148	Bush River Road Sidewalk - Enhcmnt Grant	0	0	96,667	0	0	0
5R0150	Frye Road	0	76,359	79,723	0	0	0
5R0151	W. Columbia Enhancement Grant - Triangle City	0	30,460	40,000	0	0	0
5R0152	Cayce - Guignard Park Sidewalk Ramp	0	0	25,000	0	0	0
5R0153	W. Columbia Enhancement # 26-12 (Sunset/Jarvis)	0	0	36,250	0	0	0
5R0157	Black Avenue - Improvements	0	0	50,000	0	0	0
5R0158	Ben Franklin - Drainage	0	0	10,000	0	0	0
5R0160	Irmo-St. Andrews Sidewalk Repair	0	0	5,000	0	0	0
5R0161	Irmo-Woodrow Street Sidewalk Repair	0	0	10,000	0	0	0
5R0162	Pine Ridge - Sidewalk Repair	0	0	15,000	0	0	0
5R0163	South Congaree - Shumpert St Paving	0	0	30,000	0	0	0
5R0164	Springdale - Lonely Street Paving	0	0	30,000	0	0	0
5R0165	Gilbert - Rikard Cir Sidewalk Ext	0	0	10,000	0	0	0
	*** Total Road & Infrastructure Improve**	**319,838**	**256,149**	**836,928**	**270,000**	**270,000**	**270,000**
	Other Financing Uses						
812471	Op Trn to Transportation Enhancement	0	0	0	0	0	0
	*** Total Other Financing Uses**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**319,838**	**256,149**	**837,080**	**500,000**	**500,000**	**500,000**

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

COUNTY OF LEXINGTON
CAMPUS PARKING FUND
Annual Budget
FY 2013-14 - Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Campus Parking Fund 2920:**							
	Revenues:							
430600	Employee Parking Fees	14,387	14,562	16,128	16,128	16,128	16,128	16,128
430601	Public Parking Fees	926	2,441	1,872	1,872	1,872	1,872	1,872
	Other Revenues:							
461000	Investment Interest	79	113	250	250	250	100	100
	**** Total Revenue**	15,392	17,116	18,250	18,250	18,250	18,100	18,100
	*****Total Appropriation**				110,586	110,586	17,952	17,952
	Contingency:							
	Unused				110,266			
	Carryforward					0	(110,266)	(110,266)
	FUND BALANCE							
	Beginning of Year				92,188	110,118	110,118	110,118
	FUND BALANCE - Projected							
	End of Year				110,118	17,782	0	0

COUNTY OF LEXINGTON
CAMPUS PARKING FUND
Annual Budget
Fiscal Year - 2013-14

Fund 2920
Organization: 101500 - Human Resource
Organization: 111300 - Building Services
Organization: 999900 - Non-departmental

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel (Organization - 111300)						
510100	Salaries & Wages	1,837	2,250	0	0	0	0
511112	FICA - Employer's Portion	112	161	0	0	0	0
511113	SCRS - Employer's Portion	175	239	0	0	0	0
511130	Workers Compensation - Employer Cost	103	241	0	0	0	0
	*** Total Personnel**	**2,227**	**2,891**	**0**	**0**	**0**	**0**
	Operating Expenses (Organization - 101500)						
521000	Office Supplies	0	0	0	0	0	0
521200	Operating Supplies	419	0	0	0	0	0
	*** Total Operating**	**419**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses (Organization - 111300)						
520100	Contract Maintenance	0	0	120	14,720	14,720	14,720
521200	Operating Supplies	0	0	200	250	250	250
522000	Building Repairs & Maintenance	1,630	0	0	2,000	2,000	2,000
	*** Total Operating**	**1,630**	**0**	**320**	**16,970**	**16,970**	**16,970**
	**** Total Personnel & Operating**	**4,276**	**2,891**	**320**	**16,970**	**16,970**	**16,970**
	Capital: (Organization - 999900)						
549904	Capital Contingency	0	0	110,266	42,526	982	982
	Security Drop Arms				51,090	0	0
	**** Total Capital**	**0**	**0**	**110,266**	**93,616**	**982**	**982**
	***** Total Budget Appropriation**	**4,276**	**2,891**	**110,586**	**110,586**	**17,952**	**17,952**

COUNTY OF LEXINGTON
PERSONNEL / EMPLOYEE COMMITTEE
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Personnel/Employee Committee 2930:**							
	Revenues:							
438300	Vending Machine Sales	6,966	2,350	0	0	7,000	7,000	7,000
439900	Misc Fees, Permits, and Sales	3,125	4,340	1,000	1,000	3,000	3,000	3,000
	Other Revenues:							
461000	Investment Interest	1	0	10	10	10	10	10
	**** Total Revenue**	10,092	6,690	1,010	1,010	10,010	10,010	10,010
	*****Total Appropriation**				9,472	10,011	10,011	10,011
	FUND BALANCE Beginning of Year				8,463	1	1	1
	FUND BALANCE - Projected End of Year				1	0	0	0

Fund 2930
Division: General Administrative
Organization: 101500 - Human Resources

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
521100	Duplicating	5	0	50	50	50	50
539900	Unclassified	4,149	4,614	9,422	9,961	9,961	9,961
	*** Total Operating**	**4,154**	**4,614**	**9,472**	**10,011**	**10,011**	**10,011**
	**** Total Personnel & Operating**	**4,154**	**4,614**	**9,472**	**10,011**	**10,011**	**10,011**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**4,154**	**4,614**	**9,472**	**10,011**	**10,011**	**10,011**

COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Treasurer / Delinquent Tax Collections 2950:**							
	Revenues:							
416000	Delinquent Tax Costs	329,145	350,795	395,000	395,000	846,073	846,073	846,073
439900	Misc Fees, Permits, and Sales	10,359	148	1,300	1,300	11,300	11,300	11,300
450000	Rental Income	2,412	0	3,000	3,000	3,000	3,000	3,000
461000	Investment Interest	3,100	1,435	12,300	12,300	12,300	12,300	12,300
461020	Delinquent Tax Account Interest	1,128	0	3,000	3,000	3,000	3,000	3,000
469900	Miscellaneous Revenues	0	0	0	0	0	0	0
	**** Total Revenue**	346,144	352,378	414,600	414,600	875,673	875,673	875,673
	*****Total Appropriation**				1,216,752	1,008,840	999,412	999,412
	Contingency:							
	Unused				(233,423)			
	Frozen Position: Acctg/Clerk Gd. 6				(33,749)	(33,749)	(33,756)	(33,756)
	FUND BALANCE							
	Beginning of Year				802,153	267,173	267,173	267,173
	FUND BALANCE - Projected							
	End of Year				267,173	167,755	177,190	177,190

COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
Fiscal Year - 2013-14

Fund: 2950
Division: General Administration
Organization: 101700 Treasurer

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 7.5	268,113	219,878	274,461	274,461	277,645	277,645
510200	Overtime	1,182	1,505	6,000	6,000	6,000	6,000
510300	Part time	0	0	0	0	0	0
511112	FICA - Employer's Portion	18,756	15,325	21,455	21,455	21,699	21,699
511113	State Retirement - Employer's Portion	25,727	23,467	29,729	29,729	30,066	30,066
511120	Employee Insurance - 7.5	53,300	46,475	58,500	58,500	58,500	58,500
511130	Workers Compensation	1,508	1,295	1,609	1,609	1,660	1,660
519999	Personnel Contingency	0	0	6,025	6,025	10,368	10,368
	*** Total Personnel**	**368,586**	**307,945**	**397,779**	**397,779**	**405,938**	**405,938**
	Operating Expenses						
520200	Contracted Services	103,792	100,490	131,300	131,300	131,300	131,300
520211	DNR Watercraft Database Access	0	0	0	0	0	0
520244	Moving Services - Buildings	0	0	9,645	25,000	10,000	10,000
520300	Professional Services	12,613	12,951	14,650	15,000	15,000	15,000
520400	Advertising & Publicity	85,445	93,223	108,000	107,000	107,000	107,000
520500	Legal Services	109,000	112,525	119,000	129,000	129,000	129,000
520704	Computer Security & Management Services	119	0	366	130	130	130
521000	Office Supplies	3,546	4,844	5,100	5,100	5,100	5,100
521100	Duplicating	2,007	577	2,184	2,184	2,184	2,184
522200	Small Equipment Repairs & Maint	179	291	2,000	2,000	500	500
524000	Building Insurance	99	102	99	99	105	105
524001	Burglary Insurance	0	0	88	88	88	88
524201	General Tort Liability Insurance	207	207	214	125	214	214
524202	Surety Bonds - 2	59	355	355	0	0	0
525000	Telephone	2,168	1,987	2,482	2,482	2,482	2,482
525004	WAN Service Charge	0	0	0	0	0	0
525020	Pagers and Cell Phones	632	561	1,320	1,320	1,320	1,320
525041	E-mail Service Charges	530	459	486	486	486	486
525100	Postage	130,914	21,852	166,355	174,886	174,886	174,886
525210	Conference, Meeting & Training Expense	978	1,368	3,740	3,740	3,740	3,740
525230	Subscriptions, Dues, & Books	839	845	1,130	1,130	1,130	1,130
525250	Motor Pool Reimbursement	126	296	612	612	612	612
525300	Utilities	4,926	4,787	5,084	5,084	5,402	5,402
526600	Court Filing Fees	0	0	500	500	500	500
526900	DMV Title & License Fee	0	0	500	500	500	500
529900	Miscellaneous Operating Expense	0	0	0	500	500	500
529903	Contingency	0	0	233,423	0	0	0
	*** Total Operating**	**458,179**	**357,718**	**808,633**	**608,266**	**592,179**	**592,179**
	**** Total Personnel & Operating**	**826,765**	**665,663**	**1,206,412**	**1,006,045**	**998,117**	**998,117**
	Capital						
540000	Small Tools & Minor Equipment	546	37	2,000	2,000	500	500
540010	Minor Software	0	0	0	0	0	0
5AE310	(1) Personal Computer (F1)-Repl.	3,143	7,475	8,340	795	795	795
	**** Total Capital**	**3,689**	**7,512**	**10,340**	**2,795**	**1,295**	**1,295**
	***** Total Budget Appropriation**	**830,454**	**673,175**	**1,216,752**	**1,008,840**	**999,412**	**999,412**

COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Finance / Grants Administration 2990:**							
	Revenues:							
461000	Investment Interest	1,069	407	1,000	1,000	500	500	500
801000	Op Trn from General Fund/Cty Ord.	75,000	75,000	75,000	75,000	75,000	75,000	75,000
	**** Total Revenue**	76,069	75,407	76,000	76,000	75,500	75,500	75,500
	*****Total Appropriation**				275,421	145,173	146,394	146,394
	Contingency:							
	Unused				134,145			
	Carryforward					(64,472)	(63,251)	(63,251)
	FUND BALANCE							
	Beginning of Year				199,421	134,145	134,145	134,145
	FUND BALANCE - Projected							
	End of Year				134,145	0	0	0

COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
Fiscal Year - 2013-14

Fund: 2990
Division: General Administration
Organization: 101400 Finance

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	56,460	52,147	101,132	101,132	101,132	101,132
511112	FICA - Employer's Portion	4,196	3,874	7,737	7,737	7,737	7,737
511113	State Retirement - Employer's Portion	5,395	5,528	10,720	10,720	10,720	10,720
511120	Employee Insurance - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	170	156	304	304	325	325
519999	Personnel Contingency	0	0	2,398	2,398	3,598	3,598
	*** Total Personnel**	**81,821**	**76,005**	**137,891**	**137,891**	**139,112**	**139,112**
	Operating Expenses						
520704	Computer Security & Management Serv	0	0	22	0	0	0
521000	Office Supplies	278	550	700	600	600	600
521100	Duplicating	181	80	360	300	300	300
524201	General Tort Liability Insurance	46	46	46	48	48	48
524202	Surety Bonds - 2	12	0	0	0	0	0
525000	Telephone	241	221	469	469	469	469
525041	E-mail Service Charge - 2	81	74	162	162	162	162
525100	Postage	0	0	35	35	35	35
525210	Conference, Meeting & Training Expense	659	669	1,000	4,225	4,225	4,225
525230	Subscriptions, Dues, & Books	279	329	280	335	335	335
525240	Personal Mileage Reimbursement	0	0	111	113	113	113
529903	Contingency	0	0	134,145	0	0	0
	*** Total Operating**	**1,777**	**1,968**	**137,330**	**6,287**	**6,287**	**6,287**
	**** Total Personnel & Operating**	**83,598**	**77,973**	**275,221**	**144,178**	**145,399**	**145,399**
	Capital						
540000	Small Tools & Minor Equipment	0	0	200	200	200	200
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
5AE311	(1) Computer (F1) - Replacement				795	795	795
	**** Total Capital**	**0**	**0**	**200**	**995**	**995**	**995**
	Other Financing Uses						
811000	Op Trn to General Fund	175,932	0	0	0	0	0
	*****Total Other Financing Uses**	**175,932**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**259,530**	**77,973**	**275,421**	**145,173**	**146,394**	**146,394**

COUNTY OF LEXINGTON
PASS-THRU GRANTS
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Pass-Thru-Grants 2999:**							
	Revenues:							
452100	Town Recorders Fees	115,432	116,967	117,888	117,888	118,861	118,860	118,860
461000	Investment Interest	405	349	450	450	200	200	200
827750	RET from P&D / Contractor Performance Bd	147,756	626,397	626,397	626,397	0	0	0
	**** Total Revenue**	263,593	743,713	744,735	744,735	119,061	119,060	119,060
	*****Total Appropriation**				947,008	118,861	118,860	118,860
	FUND BALANCE Beginning of Year				222,101	19,828	19,828	19,828
	FUND BALANCE - Projected End of Year				19,828	20,028	20,028	20,028

Fund: 2999
Organization: 142000 - Magistrate Court Services (Personnel Costs)
Organization: 999900 - Non-departmental (Special Projects)

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel: (Organization - 142000)						
510100	Salaries & Wages	96,490	73,155	97,540	97,540	97,540	97,540
511112	FICA - Employer's Portion	7,310	5,488	7,462	7,862	7,862	7,862
511114	PORS - Employer's Portion	11,350	7,831	11,997	12,525	12,524	12,524
511130	Workers Compensation	898	1,053	889	934	934	934
511214	PORS - Emplr. Port. (Retiree)	0	1,167	0	0	0	0
	*** Total Personnel**	**116,048**	**88,694**	**117,888**	**118,861**	**118,860**	**118,860**
	Operating Expenses: (Organization - 999900)						
5R0082	Wood Moor Subdivision	137,601	47,809	64,015	0	0	0
5R0135	The Reserve at Lake Murray	2,495	0	4	0	0	0
5R0140	Scarborough Parish Subdivision	7,280	32,915	33,643	0	0	0
5R0141	Charokee Shores Phase I	0	0	6,921	0	0	0
5R0142	Kaminer Subdivision	0	0	15,649	0	0	0
5R0143	Woodland Pond Subdivision	0	0	6,780	0	0	0
5R0144	Whispering Glen Subdivision	0	0	29,676	0	0	0
5R0145	Hope Springs Subdivision Phase I & II	0	0	46,035	0	0	0
5R0155	Palmetto Shores Subdivision	0	0	626,397	0	0	0
	*** Total Operating**	**147,376**	**80,724**	**829,120**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**263,424**	**169,418**	**947,008**	**118,861**	**118,860**	**118,860**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**263,424**	**169,418**	**947,008**	**118,861**	**118,860**	**118,860**

COUNTY OF LEXINGTON
PROPRIETARY FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2013-14

	Red Bank Crossing Rental Properties	Solid Waste	Lex. Cty Airport at Pelion
REVENUE:			
County Tax Revenue		9,255,182	
Fees & Permits		1,882,265	
Federal Grants			157,500
State Grant Funds		60,600	8,750
Intergovernmental Revenue		82,200	
Rental Income	105,015		26,100
Investment Interest	250	33,700	
Miscellaneous		7,800	9,265
TOTAL REVENUE	105,265	11,321,747	201,615
EXPENDITURES:			
Personnel & Operating	111,882	9,415,154	31,117
Depreciation	14,000	727,453	82,206
Capital Outlay	0	1,496,123	175,000
TOTAL EXPENDITURES	125,882	11,638,730	288,323
NON-CASH EXPENSE (Add Back)			
Depreciation	14,000	727,453	82,206
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(6,617)	410,470	(4,502)
OTHER FINANCING SOURCES (USES):			
Operating Transfer from General Fund	0	0	100,000
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	(6,617)	410,470	95,498
FUND BALANCE - Estimated Beginning of Year 7-01-13	199,460	4,985,623	638,392
Contingency	0	0	0
FUND BALANCE - Projected End of Year 6-30-14	192,843	5,396,093	733,890

COUNTY OF LEXINGTON
RED BANK CROSSING RENTAL PROPERTIES
Combined Annual Budget
Fiscal Year 2013-14

Fund: 5601
Division: Non-Departmental

Summary Page	2011-12 Actual	2012-13 Actual (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
Activity From Operations:						
Revenues:						
450000 Rental Income	83,559	62,737	105,015	105,015	105,015	105,015
461000 Investment Interest	159	226	250	250	250	250
Total Revenue	**83,718**	**62,964**	**105,265**	**105,265**	**105,265**	**105,265**
Expenses:						
Total Personnel & Operating	38,042	30,777	105,265	111,882	111,882	111,882
Depreciation	13,652	0	14,000	14,000	14,000	14,000
Capital Outlay	0	0	0	0	0	0
***Total Expense**	**51,694**	**30,777**	**119,265**	**125,882**	**125,882**	**125,882**
Noncash Expenses:						
Depreciation: Add Back In	13,652	0	14,000	14,000	14,000	14,000
Net Cash	**45,676**	**32,187**	**0**	**(6,617)**	**(6,617)**	**(6,617)**
Income Calculation:						
Capital Outlay: Add Back In	0	0	0	0	0	0
Net Income (Loss)	**32,024**	**32,187**	**(14,000)**	**(20,617)**	**(20,617)**	**(20,617)**
FUND BALANCE						
Beginning - Cash/Fund Balance			199,460	199,460	199,460	199,460
FUND BALANCE						
End of Year - Projected - Cash/Fund Balance			199,460	192,843	192,843	192,843

COUNTY OF LEXINGTON
RED BANK CROSSING RENTAL PROPERTIES
Annual Budget
Fiscal Year 2013-14

Fund: 5601
Division: Non-Departmental
Organization: 999900 - Non-Departmental

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscape/Ground Maintenance	7,175	1,820	9,485	9,485	9,485	9,485
520231	Garbage Pickup Service	2,145	1,787	4,290	4,290	4,290	4,290
520232	Parking Lot Sweeping	2,017	1,038	3,627	3,627	3,627	3,627
520500	Legal Services	2,490	450	2,500	2,500	2,500	2,500
522000	Building Repairs & Maintenance	3,635	993	5,000	5,000	5,000	5,000
524000	Building Insurance	933	961	3,832	3,832	3,832	3,832
525391	Util/Red Bank Crossing	2,387	1,710	4,200	4,200	4,200	4,200
529903	Contingency	0	0	50,313	56,963	56,963	56,963
530100	Depreciation	13,652	0	14,000	14,000	14,000	14,000
538500	Property Taxes	17,260	22,017	22,018	21,985	21,985	21,985
	*** Total Operating**	**51,694**	**30,777**	**119,265**	**125,882**	**125,882**	**125,882**
	**** Total Personnel & Operating**	**51,694**	**30,777**	**119,265**	**125,882**	**125,882**	**125,882**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Expenses**	**51,694**	**30,777**	**119,265**	**125,882**	**125,882**	**125,882**

COUNTY OF LEXINGTON
SOLID WASTE FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2013-14

	Solid Waste Operations (5700)	Solid Waste P/C Sinking Fd (5701)	Solid Waste Tires (5710)	Solid Waste DHEC (5720)	Solid Waste Tire Grt (5721)	Solid Waste Recycling Grt. (5722)	Total 2013-14
REVENUE:							
County Tax Revenue	9,255,182						9,255,182
Fees & Permits	1,882,265						1,882,265
State Grant Funds				40,000	3,750	16,850	60,600
Intergovernmental Revenue			82,200				82,200
Investment Interest	31,900	1,500	300				33,700
Miscellaneous	7,800						7,800
TOTAL REVENUE	11,177,147	1,500	82,500	40,000	3,750	16,850	11,321,747
EXPENDITURES:							
Personnel & Operating	9,150,799	92,638	114,617	40,000	3,750	13,350	9,415,154
Depreciation	723,287		4,166				727,453
Capital Outlay	1,492,123		500			3,500	1,496,123
TOTAL EXPENDITURES	11,366,209	92,638	119,283	40,000	3,750	16,850	11,638,730
NON-CASH EXPENSE (Add Back)							
Depreciation	723,287	0	4,166	0	0	0	727,453
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	534,225	(91,138)	(32,617)	0	0	0	410,470
OTHER FINANCING SOURCES (USES):							
Operating Transfers	(92,638)	92,638					0
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	441,587	1,500	(32,617)	0	0	0	410,470
FUND BALANCE - Estimated Beginning of Year 7-01-13	4,858,691	(495)	125,768	1,444	215	0	4,985,623
Contingency	0	0	0	0	0	0	0
FUND BALANCE - Projected End of Year 6-30-14	5,300,278	1,005	93,151	1,444	215	0	5,396,093

SOLID WASTE MANAGEMENT
Combined Annual Budget
Fiscal Year 2013-14

Fund: 5700
Division: Public Works-Solid Waste

Summary Page	2011-12 Actual	2012-13 Actual (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
Activity From Operations:						
Revenues:						
Property Taxes	8,501,954	8,536,325	8,791,755	8,791,955	8,975,424	9,255,182
Landfill Revenue Fees	2,069,307	1,745,377	2,048,676	1,882,265	1,882,265	1,882,265
Other Revenues	221,996	66,024	222,300	39,700	39,700	39,700
Total Revenues	**10,793,257**	**10,347,726**	**11,062,731**	**10,713,920**	**10,897,389**	**11,177,147**
Expenses:						
Total Personnel & Operating	7,381,568	6,962,392	11,805,109	9,066,962	8,896,775	9,150,799
Depreciation	635,674	0	608,004	723,287	723,287	723,287
Capital Outlay	3,442	1,042,235	2,161,675	3,689,590	1,299,329	1,492,123
Operating Transfers	179,978	594,546	594,546	92,638	92,638	92,638
Total Expenses	**8,200,662**	**8,599,173**	**15,169,334**	**13,572,477**	**11,012,029**	**11,458,847**
Sub-Total	**2,592,595**	**1,748,553**	**(4,106,603)**	**(2,858,557)**	**(114,640)**	**(281,700)**
Noncash Expenses:						
Depreciation: Add Back In	635,674	0	608,004	723,287	723,287	723,287
Total Expenses (Cash Basis)	**7,564,988**	**8,599,173**	**14,561,330**	**12,849,190**	**10,288,742**	**10,735,560**
Net Cash	**3,228,269**	**1,748,553**	**(3,498,599)**	**(2,135,270)**	**608,647**	**441,587**
Income Calculation:						
Capital Outlay: Existing	3,442	1,042,235	2,161,675	3,689,590	1,299,329	1,492,123
Total Expenses (Income Basis)	**8,197,220**	**7,556,938**	**13,007,659**	**9,882,887**	**9,712,700**	**9,966,724**
Net Income (Loss)	**2,596,037**	**2,790,788**	**(1,944,928)**	**831,033**	**1,184,689**	**1,210,423**
Contingency			2,995,971	0	0	(2,995,971)
FUND BALANCE Beginning - Fund Balance - Cash/Fund Balance			8,357,290	7,854,662	7,854,662	7,854,662
FUND BALANCE End of Year - Projected - Cash/Fund Balance			7,854,662	5,719,392	8,463,309	5,300,278

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
FY 2013-14 Estimated Revenues & Other Funding Sources

Fund: 5700 Division: Public Works Revenue Account Title		Actual Receipts 2008-09	Actual Receipts 2009-10	Actual Receipts 2010-11	Actual Receipts 2011-12	Amended Budget Thru May 2012-13	6 Months Received Thru May 2012-13	Projected Revenue Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
* Undesignated Revenues 5700 :											
Property Taxes:		8.040 Mills	8.040 Mills	7.762 Mills	7.889 Mills	7.939 Mills		7.939 Mills			8.217 Mills
410000	Current Property Taxes	5,563,490	5,753,262	6,027,269	6,436,057	6,770,573	6,517,929	6,770,573	6,770,573	6,865,313	7,122,191
410500	Homestead Exemption Reimburse.	248,065	265,266	270,045	282,612	200,000	297,304	200,000	200,000	200,000	200,000
410520	Manufacturer's Exempt. Reimburse.	32,289	28,623	29,091	30,533	28,000	30,924	28,000	28,000	29,000	29,000
410530	State Sales & Use Tax Credit	149,217	168,909	175,645	154,906	207,946	159,878	207,946	207,946	212,329	220,274
410540	Lease Purchase Tax Credit	0	0	0	3,536	0	199	200	200	0	0
411000	Current Vehicle Taxes	884,743	833,370	807,352	846,317	831,073	844,651	831,073	831,073	911,619	926,554
412000	Current Tax Penalties	13,361	12,924	13,125	13,871	12,000	12,814	12,000	12,000	13,000	13,000
413000	Delinquent Taxes	259,971	327,499	338,089	319,673	300,000	290,915	300,000	300,000	300,000	300,000
414000	Delinquent Tax Penalties	37,472	47,899	51,081	47,812	45,000	43,570	45,000	45,000	47,000	47,000
417100	Fee in Lieu of Taxes	186,188	198,581	301,828	329,560	368,327	296,358	368,327	368,327	368,327	368,327
417120	FILOT - Prior Year	0	0	0	0	0	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemp	16,633	21,257	13,821	21,751	15,836	25,801	15,836	15,836	15,836	15,836
417150	FILOT - Fee for Services	3,900	3,900	4,329	4,120	0	4,025	0	0	0	0
418000	Motor Carrier Payments	17,097	15,039	12,551	11,206	13,000	11,956	13,000	13,000	13,000	13,000
419900	Tax Refunds	0	0	0	0	0	0	0	0	0	0
Total Property Taxes		7,412,426	7,676,529	8,044,226	8,501,954	8,791,755	8,536,325	8,791,955	8,791,955	8,975,424	9,255,182
Landfill Revenue Sources:											
430850	Credit Report Fees	300	350	250	150	200	175	200	200	200	200
434000	Landfill Fees	1,104,456	1,223,583	1,239,031	1,417,194	1,377,254	1,313,152	1,430,000	1,430,000	1,430,000	1,430,000
434100	Landfill Permit Fees	2,670	2,075	2,035	1,730	1,885	1,870	2,000	2,000	2,000	2,000
434200	Garbage Franchise Fees	102,633	105,993	110,259	111,068	112,093	112,549	112,300	113,400	113,400	113,400
434400	Paper Recycling Fees	8,313	12,027	5,547	6,110	4,800	8,083	9,120	9,120	9,120	9,120
434401	Battery Recycling Fees	12,157	9,146	5,619	3,562	4,300	2,926	5,035	5,035	5,035	5,035
434402	Aluminum Recycling Fees	29,602	33,092	36,370	33,655	34,000	36,046	31,300	31,300	31,300	31,300
434403	Plastic Recycling Fees	6,504	6,124	8,656	10,336	9,000	15,996	17,000	17,000	17,000	17,000
434405	White Goods Recycling Fees	119,420	195,621	262,523	269,814	311,400	106,660	101,600	102,000	102,000	102,000
434406	Waste Tire Fees	45,525	36,150	42,260	45,267	38,000	25,771	32,400	32,400	32,400	32,400
434407	Textile Recycling Fees	1,023	909	831	1,142	830	2,165	2,500	2,500	2,500	2,500
434408	Cardboard Recycling Fees	15,134	39,264	50,078	47,792	50,000	31,051	31,100	31,100	31,100	31,100
434409	Glass Recycling Fees	4,623	5,236	4,570	4,840	5,000	4,477	3,730	3,730	3,730	3,730
434411	Oil Filter Recycling Fees	1,450	950	1,325	1,025	1,500	150	250	250	250	250
434412	Aluminum Bottle Recycling Fees	50	0	0	0	0	0	0	0	0	0
434413	Scrap Aluminum Recycling Fees	988	715	3,420	0	800	0	0	0	0	0
434414	Refrigerant Recycling Fees	9,750	7,875	5,655	3,935	4,500	3,765	4,300	4,300	4,300	4,300
434416	Motor Oil Recycling Fees	68,725	58,376	79,762	105,220	83,000	78,292	95,500	95,500	95,500	95,500
434417	Safety Vest Recycling Fees	680	224	192	587	64	135	200	200	200	200
434418	Carpet & Foam Pad Recycling Fees	0	0	0	0	0	0	0	0	0	0
434419	Electronics Recycling Fees	0	201	309	4,277	8,800	1,350	1,450	1,450	1,450	1,450
437750	Landfill Regulation Fees	300	450	150	0	150	0	0	0	0	0
438800	Mulch Sales	0	81	1,056	1,603	1,100	764	780	780	780	780
438900	Auction Sales	0	0	(21)	0	0	0	0	0	0	0
Total Revenue Sources		1,534,303	1,738,442	1,859,877	2,069,307	2,048,676	1,745,377	1,880,765	1,882,265	1,882,265	1,882,265
Other Revenues:											
450100	Ground Lease Agreement	8,700	9,000	29,600	30,200	30,800	30,200	29,300	4,800	4,800	4,800
461000	Investment Interest	70,196	50,256	44,092	30,179	26,000	32,283	31,900	31,900	31,900	31,900
461001	Tax Appeals Interest	0	0	0	0	0	0	0	0	0	0
463200	Insurance Claims Reimbursement	0	0	0	0	0	0	0	0	0	0
467000	Cash Over/Short	0	0	(88)	4	0	10	0	0	0	0
469901	Sales Tax Discount	0	0	0	4	0	0	0	0	0	0
469908	Radion Rebanding Reimbursement	0	0	0	1,530	0	1,530	0	0	0	0
490100	Sale of General Fixed Assets	4,498	(75,749)	115,416	160,079	165,500	2,000	45,400	3,000	3,000	3,000
490200	Trade-In Allowance on Fixes Assets	0	0	0	0	0	0	85,000	0	0	0
821000	R.E.T. From General Fund	80,000	0	0	0	0	0	0	0	0	0
Total Other Revenue		163,394	(16,493)	189,020	221,996	222,300	66,024	191,600	39,700	39,700	39,700
**** Total Undesignated Landfill Revenues**		9,110,123	9,398,478	10,093,123	10,793,257	11,062,731	10,347,726	10,864,320	10,713,920	10,897,389	11,177,147

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2013-14

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

Object Code	Expenditure Classification	2012-13 Amended (May)	2013-14 Approved (Total)	*BUDGET* Admin.	Acctg. & Collections	Collection Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non-Departmental
	Personnel										
510100	Salaries & Wages	683,247	714,937	181,568	77,418	65,051	262,465	0	105,112	23,323	0
510200	Overtime	36,000	38,000	0	5,000	5,000	16,000	0	12,000	0	0
510300	Part Time	320,222	352,241	0	42,197	146,525	0	0	8,959	154,560	0
511112	FICA Cost	79,519	89,675	13,890	9,533	16,568	21,303	0	12,414	13,608	2,359
511113	State Retirement	110,184	126,555	19,246	13,209	22,957	29,518	0	19,500	18,856	3,269
511120	Insurance Fund Contribution	132,600	131,561	23,400	23,400	11,700	58,500	0	10,661	3,900	0
511130	Workers Compensation	73,984	75,580	5,185	401	23,070	25,000	0	0	18,949	2,975
511213	State Retirement -Retiree	0	0	0	0	0	0	0	0	0	0
519901	Salaries & Wages Adjustment Account	70,729	30,838	0	0	0	0	0	0	0	30,838
	*** Total Personnel**	**1,506,485**	**1,559,387**	**243,289**	**171,158**	**290,871**	**412,786**	**0**	**168,646**	**233,196**	**39,441**
	Operating Expenses										
520100	Contracted Maintenance	222,165	184,405	0	0	541	161,153	0	22,711	0	0
520200	Contracted Services	4,697,652	4,711,912	15,000	0	922,883	100,000	40,000	3,604,978	29,051	0
520219	Water & Other Beverage Service	3,498	3,276	0	0	3,276	0	0	0	0	0
520233	Towing Service	3,010	1,450	0	0	150	300	0	0	1,000	0
520239	E-Waste Recycling	52,238	52,238	0	0	0	0	0	0	52,238	0
520241	Refrigerant Disposal & Testing	4,525	0	0	0	0	0	0	0	0	0
520300	Professional Services	285,175	357,400	5,000	800	0	160,225	185,000	6,375	0	0
520302	Drug Testing Services	922	932	0	0	150	358	0	174	250	0
520303	Accounting/Auditing Services	2,750	2,750	0	2,750	0	0	0	0	0	0
520305	Infectious Disease Services	2,698	3,114	346	346	0	692	0	692	1,038	0
520400	Advertising & Publicity	4,100	7,100	3,100	0	4,000	0	0	0	0	0
520500	Legal Services	2,500	2,500	2,500	0	0	0	0	0	0	0
520601	Landfill Monitoring - Batesburg	52,000	52,000	0	0	0	52,000	0	0	0	0
520602	Landfill Monitoring - Edmund	60,500	54,500	0	0	0	54,500	0	0	0	0
520603	Landfill Monitoring - Chapin	36,000	36,000	0	0	0	36,000	0	0	0	0
520620	EPA Cost	49,440	50,000	0	0	0	0	50,000	0	0	0
520702	Technical Currency & Support	1,000	2,000	1,000	1,000	0	0	0	0	0	0
520704	Computer Security & Management Services	172	0	0	0	0	0	0	0	0	0
521000	Office Supplies	4,100	3,700	500	2,000	600	0	0	500	100	0
521100	Duplicating	1,680	690	120	200	100	50	20	100	100	0
521200	Operating Supplies	231,906	205,859	2,300	2,000	16,000	175,059	0	8,000	2,500	0
521220	Closure Operating Supplies	122,021	101,521	0	0	0	101,521	0	0	0	0
521214	Safety Supplies	1,500	1,500	0	1,500	0	0	0	0	0	0
521402	Occupational Health Supplies	600	500	0	200	100	0	0	0	200	0
521601	Sign Materials	1,200	1,200	1,200	0	0	0	0	0	0	0
522000	Building Repairs & Maintenance	64,740	62,550	0	0	34,150	12,350	0	16,050	0	0
522050	Generator Repairs & Maintenance	2,159	1,000	0	0	0	1,000	0	0	0	0
522100	Heavy Equipment Repairs & Maintenance	308,000	263,000	0	0	40,000	130,000	0	90,000	3,000	0
522200	Small Equipment Repairs & Maintenance	35,250	44,750	0	250	500	0	0	7,000	37,000	0

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2013-14

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

Object Code	Expenditure Classification	2012-13 Amended (May)	2013-14 Recommended (Total)	***BUDGET*** Admin.	Acctg. & Collections	Collection Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non-Departmental
	Con't:										
522201	Fuel Site Repairs & Maintenance	1,325	500	0	0	0	500	0	0	0	0
522300	Vehicle Repairs & Maintenance	23,499	22,000	500	0	2,000	8,500	0	0	11,000	0
523200	Equipment Rental	71,974	40,354	0	0	0	40,000	0	354	0	0
524000	Building Insurance	2,256	2,280	282	0	968	0	0	1,030	0	0
524100	Vehicle Insurance	6,552	6,551	546	0	1,092	3,275	0	0	1,638	0
524101	Comprehensive Insurance	28,515	26,678	0	0	220	23,897	0	1,689	872	0
524201	General Tort Liability Insurance	3,540	3,979	628	71	620	1,648	0	786	226	0
524900	Data Processing Equipment Insurance	94	94	0	94	0	0	0	0	0	0
525000	Telephone	9,144	9,221	4,200	0	5,021	0	0	0	0	0
525004	WAN Service Charges	6,360	6,360	6,360	0	0	0	0	0	0	0
525006	GPS Monitoring Charges	0	2,584	255	0	510	1,391	0	0	428	0
525020	Pagers and Cell Phones	676	560	0	0	264	148	0	148	0	0
525021	Smart Phone Charges	4,320	4,320	3,240	0	1,080	0	0	0	0	0
525030	800 MHz Radio Service Charges	9,720	10,220	1,080	1,080	1,080	3,760	0	1,610	1,610	0
525031	800 MHz Radio Maintenance	1,062	1,116	90	140	76	329	0	177	304	0
525041	E-mail Service Charges	649	649	243	243	81	41	0	41	0	0
525042	Sharepoint Service Charges	428	396	396	0	0	0	0	0	0	0
525100	Postage	6,830	5,800	5,000	800	0	0	0	0	0	0
525210	Conference, Meeting & Training Expenses	4,657	5,289	2,413	0	0	1,042	0	1,834	0	0
525230	Subscriptions, Dues, & Books	1,538	1,538	1,191	0	0	120	0	227	0	0
525240	Personal Mileage Reimbursement	2,150	1,750	1,500	50	200	0	0	0	0	0
525250	Motor Pool Reimbursement	150	50	50	0	0	0	0	0	0	0
525315	Utilities - Landfill (Cayce 321)	22,000	52,400	17,400	0	0	0	35,000	0	0	0
525317	Utilities - Landfill (Edmund)	36,200	18,600	0	0	0	10,000	0	8,600	0	0
525318	Utilities - Convenience Stations	78,768	78,768	0	0	78,768	0	0	0	0	0
525400	Gas, Fuel, & Oil	255,732	242,961	1,000	0	15,087	169,313	0	25,276	32,285	0
525600	Uniforms & Clothing	11,762	13,262	300	0	2,545	4,514	0	2,500	3,403	0
526500	Licenses & Permits	5,765	6,225	0	25	500	3,000	2,000	700	0	0
527040	Outside Personnel (Temporary)	459,578	469,092	0	0	469,092	0	0	0	0	0
529903	Contingency	2,970,971	328,843	0	0	0	0	0	0	0	328,843
530100	Depreciation	608,004	723,287	8,487	2,300	175,435	400,000	20,000	54,065	63,000	0
534027	Keep America Beautiful Program	19,120	18,975	18,975	0	0	0	0	0	0	0
538000	Claims & Judgments (Litigation)	550	550	0	0	250	100	0	100	100	0
538600	SCDHEC - Administrative Order	10,000	0	0	0	0	0	0	0	0	0
538500	Property Taxes	1,520	1,600	0	0	0	0	1,600	0	0	0
	*** Total Operating**	**10,918,910**	**8,314,699**	**105,202**	**15,849**	**1,777,339**	**1,656,786**	**333,620**	**3,855,717**	**241,343**	**328,843**
	**** Total Personnel & Operating**	**12,425,395**	**9,874,086**	**348,491**	**187,007**	**2,068,210**	**2,069,572**	**333,620**	**4,024,363**	**474,539**	**368,284**
	Capital Items	2,149,393	1,492,123	11,551	500	641,656	716,451	0	118,385	3,580	0
	**** Total Capital**	**2,149,393**	**1,492,123**	**11,551**	**500**	**641,656**	**716,451**	**0**	**118,385**	**3,580**	**0**
815701	Op Trn to Solid Waste Post Closure	594,546	92,638	0	0	0	92,638	0	0	0	0
	*****Total Budget Appropriation**	**15,169,334**	**11,458,847**	**360,042**	**187,507**	**2,709,866**	**2,878,661**	**333,620**	**4,142,748**	**478,119**	**368,284**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenses	2012-13 Expenses (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 3	138,895	159,699	181,568	181,568	181,568	181,568
511112	FICA Cost	9,887	11,516	13,890	13,890	13,890	13,890
511113	State Retirement	13,140	16,928	19,246	19,246	19,246	19,246
511120	Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	3,670	4,266	5,393	5,393	5,185	5,185
	*** Total Personnel**	**188,992**	**213,858**	**243,497**	**243,497**	**243,289**	**243,289**
	Operating Expenses						
520200	Contracted Services	0	0	0	15,000	15,000	15,000
520233	Towing Services	0	0	70	70	0	0
520300	Professional Services	0	0	0	5,250	5,000	5,000
520305	Infectious Disease Services	347	330	330	346	346	346
520400	Advertising & Publicity	33	10	2,100	4,534	3,100	3,100
520500	Legal Services	1,010	1,995	2,500	2,500	2,500	2,500
520702	Technical Currency & Support	0	0	0	1,000	1,000	1,000
520704	Computer Security & Management Serv	104	0	172	172	0	0
521000	Office Supplies	322	514	550	550	500	500
521100	Duplicating	71	51	120	120	120	120
521200	Operating Supplies	1,494	1,078	2,300	2,300	2,300	2,300
521601	Sign Materials	0	0	1,200	1,200	1,200	1,200
522300	Vehicle Repairs & Maintenance	8	7	800	1,000	500	500
524000	Building Insurance	248	274	255	282	282	282
524100	Vehicle Insurance - 1	530	530	546	546	546	546
524201	General Tort Liability Insurance	533	608	624	628	628	628
524202	Surety Bonds	12	0	0	0	0	0
525000	Telephone	4,169	4,131	4,200	5,004	4,200	4,200
525004	WAN Service Charges	6,359	5,829	6,360	6,600	6,360	6,360
525006	GPS Monitoring Charges - 1	0	0	0	5,100	255	255
525021	Smart Phone Charges	1,399	2,447	3,240	3,240	3,240	3,240
525030	800 MHz Radio Service Charges - 2	742	888	1,080	1,620	1,080	1,080
525031	800 MHz Radio Maintenance - 1	37	75	76	280	90	90
525041	E-mail Service Charges - 3	162	189	243	243	243	243
525042	Sharepoint Service Charges	0	427	428	396	396	396
525100	Postage	4	0	5,830	8,050	5,000	5,000
525210	Conference, Meeting & Training Expenses	1,014	1,244	1,781	2,413	2,413	2,413
525230	Subscriptions, Dues, & Books	793	399	1,191	1,191	1,191	1,191
525240	Personal Mileage Reimbursement	430	620	1,500	2,700	1,500	1,500
525250	Motor Pool Reimbursement	0	0	150	150	50	50
525317	Utilities - L/F Edmund	15,253	14,249	17,400	17,400	17,400	17,400
525400	Gas, Fuel, & Oil	1,000	990	1,167	1,240	1,000	1,000
525600	Uniforms & Clothing	0	0	300	300	300	300
530100	Depreciation	8,487	0	5,664	8,487	8,487	8,487
534027	Keep America Beautiful Program	15,500	19,120	19,120	18,975	18,975	18,975
	*** Total Operating**	**60,061**	**56,005**	**81,297**	**118,887**	**105,202**	**105,202**
	**** Total Personnel & Operating**	**249,053**	**269,864**	**324,794**	**362,384**	**348,491**	**348,491**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2012-13

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

Object Code	Expenditure Classification	2010-11 Expenses	2011-12 Expenses (May)	2011-12 Amended (May)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Capital						
540000	Small Tools & Minor Equipment	492	466	500	2,640	607	607
540010	Minor Software	242	468	469	300	300	300
599999	Capital Clearing	(5,383)	0	0			
	All Other Equipment	5,383	2,014	2,180			
5AE240	(1) Color Printer - Repl				914	914	914
5AE241	(1) I-Pad w/Cover				745	745	745
5AE242	(1) Laptop (F3) - Repl				1,035	1,035	1,035
5AE243	(1) Pub Works - Departmentalization Module				7,950	7,950	7,950
	**** Total Capital**	**734**	**2,948**	**3,149**	**13,584**	**11,551**	**11,551**
	***** Total Expenses**	**249,787**	**272,811**	**327,943**	**375,968**	**360,042**	**360,042**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2013-14

Fund: 5700
Division: Public Works-Solid Waste
Organization: 121202 - Solid Waste / Accounting & Collections

Object Code	Expenditure Classification	2011-12 Expenses	2012-13 Expenses (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	80,197	70,193	77,418	77,418	77,418	77,418
510200	Overtime	1,016	118	1,000	1,000	5,000	5,000
510300	Part Time - 2 (1.488 - FTE)	40,795	38,527	42,197	42,197	42,197	42,197
511112	FICA Cost	8,767	7,988	9,227	9,227	9,533	9,533
511113	State Retirement	11,401	11,537	12,785	12,785	13,209	13,209
511120	Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	358	327	363	363	401	401
	*** Total Personnel**	**165,934**	**150,140**	**166,390**	**166,390**	**171,158**	**171,158**
	Operating Expenses						
520300	Professional Services	403	427	800	800	800	800
520303	Accounting/Auditing Services	2,500	2,500	2,750	2,750	2,750	2,750
520305	Infectious Disease Services	602	330	330	346	346	346
520702	Technical Currency & Support	1,000	1,000	1,000	1,000	1,000	1,000
521000	Office Supplies	780	1,748	2,000	2,500	2,000	2,000
521100	Duplicating	123	92	250	200	200	200
521200	Operating Supplies	1,680	1,897	2,000	2,500	2,000	2,000
521214	Safety Supplies	1,053	1,469	1,500	2,500	1,500	1,500
521402	Occupational Health Supplies	134	193	200	200	200	200
522200	Small Equipment Repairs & Maintenance	0	0	250	500	250	250
524201	General Tort Liability Insurance	69	69	72	71	71	71
524202	Surety Bonds	19	0	0	0	0	0
524900	Data Processing Equipment Insurance	91	93	94	94	94	94
525030	800 MHz Radio Service Charges - 2	937	899	1,080	1,080	1,080	1,080
525031	800 MHz Radio Maintenance - 2	135	139	139	210	140	140
525041	E-mail Service Charges - 3	243	223	243	243	243	243
525100	Postage	474	419	1,000	1,000	800	800
525240	Personal Mileage Reimbursement	0	0	150	150	50	50
526500	Licenses & Permits	0	0	25	25	25	25
530100	Depreciation	1,971	0	1,720	2,300	2,300	2,300
	*** Total Operating**	**12,214**	**11,498**	**15,603**	**18,469**	**15,849**	**15,849**
	**** Total Personnel & Operating**	**178,148**	**161,638**	**181,993**	**184,859**	**187,007**	**187,007**
	Capital						
540000	Small Tools & Minor Equipment	0	208	380	500	500	500
599999	Capital Clearing	0	339	339			
	All Other Equipment	0	2,856	2,856			
	**** Total Capital**	**0**	**3,403**	**3,575**	**500**	**500**	**500**
	***** Total Expenses**	**178,148**	**165,041**	**185,568**	**185,359**	**187,507**	**187,507**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenses	2012-13 Expenses (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 1.5	66,218	52,277	64,200	64,200	65,051	65,051
510200	Overtime	432	1,008	7,000	7,000	5,000	5,000
510300	Part Time - LS (7.1375 - FTE)	93,156	91,355	123,465	141,880	146,525	146,525
511112	FICA Cost	12,778	10,916	14,892	16,301	16,568	16,568
511113	State Retirement	11,583	14,346	20,635	22,587	22,957	22,957
511120	Insurance Fund Contribution - 1.5	11,700	10,725	11,700	11,700	11,700	11,700
511130	Workers Compensation	17,053	13,384	19,385	21,220	23,070	23,070
511131	SC Unemployment	0	0	0	0	0	0
511213	State Retirement - Retiree	4,748	986	0	0	0	0
	*** Total Personnel**	**217,668**	**194,996**	**261,277**	**284,888**	**290,871**	**290,871**
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	541	541	541
520200	Contracted Services	829,927	747,798	958,787	922,883	922,883	922,883
520219	Water & Other Beverage Service	1,709	1,691	3,498	3,276	3,276	3,276
520233	Towing Service	0	0	350	350	150	150
520302	Drug Testing Services	0	0	150	150	150	150
520305	Infectious Disease Services	411	0	0	0	0	0
520400	Advertising & Publicity	364	1,588	2,000	9,000	1,000	4,000
521000	Office Supplies	31	571	850	800	600	600
521100	Duplicating	50	51	150	120	100	100
521200	Operating Supplies	10,794	14,508	16,000	16,000	16,000	16,000
521402	Occupational Health Supplies	0	0	200	200	100	100
522000	Building Repairs & Maintenance	38,007	20,883	28,800	39,150	34,150	34,150
522100	Heavy Equipment Repairs & Maintenance	19,975	20,307	45,000	50,000	40,000	40,000
522200	Small Equipment Repairs & Maintenance	379	432	500	500	500	500
522300	Vehicle Repairs & Maintenance	1,550	1,507	2,000	4,000	2,000	2,000
524000	Building Insurance	753	940	776	969	968	968
524100	Vehicle Insurance - 2	1,060	1,060	1,092	1,092	1,092	1,092
524101	Comprehensive Insurance	175	149	175	220	220	220
524201	General Tort Liability Insurance	600	600	619	620	620	620
524202	Surety Bonds	50	0	0	0	0	0
525000	Telephone	4,519	4,086	4,944	5,021	5,021	5,021
525006	GPS Monitoring Charges - 2	0	0	0	0	510	510
525020	Pagers and Cell Phones	259	242	264	264	264	264
525021	Smart Phone Charges	963	449	1,080	1,080	1,080	1,080
525030	800 MHz Radio Service Charges - 2	972	891	1,080	1,080	1,080	1,080
525031	800 MHz Radio Maintenance - 2	73	75	76	144	76	76
525041	E-mail Service Charges - 1	81	74	81	81	81	81
525240	Personal Mileage Reimbursement	58	0	500	500	200	200
525318	Utilities - Convenience Stations	73,300	66,001	78,768	87,768	78,768	78,768
525400	Gas, Fuel, & Oil	11,127	10,048	15,087	15,088	15,087	15,087
525600	Uniforms & Clothing	1,560	1,249	1,725	2,545	2,545	2,545
526500	Licenses & Permits	400	125	400	500	500	500
527040	Outside Personnel	445,500	382,982	459,578	469,092	469,092	469,092
530100	Depreciation	135,273	0	175,435	175,435	175,435	175,435
538000	Claims & Judgments (Litigation)	250	0	250	250	250	250
	*** Total Operating**	**1,580,170**	**1,278,307**	**1,800,215**	**1,808,719**	**1,774,339**	**1,777,339**
	**** Total Personnel & Operating**	**1,797,838**	**1,473,303**	**2,061,492**	**2,093,607**	**2,065,210**	**2,068,210**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenses	2012-13 Expenses (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	109	927	1,500	1,000	214	214
599999	Capital Clearing	(151,759)	0	0			
	All Other Equipment	151,759	185,306	417,966			
5AE244	Directional/Informational Signage				5,000	2,000	3,500
5AE245	Concrete Pads - Repl				45,000	45,000	45,000
5AE246	Safety Stripping - Collection/Recycling Ctrs				4,500	4,500	4,500
5AE247	(1) Executive Chair				400	400	400
5AE248	(5) Compactors - Repl				206,832	206,832	206,832
5AE249	Compactor Electrical Units - Repl				13,065	13,065	13,065
5AE250	Video Surveillance Cameras				5,262	5,262	5,262
5AE251	(6) Heating/AC Units - Repl				7,383	7,383	7,383
5AE252	Engineering Cost - Sandhills CRC				36,750	0	36,750
5AE253	Construction Cost - Sandhills CRC				240,450	0	240,450
5AE254	Concrete Pads - Chapin CRC				26,800	26,800	26,800
5AE255	Asphalt - Chapin CRC				51,500	51,500	51,500
	Engineering Cost - River Chase CRC				115,500	0	0
	Land Purchase				800,000	0	0
	Construction Cost - River Chase CRC				771,750	0	0
	(2) Compactors				82,733	0	0
	Video Surveillance Camera System				6,500	0	0
	**** Total Capital**	**109**	**186,233**	**419,466**	**2,420,425**	**362,956**	**641,656**
	***** Total Expenses**	**1,797,947**	**1,659,537**	**2,480,958**	**4,514,032**	**2,428,166**	**2,709,866**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenses	2012-13 Expenses (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 7.5	227,965	198,651	232,108	292,684	232,179	262,465
510200	Overtime	9,534	9,539	16,000	16,000	16,000	16,000
511112	FICA Cost	16,996	14,918	18,980	23,614	18,986	21,303
511113	State Retirement	21,704	18,756	26,299	32,720	26,307	29,518
511120	Insurance Fund Contribution - 7.5	50,700	46,475	50,700	66,300	50,700	58,500
511130	Workers Compensation	21,091	18,467	22,012	28,045	21,983	25,000
511213	State Retirement - Retiree	999	3,312	0	3,388	0	0
	*** Total Personnel**	**348,989**	**310,119**	**366,099**	**462,751**	**366,155**	**412,786**
	Operating Expenses						
520100	Contracted Maintenance	140,357	141,898	187,620	180,653	161,153	161,153
520200	Contracted Services	44,657	26,271	72,553	112,944	100,000	100,000
520233	Towing Service	375	475	840	365	300	300
520241	Refrigerant Disposal & Testing	0	0	4,525	0	0	0
520300	Professional Services	97,765	72,375	115,025	160,225	160,225	160,225
520302	Drug Testing Services	0	0	348	464	300	358
520305	Infectious Disease Services	1,214	504	718	692	692	692
520601	Landfill Monitoring - Batesburg	49,425	50,850	52,000	52,000	52,000	52,000
520602	Landfill Monitoring - Edmund	50,450	49,700	60,500	54,500	54,500	54,500
520603	Landfill Monitoring - Chapin	32,000	31,000	36,000	36,000	36,000	36,000
521100	Duplicating	38	21	495	140	50	50
521200	Operating Supplies	133,141	130,896	201,806	193,947	175,000	175,059
521220	Closure Operating Supplies	35,741	71,057	122,021	101,521	101,521	101,521
522000	Building Repairs & Maintenance	15,539	764	12,400	12,350	12,350	12,350
522050	Generator Repairs & Maintenance	128	1,106	2,159	1,659	1,000	1,000
522100	Heavy Equipment Repairs & Maintenance	110,086	133,710	175,000	156,503	130,000	130,000
522201	Fuel Site Repairs & Maintenance	93	97	1,325	1,325	500	500
522300	Vehicle Repairs & Maintenance	7,888	7,265	8,699	8,699	8,500	8,500
523200	Equipment Rental	3,045	6,211	71,620	42,100	40,000	40,000
524100	Vehicle Insurance - 6	3,180	3,180	3,276	3,276	3,275	3,275
524101	Comprehensive Insurance - Inland Marine	17,221	22,220	25,785	26,010	23,897	23,897
524201	General Tort Liability Insurance	1,179	1,254	1,215	2,001	1,295	1,648
524202	Surety Bonds	31	0	0	0	0	0
525006	GPS Monitoring Charges - 13	0	0	0	0	1,391	1,391
525020	Pagers and Cell Phones	181	144	206	148	148	148
525030	800 MHz Radio Service Charges - 7	2,923	2,684	3,240	4,320	3,220	3,760
525031	800 MHz Radio Maintenance - 7	219	290	290	706	290	329
525041	E-mail Service Charges - .5	0	0	41	41	41	41
525210	Conference, Meeting & Training Expenses	0	0	1,042	1,042	1,042	1,042
525230	Subscriptions, Dues & Books	0	0	120	120	120	120
525317	Utilities - Landfill (Edmund)	8,825	9,023	10,000	10,000	10,000	10,000
525400	Gas, Fuel, & Oil	151,500	142,366	181,902	173,813	169,313	169,313
525600	Uniforms & Clothing	3,199	2,309	3,578	5,982	3,578	4,514
526500	Licenses & Permits	1,600	1,330	2,900	3,000	3,000	3,000
530100	Depreciation Expense	355,132	0	282,536	400,000	400,000	400,000
538000	Claims & Judgments	0	0	100	100	100	100
538600	SCDHEC Fines - Administrative Order	0	0	10,000	10,000	0	0
	*** Total Operating**	**1,267,132**	**909,001**	**1,651,885**	**1,756,646**	**1,654,801**	**1,656,786**
	**** Total Personnel & Operating**	**1,616,121**	**1,219,120**	**2,017,984**	**2,219,397**	**2,020,956**	**2,069,572**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenses	2012-13 Expenses (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,217	702	1,898	2,500	5,315	5,315
599999	Capital Clearing	(747,568)	0	0			
	All Other Equipment	747,568	570,022	1,184,505			
5AE256	Phase III Resurfacing Asphalt - Landfill				146,000	146,000	146,000
5AE257	(1) Water Truck - Repl				200,000	200,000	200,000
5AE258	(1) 25Ton Off Road Dump Truck - Repl				360,136	360,136	360,136
5AE259	(1) 800 MHz Radio				10,000	0	5,000
	(1) Pickup Truck - Repl				14,000	0	0
	Engineering Costs - Weather Container Dock				19,500	0	0
	Construction - Weather Container Dock				85,000	0	0
	Directional/Informational Signage				500	0	0
	(1) Vibratory Compactor Roller				165,000	0	0
	(1) Tractor w/Slope Mower				130,000	0	0
	**** Total Capital**	**1,217**	**570,724**	**1,186,403**	**1,132,636**	**711,451**	**716,451**
	Transfers:						
815701	Op Trn to Solid Waste Post Closure	179,978	594,546	594,546	92,638	92,638	92,638
	**** Total Transfers**	**179,978**	**594,546**	**594,546**	**92,638**	**92,638**	**92,638**
	***** Total Expenses**	**1,797,316**	**2,384,389**	**3,798,933**	**3,444,671**	**2,825,045**	**2,878,661**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenses	2012-13 Expenses (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	26,300	64,519	66,800	50,000	40,000	40,000
520300	Professional Services	229,498	104,415	147,800	187,800	185,000	185,000
520620	EPA Cost	24,838	45,521	49,440	50,000	50,000	50,000
521100	Duplicating	0	5	20	20	20	20
525315	Utilities - Landfill/Cayce 321	24,542	25,173	22,000	35,000	35,000	35,000
526500	Licenses & Permits	930	1,740	1,740	2,000	2,000	2,000
530100	Depreciation	16,052	0	35,015	20,000	20,000	20,000
538500	Property Taxes	1,383	1,388	1,520	1,600	1,600	1,600
539900	Unclassified	0	0	0	0	0	0
	*** Total Operating**	**323,543**	**242,760**	**324,335**	**346,420**	**333,620**	**333,620**
	**** Total Personnel & Operating**	**323,543**	**242,760**	**324,335**	**346,420**	**333,620**	**333,620**
	Capital						
599999	Capital Clearing	0	0	0			
	All Other Equipment	0	0	50,000			
	**** Total Capital**	**0**	**0**	**50,000**	**0**	**0**	**0**
	***** Total Expenses**	**323,543**	**242,760**	**374,335**	**346,420**	**333,620**	**333,620**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenses	2012-13 Expenses (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2.5	107,422	92,085	105,112	105,112	105,112	105,112
510200	Overtime	7,067	6,348	12,000	12,000	12,000	12,000
511112	FICA Cost	7,905	6,780	8,959	8,959	8,959	8,959
511113	State Retirement	9,917	7,121	12,414	12,414	12,414	12,414
511120	Insurance Fund Contribution - 2.5	19,500	17,875	19,500	19,500	19,500	19,500
511130	Workers Compensation	10,403	8,990	10,564	10,564	10,661	10,661
511213	State Retirement - Retiree	999	3,313	0	3,388	0	0
	*** Total Personnel**	**163,213**	**142,512**	**168,549**	**171,937**	**168,646**	**168,646**
	Operating Expenses						
520100	Contracted Maintenance	24,235	20,621	34,545	22,711	22,711	22,711
520200	Contracted Services	3,138,568	3,063,691	3,570,461	3,604,978	3,604,978	3,604,978
520300	Professional Services	15,850	1,600	21,550	6,375	6,375	6,375
520302	Drug Testing Services	0	0	174	174	174	174
520305	Infectious Disease Services	712	574	660	692	692	692
521000	Office Supplies	266	432	500	500	500	500
521100	Duplicating	5	18	495	140	100	100
521200	Operating Supplies	6,463	2,830	7,300	10,735	8,000	8,000
522000	Building Repairs & Maintenance	12,167	4,466	23,540	16,050	16,050	16,050
522100	Heavy Equipment Repairs & Maintenance	40,535	16,919	85,000	101,122	90,000	90,000
522200	Small Equipment Repairs & Maintenance	4,171	3,643	7,000	7,280	7,000	7,000
523200	Equipment Rental	80	91	354	354	354	354
524000	Building Insurance	1,189	1,000	1,225	1,000	1,030	1,030
524101	Comprehensive Insurance	1,700	1,700	1,700	1,689	1,689	1,689
524201	General Tort Liability Insurance	761	761	784	786	786	786
524202	Surety Bonds	19	0	0	0	0	0
525020	Pagers and Cell Phones	184	143	206	148	148	148
525030	800MHz Radio Service Charges - 3	967	900	1,620	1,620	1,610	1,610
525031	800 MHz Radio Maintenance - 3	171	177	177	314	177	177
525041	E-mail Service Charges - .5	41	37	41	41	41	41
525210	Conference, Meeting & Training Expenses	0	0	1,834	1,834	1,834	1,834
525230	Subscriptions, Dues, & Books	0	0	227	227	227	227
525317	Utilities - County L/F Edmund	7,887	6,113	8,800	8,600	8,600	8,600
525400	Gas, Fuel, & Oil	25,290	16,265	26,526	25,276	25,276	25,276
525600	Uniforms & Clothing	1,410	1,423	2,735	2,735	2,500	2,500
526500	Licenses & Permits	100	200	700	700	700	700
530100	Depreciation	56,790	0	54,065	54,065	54,065	54,065
538000	Claims & Judgments	0	0	100	100	100	100
	*** Total Operating**	**3,339,561**	**3,143,604**	**3,852,319**	**3,870,246**	**3,855,717**	**3,855,717**
	**** Total Personnel & Operating**	**3,502,774**	**3,286,116**	**4,020,868**	**4,042,183**	**4,024,363**	**4,024,363**
	Capital						
540000	Small Tools & Minor Equipment	1,223	62	1,500	1,500	0	0
599999	Capital Clearing	(7,327)	0	0			
	All Other Equipment	7,327	184,874	352,150			
5AE260	(4) Exhaust Fans - Repl				28,385	28,385	28,385
5AE261	Transfer Station Trash Chute Reconstruction				90,000	90,000	90,000
	**** Total Capital**	**1,223**	**184,936**	**353,650**	**119,885**	**118,385**	**118,385**
	***** Total Expenses**	**3,503,997**	**3,471,052**	**4,374,518**	**4,162,068**	**4,142,748**	**4,142,748**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenses	2012-13 Expenses (May)	2012-13 Amended (May)	BUDGET 2013-14 Requested	BUDGET 2013-14 Recommend	BUDGET 2013-14 Approved
	Personnel						
510100	Salaries and Wages - .5	17,204	14,334	22,841	22,841	23,323	23,323
510300	Part Time - 8 (5.80 - FTE)	146,142	123,108	154,560	154,560	154,560	154,560
511112	FICA Cost	12,436	10,508	13,571	13,571	13,608	13,608
511113	State Retirement	13,787	12,726	18,805	18,805	18,856	18,856
511120	Insurance Fund Contribution - .5	3,900	3,575	3,900	3,900	3,900	3,900
511130	Workers Compensation	16,290	12,664	16,267	16,267	18,949	18,949
511213	State Retirement - Retiree	1,815	1,843	0	0	0	0
	*** Total Personnel**	**211,574**	**178,758**	**229,944**	**229,944**	**233,196**	**233,196**
	Operating Expenses						
520200	Contracted Services	8,576	24,755	29,051	32,860	29,051	29,051
520233	Towing Service	268	845	1,750	1,000	1,000	1,000
520239	E-Waste Recycling	0	36,172	52,238	64,521	52,238	52,238
520302	Drug Testing Services	0	105	250	250	250	250
520305	Infectious Disease Services	1,910	660	660	1,038	1,038	1,038
521000	Office Supplies	41	194	200	200	100	100
521100	Duplicating	37	33	150	120	100	100
521200	Operating Supplies	8,365	2,267	2,500	2,500	2,500	2,500
521402	Occupational Health Supplies	0	163	200	200	200	200
522100	Heavy Equipment Repairs & Maintenance	3,314	2,130	3,000	4,000	3,000	3,000
522200	Small Equipment Repairs & Maintenance	18,704	22,472	27,500	37,000	37,000	37,000
522300	Vehicle Repairs & Maintenance	4,831	10,981	12,000	11,000	11,000	11,000
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,638	1,638	1,638
524101	Comprehensive Insurance	415	365	855	872	872	872
524201	General Tort Liability Insurance	219	219	226	226	226	226
524202	Surety Bonds	31	0	0	0	0	0
525006	GPS Monitoring Charges - 4	0	0	0	0	428	428
525030	800 MHz Radio Service Charges - 3	1,464	1,344	1,620	1,620	1,610	1,610
525031	800 MHz Radio Maintenance - 3	110	304	304	314	304	304
525400	Gas, Fuel, & Oil	25,432	23,612	31,050	32,285	32,285	32,285
525600	Uniforms & Clothing	915	2,622	3,424	3,403	3,403	3,403
530100	Depreciation	61,969	0	53,569	63,000	63,000	63,000
538000	Claims & Judgments	0	0	100	100	100	100
	*** Total Operating**	**138,191**	**130,833**	**222,285**	**258,147**	**241,343**	**241,343**
	**** Total Personnel & Operating**	**349,765**	**309,591**	**452,229**	**488,091**	**474,539**	**474,539**
	Capital						
540000	Small Tools & Minor Equipment	159	35	2,000	1,000	2,020	2,020
599999	Capital Clearing	(46,361)	0	0			
	All Other Equipment	46,361	93,956	131,150			
5AE262	(1) Hydraulic Wheel Dolly				1,560	1,560	1,560
	**** Total Capital**	**159**	**93,991**	**133,150**	**2,560**	**3,580**	**3,580**
	***** Total Expenses**	**349,924**	**403,582**	**585,379**	**490,651**	**478,119**	**478,119**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2013-14

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

Object Code	Expenditure Classification	2011-12 Expenses	2012-13 Expenses (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	0	3,181	2,359	2,359
511113	State Retirement - Sal. Adjustment	0	0	0	4,407	3,269	3,269
511125	Post Employment Contribution - OPEB	0	0	0	0	0	0
511130	Workers Compensation - Sal. Adjustment	0	0	0	4,141	2,975	2,975
519901	Salaries & Wages Adjustment Account	0	0	70,729	41,579	30,838	30,838
	*** Total Personnel**	**0**	**0**	**70,729**	**53,308**	**39,441**	**39,441**
	Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	0	0	0	0
529903	Contingency	0	0	2,970,971	0	102,701	328,843
	*** Total Operating**	**0**	**0**	**2,970,971**	**0**	**102,701**	**328,843**
	**** Total Personnel & Operating**	**0**	**0**	**3,041,700**	**53,308**	**142,142**	**368,284**
	Transfers						
815722	DHEC Used Oil Grant	0	0	0	0		
	**** Total Transfers**	**0**	**0**	**0**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Expenses**	**0**	**0**	**3,041,700**	**53,308**	**142,142**	**368,284**

COUNTY OF LEXINGTON
SW POST CLOSURE SINKING FUND
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** SW Post Closure Sinking Fund 5701:**							
	Revenues:							
461000	Investment Interest	506	1,591	1,500	1,500	1,500	1,500	1,500
805700	Op Trn from Solid Waste	179,978	594,546	594,546	594,546	92,638	92,638	92,638
	**** Total Revenue**	**180,484**	**596,137**	**596,046**	**596,046**	**94,138**	**94,138**	**94,138**
	*****Total Appropriation**				1,099,082	92,638	92,638	92,638
	Contingency				30,441	0	0	(30,441)
	FUND BALANCE Beginning of Year - cash				502,541	29,946	29,946	29,946
	FUND BALANCE - Projected End of Year - cash				29,946	31,446	31,446	1,005

Fund: 5701
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Operating Expenses						
520612	Closure/PostClosure Care Cost	(1,201,591)	0	616,741	92,638	92,638	92,638
529903	Contingency	0	0	30,441	0	0	0
	*** Total Operating**	**(1,201,591)**	**0**	**647,182**	**92,638**	**92,638**	**92,638**
	****Total Personnel & Operating**	**(1,201,591)**	**0**	**647,182**	**92,638**	**92,638**	**92,638**
	Capital						
599999	Capital Clearing	(84,500)	0	0	0	0	0
	All Other Equipment	84,500	361,173	451,900	0	0	0
	****Total Capital**	**0**	**361,173**	**451,900**	**0**	**0**	**0**
	**** Total Budget Appropriation**	**(1,201,591)**	**361,173**	**1,099,082**	**92,638**	**92,638**	**92,638**

COUNTY OF LEXINGTON
SOLID WASTE TIRES
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Solid Waste Tire 5710:**							
	Revenues:							
422000	Landfill - Tires	100,190	95,557	98,000	98,000	82,200	82,200	82,200
461000	Investment Interest	117	170	300	300	300	300	300
	**** Total Revenue**	100,307	95,727	98,300	98,300	82,500	82,500	82,500
	*****Total Appropriation**				196,577	119,283	119,283	119,283
	Noncash Expenses:							
	Depreciation				4,166	4,166	4,166	4,166
	FUND BALANCE							
	Beginning of Year (Fund Bal. minus F/A)				219,879	125,768	125,768	125,768
	FUND BALANCE - Projected							
	End of Year				125,768	93,151	93,151	93,151

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Operating Expenses						
520100	Contracted Maintenance	7,362	7,276	11,111	11,163	11,163	11,163
520240	Tire Disposal	52,508	49,140	54,600	55,550	55,550	55,550
522100	Heavy Equipment Rep. & Maint.	30,586	124	45,000	45,904	45,904	45,904
522300	Vehicle Repairs & Maintenance	286	128	5,000	2,000	2,000	2,000
525400	Gas, Fuel, & Oil	137	0	0	0	0	0
529903	Contingency	0	0	30,000	0	0	0
530100	Depreciation Expense	3,691	0	4,166	4,166	4,166	4,166
590300	Loss on Disposal of Fixed Assets	0	0	0	0	0	0
	*** Total Operating**	**94,570**	**56,668**	**149,877**	**118,783**	**118,783**	**118,783**
	****Total Personnel & Operating**	**94,570**	**56,668**	**149,877**	**118,783**	**118,783**	**118,783**
	Capital						
540000	Small Tools & Minor Equipment	0	0	500	500	500	500
599999	Capital Clearing	0	0	0	0	0	0
	All Other Equipment	0	16,200	46,200	0	0	0
	****Total Capital**	**0**	**16,200**	**46,700**	**500**	**500**	**500**
	**** Total Budget Appropriation**	**94,570**	**72,868**	**196,577**	**119,283**	**119,283**	**119,283**

COUNTY OF LEXINGTON
SOLID WASTE DHEC MANAGEMENT GRANT
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Solid Waste DHEC Management Grant 5720:**							
	- Reimbursement Grant -							
	Revenues:							
458000	State Grant Income	3,230	7,000	5,000	5,000	40,000	40,000	40,000
461000	Investment Interest	0	0	0	0	0	0	0
	**** Total Revenue**	3,230	7,000	5,000	5,000	40,000	40,000	40,000
	*****Total Appropriation**				5,000	40,000	40,000	40,000
	FUND BALANCE							
	Beginning of Year				1,444	1,444	1,444	1,444
	FUND BALANCE - Projected							
	End of Year				1,444	1,444	1,444	1,444

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	3,230	0	0	0	0	0
520300	Professional Services	0	0	0	40,000	40,000	40,000
520400	Advertising & Publicity	0	0	1,267	0	0	0
521200	Operating Supplies	0	0	0	0	0	0
521213	Public Education Supplies	0	0	3,733	0	0	0
525100	Postage	0	0	0	0	0	0
	*** Total Operating**	**3,230**	**0**	**5,000**	**40,000**	**40,000**	**40,000**
	****Total Personnel & Operating**	**3,230**	**0**	**5,000**	**40,000**	**40,000**	**40,000**
	Capital						
599999	Capital Clearing	(29,112)	0	0	0	0	0
	All Other Equipment	29,112	0	0	0	0	0
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Budget Appropriation**	**3,230**	**0**	**5,000**	**40,000**	**40,000**	**40,000**

COUNTY OF LEXINGTON
SOLID WASTE TIRE GRANT
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** Waste Tire Grant 5721:**							
	- Reimbursement Grant -							
	Revenues:							
458000	State Grant Income	3,599	2,699	33,750	33,750	3,750	3,750	3,750
461000	Investment Interest	0	0	0	0	0	0	0
	**** Total Revenue**	3,599	2,699	33,750	33,750	3,750	3,750	3,750
	*****Total Appropriation**				33,750	3,750	3,750	3,750
	FUND BALANCE							
	Beginning of Year				215	215	215	215
	FUND BALANCE - Projected							
	End of Year				215	215	215	215

Fund: 5721
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Operating Expenses						
520400	Advertising $ Publicity	2,360	0	0	0	0	0
521213	Public Education Supplies	550	0	3,000	3,000	3,000	3,000
525210	Conference, Meeting & Training Expenses	689	0	750	750	750	750
	*** Total Operating**	**3,599**	**0**	**3,750**	**3,750**	**3,750**	**3,750**
	****Total Personnel & Operating**	**3,599**	**0**	**3,750**	**3,750**	**3,750**	**3,750**
	Capital						
	All Other Equipment	0	0	30,000	0	0	0
	****Total Capital**	**0**	**0**	**30,000**	**0**	**0**	**0**
	**** Total Appropriation**	**3,599**	**0**	**33,750**	**3,750**	**3,750**	**3,750**

COUNTY OF LEXINGTON
DHEC USED OIL GRANT
Annual Budget
Fiscal Year - 2013-14

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***DHEC Used Oil Grant 5722:**							
	- Reimbursement Grant -							
	Revenues:							
458000	State Grant Income	12,960	32,394	59,939	59,939	16,850	16,850	16,850
805700	Op Trn from Solid Waste	0	0	0	0	0	0	0
	**** Total Revenue**	12,960	32,394	59,939	59,939	16,850	16,850	16,850
	*****Total Appropriation**				59,939	16,850	16,850	16,850
	FUND BALANCE							
	Beginning of Year				0	0	0	0
	FUND BALANCE - Projected							
	End of Year				0	0	0	0

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

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Operating Expenses						
520400	Advertising and Publicity	1,831	0	2,000	2,000	2,000	2,000
521200	Operating Supplies	9,801	0	7,400	7,600	7,600	7,600
521213	Public Education Supplies	329	0	3,000	3,000	3,000	3,000
525210	Conference, Meeting & Training Expense	999	0	750	750	750	750
	*** Total Operating**	**12,960**	**0**	**13,150**	**13,350**	**13,350**	**13,350**
	****Total Personnel & Operating**	**12,960**	**0**	**13,150**	**13,350**	**13,350**	**13,350**
	Capital						
599999	Capital Clearing	(20,809)	0	0	0	0	0
	All Other Equipment	20,809	38,765	46,789			
5AE263	(2) Farmer Oil Tank Conversion Kits				3,500	3,500	3,500
	****Total Capital**	**0**	**38,765**	**46,789**	**3,500**	**3,500**	**3,500**
	**** Total Appropriation**	**12,960**	**38,765**	**59,939**	**16,850**	**16,850**	**16,850**

COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Annual Budget
FY 13-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	*** Lexington County Airport at Pelion 5800:**							
	Revenues:							
438430	Aviation Fuel Sales	64,909	101,234	77,912	77,912	68,305	68,305	68,305
438431	Aviation Fuel Cost	(59,679)	(92,794)	(65,225)	(65,225)	(59,040)	(59,040)	(59,040)
438900	Auction Sales	0	0	0	0	0	0	0
439900	Misc Fees, Permits, and Sales	0	5	0	0	0	0	0
450000	Rental Income	23,938	23,562	26,100	26,100	26,100	26,100	26,100
457001	FAA Funding (AIP)	0	0	0	0	0	0	0
458003	State Aeronautics Funds	0	0	0	0	0	0	0
461000	Investment Interest	324	453	560	560	0	0	0
469900	Miscellaneous Revenue	0	1,536	0	0	0	0	0
801000	Op Trn from General Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000
822000	RET from Economic Development	0	0	0	0	0	0	0
	Total Revenue	**79,492**	**83,996**	**89,347**	**89,347**	**85,365**	**85,365**	**85,365**
Expenses:								
	Total Personnel & Operating		29,005	3,322	89,347	31,117	31,117	31,117
	Depreciation		82,206	0	20,000	82,206	82,206	82,206
	***Total Expense**		**111,211**	**3,322**	**109,347**	**113,323**	**113,323**	**113,323**
Noncash Expenses:								
	Depreciation: Add Back In		82,206	0	20,000	82,206	82,206	82,206
	Net Cash		**54,991**	**86,025**	**0**	**54,248**	**54,248**	**54,248**
	Add back Contingency							
	FUND BALANCE Beginning - Cash/Fund Balance				363,958	363,958	363,958	363,958
	FUND BALANCE End of Year - Projected - Cash/Fund Balance				363,958	418,206	418,206	418,206

COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Annual Budget
Fiscal Year - 2013-14

Fund: 5800
Division: Airport
Organization: 580010 - Airport Administration

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510300	Part Time - 1	0	0	0	0	0	0
511112	FICA Cost	0	0	0	0	0	0
511113	State Retirement	0	0	0	0	0	0
511130	Workers Compensation	0	0	0	0	0	0
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	200	200	200	200
520200	Contracted Services	1,200	1,200	5,000	5,000	5,000	5,000
520300	Professional Services	0	0	0	0	0	0
520400	Advertising & Publicity	0	0	100	100	100	100
520500	Legal Services	0	1,815	3,000	3,000	3,000	3,000
521000	Office Supplies	0	0	500	500	500	500
521100	Duplicating	0	0	75	75	75	75
521200	Operating Supplies	0	0	1,000	1,000	1,000	1,000
522000	Building Repairs & Maintenance	4,153	703	5,000	5,000	5,000	5,000
522200	Small Equipment Repair & Maintenance	15,700	(9,005)	5,000	5,000	5,000	5,000
522201	Fuel Site Repair & Maintenance	0	737	825	825	825	825
524000	Building Insurance	1,918	1,857	2,482	2,482	2,482	2,482
524010	Equipment Insurance	0	0	0	0	0	0
524201	General Tort Liability Insurance	0	0	0	0	0	0
524202	Surety Bonds	0	0	0	0	0	0
525000	Telephone	228	209	300	300	300	300
525210	Conference, Meeting & Training Expense	0	805	1,200	1,200	1,200	1,200
525230	Subscriptions, Dues, & Books	35	35	35	35	35	35
525240	Personal Mileage Reimbursement	0	0	200	200	200	200
525390	Utilities - Pelion Airport	5,671	4,766	6,000	6,000	6,000	6,000
526500	Licenses & Permits	100	200	200	200	200	200
529903	Contingency	0	0	58,230	0	0	0
530100	Depreciation Expense	82,206	0	20,000	82,206	82,206	82,206
	*** Total Operating**	**111,211**	**3,322**	**109,347**	**113,323**	**113,323**	**113,323**
	**** Total Personnel & Operating**	**111,211**	**3,322**	**109,347**	**113,323**	**113,323**	**113,323**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	180	0	0	0	0	0
	**** Total Capital**	**180**	**0**	**0**	**0**	**0**	**0**
	***** Total Expenses**	**111,391**	**3,322**	**109,347**	**113,323**	**113,323**	**113,323**

COUNTY OF LEXINGTON
AIRPORT CAPITAL PROJECTS
Annual Budget
FY 2013-14 Estimated Revenue

Object Code	Revenue Account Title	Actual 2011-12	Received Thru May 2012-13	Amended Budget Thru May 2012-13	Projected Revenues Thru Jun 2012-13	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	***Airport Capital Projects 5801:**							
	Revenues:							
457001	FAA Funding (AIP)	110,801	5,385	925,304	925,304	157,500	157,500	157,500
458003	State Aeronautics Funds	8,539	0	36,610	36,610	8,750	8,750	8,750
461000	Investment Interest	45	0	500	500	0	0	0
802000	Op Trn from Economic Development	157,164	3,270	67,836	67,836	0	0	0
821000	RET form General Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	**** Total Revenue**	326,549	58,655	1,080,250	1,080,250	216,250	216,250	216,250
	*****Total Appropriation**				1,228,352	175,000	175,000	175,000
	Contingency:				203,110	0	0	0
	FUND BALANCE Beginning of Year				219,426	274,434	274,434	274,434
	FUND BALANCE - Projected End of Year				274,434	315,684	315,684	315,684

COUNTY OF LEXINGTON
AIRPORT CAPITAL PROJECTS
Annual Budget
Fiscal Year - 2013-14

Fund: 5801
Division: Airport
Organization: 580020 - Airport Projects
Organization: 580021 - Airport General Projects

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel (Organization - 580020)						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses (Organization - 580020)						
520303	Accounting/Auditing Services	550	0	0	0	0	0
530100	Depreciation Expense	33,998	0	0	0	0	0
	*** Total Operating**	**34,548**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**34,548**	**0**	**0**	**0**	**0**	**0**
	Capital (Organization - 580020)						
549904	Capital Contingency	0	0	203,110	0	0	0
549998	Capital Projects (In-kind)	0	0	0	0	0	0
599999	Capital Clearing	(73,451)	0	0	0	0	0
5A7338	Apron & Taxiway Recoupment	0	0	0	0	0	0
5A7340	T-Hanger Additions	0	68,695	560,000	0	0	0
5AA260	Property Acquisition (RW 35 RPZ)	0	0	296,000	0	0	0
5AA426	Taxiway Realignment	6,337	0	7,086	0	0	0
5AB371	Master Plan Update	0	0	0	0	0	0
5AB496	Airport Layout Plan (ALP)	67,114	0	40,860	0	0	0
5AD602	Security Fence Relocation	0	52,573	54,480	0	0	0
	Runway Widening & Structural Improvements				175,000	175,000	175,000
	**** Total Capital**	**0**	**121,269**	**1,161,536**	**175,000**	**175,000**	**175,000**
	Capital (Organization - 580021)						
599999	Capital Clearing	(158,184)	0	0	0	0	0
5AC380	Property Acquisition (010800-03-025)	136,556	0	0	0	0	0
5AC381	Legal Closing Cost	14,128	0	3,373	0	0	0
5AC382	Environmental Cost	7,500	2,250	35,810	0	0	0
5AC389	Contingency	0	0	27,633	0	0	0
	**** Total Capital**	**0**	**2,250**	**66,816**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**34,548**	**123,519**	**1,228,352**	**175,000**	**175,000**	**175,000**

COUNTY OF LEXINGTON
OTHER PROPRIETARY FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2013-14

	Motor Pool (6590)	Workers Compensation (6710)	Employee Insurance (6730)	Post-Employment Insurance (6731)	Risk Management (6790)	Total 2013-14
REVENUE:						
Fees & Permits	186,450	0	0	0	0	186,450
Insurance Contributions	0	2,702,597	13,533,367	2,475,000	0	18,710,964
Investment Interest	2,000	18,039	35,905	20,461	0	76,405
Gain on Sale of Fixed Assets	10,000	0	0		0	10,000
TOTAL REVENUE	198,450	2,720,636	13,569,272	2,495,461	0	18,983,819
EXPENDITURES:						
Personnel & Operating	147,040	1,979,534	13,539,728	562,709	175,824	16,404,835
Depreciation	60,000	0	0	0	100	60,100
Capital Outlay	107,210	0	0	0	300	107,510
TOTAL EXPENDITURES	314,250	1,979,534	13,539,728	562,709	176,224	16,572,445
NON-CASH EXPENSE (Add Back)						
Depreciation	60,000	0	0	0	100	60,100
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(55,800)	741,102	29,544	1,932,752	(176,124)	2,471,474
OTHER FINANCING SOURCES (USES):						
Transfer to Risk Management	0	(172,093)	0	0	172,093	0
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINACING SOURCES OVER EXPENDITURES AND OTHER USES	(55,800)	569,009	29,544	1,932,752	(4,031)	2,471,474
FUND BALANCE - Estimated Beginning of Year 7-01-13	492,498	3,927,128	8,810,186	13,462,107	67,295	26,759,214
FUND BALANCE - Projected End of Year 6-30-14	436,698	4,496,137	8,839,730	15,394,859	63,264	29,230,688

COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2013-14

Fund 6590
Division: General Services
Organization: 111500 - Motor Pool

Summary Page	2011-12 Actual	2012-13 Actual (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
Activity From Operations:						
Revenues:						
438700 Motor Pool Service Charges	174,481	161,236	180,375	186,450	186,450	186,450
461000 Investment Interest	1,011	762	2,000	2,000	2,000	2,000
490100 Sale of Fixed Assets	6,525	1,825	6,000	10,000	10,000	10,000
Total Revenues	**182,017**	**163,822**	**188,375**	**198,450**	**198,450**	**198,450**
Expenditures:						
Operations	85,141	73,484	156,845	147,040	147,040	147,040
Depreciation	74,763	0	60,000	60,000	60,000	60,000
Capital Outlay	0	49,764	60,000	107,210	107,210	107,210
Total Expenditures	**159,904**	**123,248**	**276,845**	**314,250**	**314,250**	**314,250**
Noncash Expenses:						
Depreciation: Add Back In	74,763	0	60,000	60,000	60,000	60,000
Net Cash	**96,876**	**40,575**	**(28,470)**	**(55,800)**	**(55,800)**	**(55,800)**
Income Calculation:						
Capital Outlay: Add Back In	0	49,764	60,000	107,210	107,210	107,210
Net Income (Loss)	**22,113**	**90,339**	**(28,470)**	**(8,590)**	**(8,590)**	**(8,590)**
FUND BALANCE Beginning - Cash			520,968	492,498	492,498	492,498
FUND BALANCE End of Year - Projected - Cash			492,498	436,698	436,698	436,698

COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2013-14

Fund 6590
Division: General Services
Organization: 111500 - Motor Pool

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520233	Towing Service	165	0	280	150	150	150
522300	Vehicle Repairs & Maintenance	11,669	7,354	17,550	13,700	13,700	13,700
524100	Vehicle Insurance - 30	15,370	15,900	16,380	16,380	16,380	16,380
525006	GPS Monitoring Charges - 30	0	0	0	7,650	7,650	7,650
525400	Gas, Fuel, & Oil	57,937	50,229	72,635	59,160	59,160	59,160
529903	Contingency	0	0	50,000	50,000	50,000	50,000
530100	Depreciation	74,763	0	60,000	60,000	60,000	60,000
	*** Total Operating**	**159,904**	**73,484**	**216,845**	**207,040**	**207,040**	**207,040**
	**** Total Personnel & Operating**	**159,904**	**73,484**	**216,845**	**207,040**	**207,040**	**207,040**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	3,210	3,210	3,210
599999	Capital Clearing	(89,713)	0	0			
	All Other Equipment	89,713	49,764	60,000			
5AE264	(1) Used Intermediate SUV AWD - Repl				8,000	8,000	8,000
5AE265	(4) Intermediate SUV AWD - Repl				96,000	96,000	96,000
	**** Total Capital**	**0**	**49,764**	**60,000**	**107,210**	**107,210**	**107,210**
	***** Total Budget Appropriation**	**159,904**	**123,248**	**276,845**	**314,250**	**314,250**	**314,250**

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2013-14

Fund 6710
Division: Non-departmental
Organization 999900 - Non-departmental

Summary Page	2011-12 Actual	2012-13 Actual (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
Activity From Operations:						
Revenues:						
439601 Employer Insurance Contributions	2,096,366	1,885,988	2,144,353	2,702,597	2,702,597	2,702,597
439630 Insurance Reimbursements	0	30,334	0	0	0	0
461000 Investment Interest	15,812	12,829	11,117	18,039	18,039	18,039
Total Revenues	**2,112,178**	**1,929,151**	**2,155,470**	**2,720,636**	**2,720,636**	**2,720,636**
Expenditures:						
Operations	2,032,964	1,648,923	2,346,945	1,979,534	1,979,534	1,979,534
Operating Transfer to Risk Management	165,607	171,895	171,895	172,093	172,093	172,093
Total Expenditures	**2,198,571**	**1,820,818**	**2,518,840**	**2,151,627**	**2,151,627**	**2,151,627**
Noncash Expenses:						
Net Cash	**(86,393)**	**108,333**	**(363,370)**	**569,009**	**569,009**	**569,009**
Income Calculation						
Net Income (Loss)	**(86,393)**	**108,333**	**(363,370)**	**569,009**	**569,009**	**569,009**
FUND BALANCE - Estimated Beginning			4,290,498	3,927,128	3,927,128	3,927,128
FUND BALANCE - Projected End of Year			3,927,128	4,496,137	4,496,137	4,496,137

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2013-14

Fund 6710
Division: Non-departmental
Organization 999900 - Non-departmental

Object Code	Expenditure Classification	2011-12 Expend	2012-13 Expend. (May)	2012-13 Amended (May)	***BUDGET*** 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520206	Background History Screening	5,812	5,971	5,500	10,730	10,730	10,730
520209	Driver History Screening	798	717	1,600	1,600	1,600	1,600
520301	Safety Management Services	25,200	1,144	6,000	6,000	6,000	6,000
520302	Drug Testing Services	6,355	8,728	14,230	17,980	17,980	17,980
521214	Safety Supplies	0	206	600	1,000	1,000	1,000
525210	Conference & Meeting Expense	0	552	600	1,350	1,350	1,350
525710	Safety Awards	32	0	650	1,250	1,250	1,250
527305	Workers Comp Insurance Claims	1,321,500	0	1,456,400	0	0	0
527306	WC Excess Insurance Premiums	35,841	0	0	0	0	0
527307	SC Workers Compensation Taxes	0	44,403	30,000	36,000	36,000	36,000
527308	WC Second Injury Assessments	143,183	149,704	90,000	145,000	145,000	145,000
527309	Workers Compensation Ins. Premiums	494,243	512,566	512,566	513,069	513,069	513,069
527351	WC - Medical Expense	0	356,799	0	646,026	646,026	646,026
527352	WC - Legal Expense	0	45,765	0	51,694	51,694	51,694
527353	WC - Indemnity Expense	0	540,781	0	570,096	570,096	570,096
527358	WC - Recoveries	0	(24,858)	0	(34,808)	(34,808)	(34,808)
527359	WC - Miscellaneous Expense	0	6,445	0	12,547	12,547	12,547
529903	Contingency	0	0	228,799	0	0	0
	*** Total Operating**	**2,032,964**	**1,648,923**	**2,346,945**	**1,979,534**	**1,979,534**	**1,979,534**
	**** Total Personnel & Operating**	**2,032,964**	**1,648,923**	**2,346,945**	**1,979,534**	**1,979,534**	**1,979,534**
	Transfers:						
816790	Operating Transfer to Risk Management	165,607	171,895	171,895	172,093	172,093	172,093
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**2,198,571**	**1,820,818**	**2,518,840**	**2,151,627**	**2,151,627**	**2,151,627**

COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2013-14

Fund 6730
Division: Non-departmental
Organization: 999900 - Non-departmental

Summary Page		2011-12 Actual	2012-13 Actual (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
Activity From Operations:							
Revenues:							
439601	Employer Insurance Contributions	7,972,000	7,476,000	8,088,000	7,890,000	8,250,000	8,250,000
439602	Employee Health Ins Premiums (P/D)	3,519,430	3,223,362	3,516,024	3,715,428	3,715,428	3,715,428
439604	Post-Employment Insurance Premiums	394,083	359,385	397,109	407,151	407,151	407,151
439606	Cobra Payments	43,595	45,872	17,667	24,347	24,347	24,347
439607	Employer Subsidy - Post Employment	253,086	199,989	340,000	253,086	253,086	253,086
439608	Employee Life Insurance Premiums	0	110,687	117,398	118,564	118,564	118,564
439630	TPA Insurance Reimbursements	68,666	135,779	92,911	97,663	97,663	97,663
439632	Stop-Loss Insurance	1,308,858	943,647	501,902	667,128	667,128	667,128
461000	Investment Interest	33,417	26,684	39,660	35,905	35,905	35,905
466301	Outstanding Checks Voided	243,378	0	0	0	0	0
	Total Revenues	**13,836,513**	**12,521,405**	**13,110,671**	**13,209,272**	**13,569,272**	**13,569,272**
Expenditures:							
	Operations	13,563,205	11,955,939	14,381,909	13,289,728	13,539,728	13,539,728
	RET to OPEB Post Employment	0	0	0	0	0	0
	Total Expenditures	**13,563,205**	**11,955,939**	**14,381,909**	**13,289,728**	**13,539,728**	**13,539,728**
Noncash Expenses:							
	Net Cash	**273,308**	**565,466**	**(1,271,238)**	**(80,456)**	**29,544**	**29,544**
Income Calculation:							
	Net Income (Loss)	**273,308**	**565,466**	**(1,271,238)**	**(80,456)**	**29,544**	**29,544**
	FUND BALANCE Beginning of Year			10,081,424	8,810,186	8,810,186	8,810,186
	FUND BALANCE - Projected End of Year			8,810,186	8,729,730	8,839,730	8,839,730

COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2013-14

Fund 6730
Division: Non-departmental
Organization: 999900 - Non-departmental

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520201	Fitness Program	9600	9,600	10,000	10,000	10,000	10,000
520308	Health Screening Services	4,810	4,350	5,730	5,730	5,730	5,730
520313	Actuarial Services	10,500	3,500	3,500	8,000	8,000	8,000
520314	Employee Benefit Consulting Service	12,600	1,000	1,000	4,500	4,500	4,500
520800	Outside Printing	0	0	302	302	302	302
521100	Duplicating	0	0	137	137	137	137
527300	Medical and Dental Claims	9,530,374	7,986,793	9,720,845	9,000,000	9,000,000	9,000,000
527302	Third Party Administrator Costs	265,603	299,628	388,852	377,931	377,931	377,931
527303	Life Insurance Premiums	237,447	245,295	250,539	254,203	254,203	254,203
527304	Stop-Loss Insurance Premiums	1,011,451	1,004,509	1,057,775	1,152,098	1,152,098	1,152,098
527310	Pharmacy Claims	2,476,827	2,401,263	2,693,229	2,476,827	2,476,827	2,476,827
529000	Unclassified	3,993	0	0	0	0	0
529903	Contingency	0	0	250,000	0	250,000	250,000
	*** Total Operating**	**13,563,205**	**11,955,939**	**14,381,909**	**13,289,728**	**13,539,728**	**13,539,728**
	**** Total Personnel & Operating**	**13,563,205**	**11,955,939**	**14,381,909**	**13,289,728**	**13,539,728**	**13,539,728**
	Transfers						
837730	RET to OPEB Post Employment	0	0	0	0	0	0
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**13,563,205**	**11,955,939**	**14,381,909**	**13,289,728**	**13,539,728**	**13,539,728**

COUNTY OF LEXINGTON
POST-EMPLOYMENT INSURANCE FUND
Annual Budget
Fiscal Year - 2013-14

Fund 6731
Division: Non-departmental
Organization: 999900 - Non-departmental

Summary Page		2011-12 Actual	2012-13 Actual (May)	2012-13 Amended (May)	2013-14 Requested	***BUDGET*** 2013-14 Recommend	2013-14 Approved
Activity From Operations:							
Revenues:							
439601	Employer Insurance Contributions	2,391,600	2,242,800	2,426,400	2,367,000	2,475,000	2,475,000
461000	Investment Interest	38,055	29,813	26,000	20,461	20,461	20,461
	Total Revenues	**2,429,655**	**2,272,613**	**2,452,400**	**2,387,461**	**2,495,461**	**2,495,461**
Expenditures:							
	Operations	137,392	180,496	477,264	412,709	562,709	562,709
	Total Expenditures	**137,392**	**180,496**	**477,264**	**412,709**	**562,709**	**562,709**
Noncash Expenses:							
	Net Cash	**2,292,263**	**2,092,116**	**1,975,136**	**1,974,752**	**1,932,752**	**1,932,752**
Income Calculation:							
	Net Income (Loss)	**2,292,263**	**2,092,116**	**1,975,136**	**1,974,752**	**1,932,752**	**1,932,752**
	FUND BALANCE Beginning of Year - cash			11,486,971	13,462,107	13,462,107	13,462,107
	FUND BALANCE - Projected End of Year - cash			13,462,107	15,436,859	15,394,859	15,394,859

COUNTY OF LEXINGTON
POST-EMPLOYMENT INSURANCE FUND
Annual Budget
Fiscal Year - 2013-14

Fund 6731
Division: Non-departmental
Organization: 999900 - Non-departmental

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
527311	Ins. Premium Reimb. to Employee	137,392	180,496	327,264	412,709	412,709	412,709
529903	Contingency	0	0	150,000	0	150,000	150,000
	*** Total Operating**	**137,392**	**180,496**	**477,264**	**412,709**	**562,709**	**562,709**
	**** Total Personnel & Operating**	**137,392**	**180,496**	**477,264**	**412,709**	**562,709**	**562,709**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**137,392**	**180,496**	**477,264**	**412,709**	**562,709**	**562,709**

COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2013-14

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Summary Page	2011-12 Actual	2012-13 Actual (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
Activity From Operations:						
Revenues:						
461000 Investment Interest	138	307	0	0	0	0
490100 Sale of Fixed Assets	0	0	0	0	0	0
806710 Op Trn from Workers Comp Ins.	165,607	171,895	171,895	172,093	172,093	172,093
Total Revenues	**165,745**	**172,202**	**171,895**	**172,093**	**172,093**	**172,093**
Expenditures:						
Personnel & Operations	170,228	151,892	171,595	171,993	175,824	175,824
Depreciation	509	0	100	100	100	100
Capital Outlay	238	53	300	400	300	300
Total Expenditures	**170,975**	**151,946**	**171,995**	**172,493**	**176,224**	**176,224**
Noncash Expenses:						
Depreciation: Add Back In	509	0	100	100	100	100
Net Cash	**(4,721)**	**20,256**	**0**	**(300)**	**(4,031)**	**(4,031)**
Income Calculation:						
Capital Outlay: Add Back In	238	53	300	400	300	300
Net Income (Loss)	**(4,992)**	**20,310**	**200**	**0**	**(3,831)**	**(3,831)**
FUND BALANCE - Estimated Beginning - Cash			67,295	67,295	67,295	67,295
FUND BALANCE - Projected End of Year - Cash			67,295	66,995	63,264	63,264

COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2013-14

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Object Code	Expenditure Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	*BUDGET* 2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Personnel						
510100	Salaries & Wages - 2	121,977	106,610	117,951	117,951	117,951	117,951
511112	FICA - Employer Portion	8,744	7,635	9,023	9,023	9,023	9,023
511113	State Retirement - Employer Portion	11,559	11,301	12,503	12,503	12,503	12,503
511120	Employee Insurance - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	3,231	2,848	3,503	3,503	3,369	3,369
519999	Personnel Contingency	0	0	0	0	4,286	4,286
	*** Total Personnel**	**161,111**	**142,693**	**158,580**	**158,580**	**162,732**	**162,732**
	Operating Expenses						
520800	Outside Printing	0	25	40	0	0	0
521000	Office Supplies	20	47	351	503	400	400
521100	Duplicating	1,076	358	380	380	380	380
521200	Operating Supplies	17	115	160	200	200	200
522200	Small Equip Repairs & Maintenance	0	0	100	0	0	0
524000	Building Insurance	32	26	26	27	27	27
524201	General Tort Liability Insurance	150	150	155	155	155	155
524202	Surety Bonds	12	0	0	0	0	0
525000	Telephone	482	442	482	482	482	482
525021	Smartphone Charges	1,094	1,215	1,344	1,344	1,344	1,344
525041	E-mail Service Charges - 2	162	149	162	162	162	162
525100	Postage	80	85	100	100	100	100
525110	Other Parcel Delivery	0	0	0	50	50	50
525210	Conference, Meeting & Training Expense	3,074	3,001	4,901	5,782	5,782	5,782
525230	Subscriptions, Dues, & Books	905	1,484	1,585	1,610	1,610	1,610
525240	Personal Mileage Reimbursement	0	41	200	200	100	100
525250	Motor Pool Reimbursement	43	276	300	300	200	200
525300	Utilities / Administration Building	1,970	1,787	2,100	2,118	2,100	2,100
529903	Contingency	0	0	629	0	0	0
530100	Depreciation	509	0	100	100	100	100
	*** Total Operating**	**9,626**	**9,199**	**13,115**	**13,513**	**13,192**	**13,192**
	**** Total Personnel & Operating**	**170,737**	**151,892**	**171,695**	**172,093**	**175,924**	**175,924**
	Capital						
540000	Small Tools & Minor Equipment	238	53	300	400	300	300
549999	Capital Clearing	(786)	0	0	0	0	0
	All Other Equipment	786	0	0	0	0	0
	**** Total Capital**	**238**	**53**	**300**	**400**	**300**	**300**
	***** Total Budget Appropriation**	**170,975**	**151,946**	**171,995**	**172,493**	**176,224**	**176,224**

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
County Council:					
Chair	1	1		1	Unc.
Vice Chair	1	1		1	Unc.
Council Member	7	7		7	Unc.
Clerk of Council	1	1		1	24
Assistant to Clerk of Council	1	1		1	14
Administrative Assistant III	1	0.5		0.5	7
	12	11.5	0	11.5	
County Administrator:					
County Administrator	1	1		1	Unc.
Deputy County Administrator	1	1		1	42
Assistant to County Administrator	1	1		1	15
	3	3	0	3	
Finance:					
Chief Financial Officer	1	1		1	42
Assistant Finance Director	1	1		1	28
Accountant / Analyst	2	2		2	19
Payroll Accountant	1	1		1	15
Senior Accounts Payable Clerk	1	1		1	9
Payroll Clerk	2	2		2	8
Accounts Payable Clerk	1	1		1	7
	9	9	0	9	
Finance/Grants Admin. (2990-101400):					
Grants Manager	1		1	1	20
Grants Coordinator	1		1	1	15
	2	0	2	2	
Procurement Service:					
Procurement Manager	1	1		1	22
Procurement Officer	2	2		2	13
Procurement Clerk III	1	1		1	9
Procurement Clerk II	1	1		1	8
Procurement Clerk I	1	1		1	7
	6	6	0	6	
Central Stores:					
Inventory Manager	1	1		1	17
Asst. Inventory Manager	1	1		1	11
Administrative Assistant III	1	1		1	7
Printer/Warehouse Stock Clerk	1	1		1	6
Inventory Control Clerk	1	1		1	6
Mail Clerk/Asst. Printer	1	1		1	4
	6	6	0	6	
Human Resources:					
Director of Human Resources	1	1		1	33
Human Resources Manager	1	1		1	16
Human Resources Recruiter	1	1		1	14
Human Resources Benefit Administrator	1	1		1	12
Human Resources Coordinator	1	1		1	10
Administrative Assistant II	1	1		1	6
Receptionist	2	1.25		1.25	3
	8	7.25	0	7.25	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Planning and GIS:					
Director of Planning and GIS	1	1		1	33
Planning and GIS Manager	1	1		1	21
GIS Analyst	1	1		1	18
Senior Cartographer	1	1		1	15
GIS Mapping Technician II	2	2		2	11
GIS Mapping Technician I	1	1		1	7
Administrative Assistant II	1	1		1	6
	8	8	0	8	
Community Development:					
Director of Community Development	1	1		1	32
Building Official	1	1		1	23
Development Administrator	1	1		1	21
Deputy Building Official	1	1		1	19
Landscape Administrator	1	1		1	16
Zoning Administrator	1	1		1	16
Development Coordinator	1	1		1	15
Commercial Building Inspector	3	3		3	12
Chief Building Inspector	1	1		1	12
Building Inspector	7	7		7	10
Zoning Assistant	4	4		4	10
Development and Special Project Assistant	1	1		1	10
Customer Service Clerk III	4	4		4	7
Administrative Assistant II	1	1		1	6
Clerk I	1	1		1	4
	29	29	0	29	
Urban Entitlement Community Develop. (2400-181200):					
Community Development Administrator	1		1	1	18
Title VI Coordinator	1		1	1	19
Community Development Tech	1		1	1	10
Community Development Asst.	1		1	1	8
	4	0	4	4	
Home Improvement Program (2401-181200):					
Home Program Administrator	1		1	1	18
	1	0	1	1	
Treasurer:					
Treasurer	0.5	0.5		0.5	Unc.
Deputy Treasurer of Collections & Investments	1	1		1	21
Deputy Treasurer of Accounting Operations	1	1		1	19
Assistant Deputy Treasurer	1	1		1	13
Senior Administrative Assistant	1	1		1	9
Senior Cashier	1	1		1	9
Accounting Clerk I	3	3		3	7
Tax Clerk	4	4		4	5
Tax Clerk (Seasonal)	N/A	0.288		0.288	P/T-L/S
	12.5	12.788	0	12.788	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Treasurer/Delinquent Tax (2950-101700):					
Treasurer	0.5		0.5	0.5	Unc.
Deputy Delinquent Tax Collector	1		1	1	16
Asst. Dep. Delinquent Tax Collector	1		1	1	10
FLC Mobile Home Specialist	1		1	1	7
Business & Mfg Personal Property Tax Specialist	1		1	1	6
Delinquent Tax Clerk	3		3	3	5
	7.5	0	7.5	7.5	
Auditor:					
Auditor	1	1		1	Unc.
Deputy Auditor of Finance	1	1		1	19
Deputy Auditor	1	1		1	16
Personal Property Officer	1	1		1	10
Personal Property Coordinator	1	1		1	9
Real Estate Coordinator	1	1		1	9
Homestead Supervisor	1	1		1	9
Senior Tax Clerk	1	1		1	6
Administrative Assistant II	1	1		1	6
Data Entry Clerk	1	1		1	5
Tax Clerk	4	4		4	5
	14	14.000	0.000	14.000	
Assessment and Equalization:					
Director of Assessment and Equalization	1	1		1	33
Chief Appraiser	1	1		1	20
Appraiser III	4	4		4	16
Chief GIS Analyst/Cartographer	1	1		1	14
Appraiser II	4	4		4	14
Appraiser I	7	7		7	11-12
GIS Analyst/Cartographer I	2	2		2	11
Assessment Records Supervisor	1	1		1	10
Administrative Assistant III	1	1		1	7
Appraisal and Appeals Assistant	1	1		1	7
GIS Analyst/Cartographer Asst.	1	1		1	6
Mobile Home Senior Clerk	1	1		1	6
Senior Clerk	2	2		2	6
Appraisal Clerk	1	1		1	5
Appraisal Clerk	1	0.750		0.750	5-P/T
Mobile Home Clerk	2	2		2	4
Records Clerk	2	2		2	4
	33	32.750	0.000	32.750	
Register of Deeds:					
Registrar	1	1		1	Unc.
Deputy Registrar	1	1		1	14
Document Processing Clerk III	1	1		1	8
Recording Clerk II	1	1		1	8
Document Processing Clerk II	1	1		1	7
Recording Clerk I	1	1		1	6
Customer Service Clerk II	1	1		1	6
Document Processing Clerk I	1	1		1	4
Customer Service Clerk I	1	1		1	4
	9	9.000	0.000	9.000	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Information Services:					
Director of Information Services	1	1		1	33
System Analyst II	3	3		3	26
System Analyst	3	3		3	24
Applications Analyst II	2	2		2	20
PC LAN Technician III	1	1		1	17
PC LAN Specialist II	2	2		2	16
Web Developer	1	1		1	16
CAMA Analyst	1	1		1	16
Temporary Program Analyst/Co-op Student	2	1		1	16-P/T
PC LAN Specialist I	1	1		1	14
Computer Operations Coordinator	1	1		1	12
Co-op PC LAN Specialist I	2	1.5		1.5	9-P/T
	20	18.500	0.000	18.500	
Records Management:					
Records Management Supervisor	1	1		1	13
Records Management Clerk	2	2		2	4
	3	3.000	0.000	3.000	
Building Services:					
Building Services Manager	1	1		1	21
Assistant Building Services Manager	1	1		1	15
Senior Construction Assistant	1	1		1	12
Construction Assistant	2	2		2	10
Maintenance Assistant III	1	1		1	10
Assistant HVAC Mechanic	1	1		1	9
Custodial Supervisor	1	1		1	9
Maintenance Assistant II	2	2		2	9
Projects and Dispatch Clerk	1	1		1	8
Maintenance Assistant I	1	1		1	7
Maintenance Assistant I	1	1		1	7
Maintenance Assistant I of Grounds	1	1		1	7
Administrative Assistant III	1	1		1	7
Senior Custodial Worker	1	1		1	4
Maintenance Worker	2	2		2	4
Custodial Worker	12	12		12	2
	30	30.000	0.000	30.000	
Fleet Services:					
Fleet Manager	1	1		1	21
Assistant to Fleet Manager	1	1		1	16
Senior Mechanic	1	1		1	15
Fire Apparatus Mechanic	1	1		1	14
Mechanic III	1	1		1	14
Senior Diesel Mechanic	1	1		1	13
Mechanic II	6	6		6	12
Mechanic I	2	2		2	10
Administrative Assistant I	1	1		1	5
Clerk II	1	1		1	5
	16	16.000	0.000	16.000	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Public Works/Administration:					
Director of Public Works	1	1		1	34
County Engineer	2	2		2	30
Engineering Associate IV	1	1		1	20
Engineering Associate II	1	1		1	13
Engineering Associate I	3	3		3	10
Senior Administrative Assistant	1	1		1	9
Sign Shop Technician	1	1		1	8
Dispatch Clerk	1	1		1	5
Clerk I	1	1		1	4
	12	12.000	0.000	12.000	
Public Works/Transportation:					
Superintendent of Transportation	1	1		1	23
Assistant Superintendent of Transportation	1	1		1	19
Special Projects Supervisor	2	2		2	18
Drainage Maintenance Supervisor	2	2		2	16
Pavement Maintenance Supervisor	1	1		1	16
Road Maintenance Supervisor	4	4		4	16
Heavy Equipment Operator IV	2	2		2	10
Heavy Equipment Operator III	24	24		24	9
Heavy Equipment Operator II	11	11		11	8
Heavy Equipment Operator I	14	14		14	7
	62	62.000	0.000	62.000	
Public Works/Stormwater:					
Engineering & Stormwater Manager	1	1		1	25
Hydrologist	1	1		1	23
Environmental Coordinator	1	1		1	18
Engineering Associate III	3	3		3	18
Engineering Associate II	4	4		4	13
Engineering Associate I	3	3		3	10
Stormwater Outreach Assistant	1	0.5		0.5	6-PT
	14	13.500	0.000	13.500	
PW/ "C" Funds - Transportation (2700-121300):					
Project Manager	1		1.000	1.000	23
	1	0.000	1.000	1.000	
Public Safety/Administration:					
Director of Public Safety	1	1		1	32
Senior Administrative Assistant	1	1		1	9
	2	2.000	0.000	2.000	
Public Safety/Emergency Preparedness:					
Emergency Manager	1	1		1	19
Assistant Emergency Manager	1	1		1	14
	2	2.000	0.000	2.000	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Public Safety/Animal Services:					
Veterinarian	1	1		1	24
Animal Services Coordinator	1	1		1	20
Animal Control Sergeant	1	1		1	10
Animal Control Officer	6	6		6	6-7
Shelter Attendant	2	2		2	5
Shelter Attendant	2	1.400		1.400	5-P/T
Clerk I	1	1		1	4
	14	13.400	0.000	13.400	
Public Safety/Communications:					
Communications Coordinator	1	1		1	22
System Status Controller	1	1		1	17
TCO Shift Supervisor	4	4		4	11
Assistant TCO Shift Supervisor	4	4		4	9
Emergency Medical Dispatcher	8	8		8	8
Telecommunications Operator	20	20		20	7
Telecommunications Operator (overflow)	4	4		4	7
On-Call Telecommunications Operators	N/A	3.375		3.375	7-P/T-L/S
Call-Taker	4	4		4	6
Clerk I	1	0.500		0.500	4-P/T
	47	49.875	0.000	49.875	
Public Safety/Emergency Telephone System E-911 (2605-131300):					
Training Coordinator	1		1	1	18
PC LAN Administrator	1		1	1	16
Senior Administrative Assistant	1		1	1	9
	3	0.000	3.000	3.000	
Public Safety/Emergency Medical Services:					
Coordinator	1	1		1	22
Deputy Coordinator	1	1		1	19
EMS Training Officer	1	1		1	19
Shift Supervisor	4	4		4	18
Senior Paramedic	14	14		14	15
Logistics Officer	1	1		1	15
PIER Officer	1	1		1	15
Paramedic Crew Chief	44	44		44	13
Paramedic Non Crew Chief	4	4		4	12
On-Call Paramedic	N/A	4.125		4.125	13-P/T-L/S
Intermediate - EMT	16	16		16	11
Emergency Medical Technician	44	44		44	10-13
On-Call EMT	N/A	2.625		2.625	10-P/T-L/S
Senior Administrative Assistant	1	1		1	9
Billing Clerk	1	1		1	7
	133	139.750	0.000	139.750	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Public Safety/Fire Service:					
Chief	1	1		1	22
Chief Operations Officer	2	2		2	19
Fire Marshall	1	1		1	17
Battalion Chief	6	6		6	16
Fire Training Officer	1	1		1	16
Captain	21	21		21	15
Training Captain	1	1		1	15
Planning Officer	1	1		1	15
Fire Prevention Officer	1	1		1	14
Fire Inspector	2	2		2	14
Logistics Officer	1	1		1	14
Breathing Air Technician	1	1		1	12
Senior Administrative Coordinator	1	1		1	11
Fire Apparatus Operator	77	77		77	10
Firefighter	76	76		76	8
On-Call Firefighter	N/A	5.000		5.000	8-P/T-L/S
Administrative Assistant III	1	1		1	7
	194	199.000	0.000	199.000	
Clerk of Court:					
Clerk of Court	1	1		1	Unc.
Senior Supervising Clerk of Court	1	1		1	18
Senior Court Administrator	1	1		1	15
Supervising Clerk of Court	1	1		1	14
Supervisor, General Sessions	1	1		1	12
Supervisor, Common Pleas	1	1		1	12
Senior Administrative Coordinator	1	1		1	11
Docket Clerk	1	1		1	11
Senior Court Assistant, General Sessions	2	2		2	8
Senior Court Assistant, Common Pleas	1	1		1	8
Clerical Assistant, Translator	1	1		1	8
Clerical Assistant II	1	0.500		0.500	6-P/T
Administrative Assistant I, Common Pleas	1	1		1	5
Clerical Assistant I, General Sessions	1	1		1	4
Clerical Assistant I, Common Pleas	2	2		2	4
Clerical Assistant, Court Crier	1	0.500		0.500	4-P/T
	18	17.000	0.000	17.000	
Clerk of Court - Title IV-D Child Support (2410-141100):					
Delinquent Account Manager	1		1	1	12
DSS Coordinator	2		2	2	8
Wage Withholding Clerk	1		1	1	5
DSS Clerk	2		2	2	4
Records Clerk	1		1	1	4
Clerk I	2		1	1	4-P/T
Intern	2		1	1	P/T-L/S
	11	0.000	9.000	9.000	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Family Court:					
Family Court Supervisor	1	1		1	12
Senior DSS Coordinator	1	1		1	9
Courtroom Assistant	1	1		1	8
Docket Clerk	1	1		1	7
Clerk Assistant II	1	1		1	6
Family Court Private Case Manager	1	1		1	6
Clerical Assistant I	1	1		1	4
Intake Clerk	1	1		1	4
	8	8.000	0.000	8.000	
Circuit Solicitor:					
Deputy Solicitor II	1.926	2		2	31
Deputy Solicitor I	1	1		1	28
Assistant Solicitor III	2	2		2	27
Assistant Solicitor II	7	7		7	25
Assistant Solicitor I	1	1		1	22
Administrative Court Assistant	1	1		1	22
System Technician	1	1		1	13
Investigator	3	3		3	13
Senior Case Manager	1	1		1	11
Records Manager	1	1		1	10
Senior Administrative Assistant	1	1		1	9
Paralegal Case Manager	6	6		6	9
Administrative Assistant III	2	2		2	7
	28.926	29.000	0.000	29.000	
Sol/Drug Court (2460-141200):					
Director of Substance Abuse Program	0.7		0.700	0.700	17
	0.7	0.000	0.700	0.700	
Sol/DUI Prosecution Program (2461-141200):					
Assistant Solicitor I	1		1.000	1.000	19/22
	1	0.000	1.000	1.000	
Sol/Victim Witness Program (2500-141200):					
Director of Victim Witness Program - **(Frozen)**	1		1	1	17
Victim Service Provider	3		2.5	2.5	13
	4	0.000	3.500	3.500	
Sol/Community Juvenile Arbitration (2501-141200):					
Director of Community Juvenile Arbitration	1		1	1	17
Case Manager	1		1	1	11
Clerk I	1		0.500	0.500	4-P/T
	3	0.000	2.500	2.500	
Sol/Forfeiture Funds (2610-141200):					
Case Manager - **(Frozen)**	1		1	1	9
Administrative Assistant I - **(Frozen)**	1		1	1	6
	2	0.000	2.000	2.000	
Sol/State Funds (2611-141200):					
Deputy Solicitor II	0.074		0.074		
Assistant Solicitor II	2		2	2	25
Assistant Solicitor I	2		2	2	22
Administrative Assistant II	1		0.900	0.900	6-P/T
	5.074	0.000	4.900	4.900	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Sol/Pre-Trial Intervention Program (2612-141200):					
Director of Pre-Trial Intervention Program	1		1	1	18
Case Manager II	1		1	1	14
Case Manager I	2		2	2	12
Senior Administrative Assistant	1		1	1	9
	5	0.000	5.000	5.000	
Sol/Worthless Check Program (2613-141200):					
Director Worthless Check Program	1		1	1	16
Victim Service Provider	1		1	1	13
Case Manager	1		1	1	9
Administrative Assistant II	1		1	1	6
Clerk I	2		2	2	4
Clerk I	2		1.475	1.475	4-P/T
	8	0.000	7.475	7.475	
Sol/Drug Case Prosecution (2614-141200):					
Assistant Solicitor I	1		1	1	22
	1	0.000	1.000	1.000	
Sol/Alcohol Education Program (2615-141200):					
Director of Substance Abuse Program	0.3		0.300	0.300	17
AEP Coordinator	1		1	1	12
	1.3	0.000	1.300	1.300	
Coroner:					
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	16
Senior Deputy Coroner	1	1		1	14
Forensic Death Investigator	1	1		1	14
Senior Deputy Coroner	1	0.625		0.625	14-P/T
Senior Investigator	1	1		1	14
Office Manager/Exec Dep Coroner	1	1		1	11
Deputy Coroner	4	2.5		2.5	11-P/T
	11	9.125	0.000	9.125	
Probate Court:					
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	27
Clerk of Probate Court	1	1		1	12
Administrative Assistant IV	1	1		1	8
Estate Clerk II	5	5		5	7
Estate Clerk I	1	1		1	6
Clerk II	1	1		1	5
	11	11.000	0.000	11.000	
Master-in-Equity:					
Master-in-Equity	1	1		1	Unc.
Docket Manager	1	1		1	10
Court Assistant III	1	1		1	7
Court Assistant II	1	1		1	6
	4	4.000	0.000	4.000	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Magistrate Court Services:					
Chief Magistrate	1	1		1	Unc.
Associate Chief Magistrate	1	1		1	Unc.
Magistrate	7	7		7	Unc.
Chief Court Administrator	1	1		1	16
Deputy Court Administrator	2	2		2	13
Traffic Court Administrator	1	1		1	10
Assistant Court Administrator	1	1		1	8
Magistrate Court Assistant	17	17		17	6
Magistrate Court Assistant	5	3.250		3.250	6-P/T
	36	34.250	0.000	34.250	
Victim's Bill of Rights (2620):					
Solicitor's:					
Victim Service Provider	1.5		1.5	1.5	13
Magistrates:					
Victim Asst. Coordinator	2		2	2	6
Law Enforcement:					
Victim Asst. Officer	1		1	1	13
Victim Asst. Coordinator	1		1	1	6
	5.5	0.000	5.500	5.500	
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc.
Assistant Sheriff	1	1		1	32
General Counsel	1	1		1	24
Major of Public Administration	1	1		1	23
Captain of Administration	1	1		1	22
Information Services Technical Manager	1	1		1	22
Senior Accountant	1	1		1	20
Director of Technical Services	1	1		1	20
Lieutenant	1	1		1	20
Inspector	1	1		1	20
Professional Conduct Sergeant	1	1		1	16
Training Sergeant	2	2		2	16
Accreditation Sergeant	1	1		1	16
PC LAN Technician II	1	1		1	16
PC LAN Specialist II	1	1		1	16
Grants Coordinator	1	1		1	15
Project Coordinator	1	1		1	15
Information Service Technician	1	1		1	13
Senior Paralegal	1	1		1	12
Senior Administrative Assistant Coordinator	2	2		2	11
Inventory Specialist	1	1		1	11
Office Support Manager	1	1		1	10
Deputy	1	1		1	10-12
Human Resource Specialist	1	1		1	10
Senior Administrative Assistant	2	2		2	9
Computer Operator II	2	2		2	8
Senior Secretary	1	1		1	7
Procurement Clerk I	1	1		1	7
Administrative Assistant II	1	1		1	6
Computer Terminal Operator	1	0.500		0.500	5-P/T
Administrative Officer	N/A	3		3	P/T-L/S
Operations Deputy	1	0.5		0.5	16
	35	37.000	0.000	37.000	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Operations :					
Chief of Law Enforcement Services	1	1		1	27
CDV Attorney	1	1		1	24
Major/Bureau Commander	1	1		1	23
Homeland Security Officer	1	1		1	23
Major/Asst. Bureau Commander	1	1		1	22
Captain Regional Commander	3	3		3	22
Lieutenant Watch Commander	2	2		2	20
Lieutenant	7	7		7	20
DUI Prosecutor	1	0.5		0.5	22-P/T
Chemist	1	1		1	19
Sergeant	32	32		32	16
Sergeant - RMS	1	1		1	16
Crime Prevention Officer	2	2		2	14
Identification Officer	2	2		2	14
Senior Investigator	4	4		4	14
Criminal Investigator	35	35		35	13
Criminal Investigator (from Fund 2418 Grant ended)	1	1		1	13
Gang/Investigator	2	2		2	13
DUI Officer	1	1		1	13
Marine Officer	2	2		2	13
Master Deputy	29	29		29	13
Master Deputy/Judicial Service	1	1		1	13
Master Deputy/Traffic	2	2		2	13
Project Coordinator	1	1		1	13
System Technician	1	1		1	13
Sergeant/Corrections Training	1	1		1	13
Records Supervisor	1	1		1	13
Victim Assistance Officer	2	2		2	13
Senior Paralegal Investigator	1	1		1	12
Front Desk Supervisor	1	1		1	11
Deputy/Judicial Services	9	9		9	10-12
Deputy/Judicial Services	5	2.9375		2.9375	10-P/T
Deputy	68	68		68	10-12
Deputy (from Fund 2491 Grant ending 9/30/13)	2	2		2	10-12
Deputy Security Services	0.375	0.375		0.375	10-12
Senior Administrative Assistant	1	1		1	9
Evidence Clerk	2	2		2	9
Administrative Assistant IV	1	1		1	8
Front Desk Officer	3	3		3	7
Criminal Records Operator	2	2		2	7
Victim Assistance Clerks	2	1		1	6-P/T
	236.375	232.8125	0.000	232.8125	
Security Services:					
Master Deputy Security Officer	1	1		1	13
Deputy Security Services	0.625	0.625		0.625	10-12
Deputy Security Officer	1	1		1.000	10-12P/T
	2.625	2.625	0.000	2.625	
Code Enforcement:					
Deputy/Patrol	6	6		6	10-12
Administrative Assistant III	1	1		1	7
	7	7.000	0.000	7.000	
Law Enforcement/School Crossing Guards:					
School Crossing Guards	N/A	11.045	0	11.045	P/T-L/S
	N/A	11.045	0.000	11.045	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Jail:					
Chief of Jail Operations	1	1		1	25
Captain Facility Administrator	1	1		1	22
Lieutenant	3	3		3	17
Sergeant Court Services	1	1		1	16
Master Deputy Court Services	1	1		1	13
Sergeant/Jail	10	10		10	13
Master Correctional Service Tech.	1	1		1	13
Master Correctional Officer	5	5		5	12
Deputy	9	9		9	10-12
Maintenance Assistant III	2	2		2	10
Correctional Officers	94	94		94	9-11
Correctional Officers	1	0.500		0.500	9-P/T
Administrative Assistant II	1	1		1	6
Bailiff	10	5.000		5.000	P/T-L/S
	140	134.500	0.000	134.500	
LE/Drug Parcel Interdiction Unit (2446-151200):					
Drug Parcel Officer	1		1	1	13
	1	0.000	1.000	1.000	
LE/Violence Against Women Act (2456-151200):					
Criminal Investigator	1		1	1	13
Violence Against Women Coordinator	1		1	1	11
	2	0.000	2.000	2.000	
LE/Highway Safety DUI Enforcement (2491-151200):					
Deputy (ending 9/30/13; moving to general fund)	2		2	2	10-12
	2	0.000	2.000	2.000	
LE/Forfeiture Funds ((Narcotics) 2630-151200):					
Administrative Assistant II	1		0.5	0.5	6
	1	0.000	0.500	0.500	
LE/Inmate Services (2632-151300):					
Captain Facility Administrator	1		1	1	22
Training Lieutenant	1		1	1	20
Training Sergeant	1		1	1	16
Volunteer Services Coordinator	1		1	1	13
	4	0.000	4.000	4.000	
LE/School District #1 Agreement (2633-151200):					
School Resource Officer	12		12	12	13
	12	0.000	12.000	12.000	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Full Time Equivalent Other Fund	Full Time Equivalent Total	Grade
LE/School District #2 Agreement (2634-151200):					
School Resource Officer	5		5	5	13
	5	0.000	5.000	5.000	
LE/Civil Process Server (2638-151200):					
Computer Terminal Operator	3		1.713	1.713	7-P/T
	3	0.000	1.713	1.713	
LE/School District #3 Agreement (2639-151200):					
School Resource Officer	2		2	2	13
	2	0.000	2.000	2.000	
LE/School District #4 Agreement (2640-151200):					
School Resource Officer	2		2	2	13
	2	0.000	2.000	2.000	
LE/School District #5 Agreement (2641-151200):					
School Resource Officer	6		6	6	13
	6	0.000	6.000	6.000	
LE/School District #1 Agreement (NEW-151200):					
School Resource Officer **(pending grant approval)**	2		2	2	13
	2	0.000	2.000	2.000	
LE/Interstate Drug Interdiction Enforcement (NEW-151200):					
Deputy **(pending grant approval)**	2		2	2	12
	2	0.000	2.000	2.000	
LE/Aggressive Speed Enforcement (NEW-151200):					
Deputy **(pending grant approval)**	2		2	2	12
	2	0.000	2.000	2.000	
LE/Advanced Impaired Driver Enforcement (NEW-151200):					
Deputy **(pending grant approval)**	2		2	2	12
	2	0.000	2.000	2.000	
Legislative Delegation:					
Administrative Assistant II	1	0.500		0.500	6-P/T
	1	0.500	0.000	0.500	
Registration & Elections:					
Chairperson	1	1		1	Unc.
Vice Chairperson	1	1		1	Unc.
Commission Members	7	7		7	Unc.
Director	1	1		1	17
Registration & Elections Manager	1	1		1	10
Deputy Registrar	1	1		1	7
Clerk II	1	1		1	5
Clerical Assistant	1	0.5		0.5	5-P/T
Clerk I	1	0.5		0.5	4-P/T
	15	14.000	0.000	14.000	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Children's Shelter:					
Director of Children's Shelter	1	1		1	Unc.
Houseparent	1	1		1	7
Houseparent	1	0.525		0.525	7-P/T
Clerk I	1	0.750		0.750	4-P/T
Housekeeper	1	0.750		0.750	3-P/T
	5	4.025	0.000	4.025	
Veteran's Affairs:					
Director of Veteran's Affairs	1	1		1	15
Deputy of Veteran's Affairs	1	1		1	7
Veteran's Affairs Specialist	1	1		1	6
Clerk I	1	1		1	4
	4	4.000	0.000	4.000	
Museum:					
Director of Museum	1	1		1	16
Visitor Service Coordinator	1	1		1	7
Historical Interpreter	6	1.500		1.500	5-P/T
	8	3.500	0.000	3.500	
Vector Control:					
Field Technician II	1	1		1	6
Field Technician I	1	1		1	4
Adulticider (Seasonal)	N/A	0.375		0.375	P/T-L/S
	2	2.375	0.000	2.375	
Soil & Water Conservation District:					
Soil & Water Conservation Manager	1	1		1	Unc.
Soil & Water Conservation Clerk	1	1		1	2
	2	2.000	0.000	2.000	
Economic Development (2000-181101):					
Director of Economic Development	1		1	1	30
Economic Development Project Manager	1		1	1	24
Administration Assistant III	1		1	1	7
	3	0.000	3.000	3.000	
Library (2300):					
Headquarters:					
Director of Library	1		1	1	31
Deputy Director of Library	1		1	1	26
Systems Librarian	1		1	1	18
System Training Coordinator	1		1	1	16
Youth Service Coordinator	1		1	1	15
Coordinator of Techical Services	1		1	1	14
Librarian II/Reference	1		1	1	14
PC LAN Specialist I	2		2	2	14
Bookmobile Manager	1		1	1	8
Administrative Assistant III	1		1	1	7
Library Assistant II/Admin	1		1	1	6
Library Assistant II/ Technical	3		3	3	4
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Technical	1		0.500	0.500	3-P/T
Custodial Worker	1		1	1	2
Receptionist I	1		1	1	2
Library Courier	2		2	2	2
	21	0.000	20.500	20.500	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Batesburg/Leesville:					
Librarian I/Public Services	1		1	1	13
Library Assistant I/Public Services	3		3	3	3
Library Assistant I/Public Services	2		1.000	1.000	3-P/T
Library Assistant I	1		0.500	0.500	3-P/T
	7	0.000	5.500	5.000	
Lexington:					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Public Services	5		5	5	13
Library Assistant III/Public Services	2		2	2	6
Library Assistant III/Public Services	2		1	1	6-P/T
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	9		4.5	4.5	3-P/T
Library Page	1		1	1	2
Library Page	2		1	1	2-P/T
Student Intern	1		0.500	0.500	P/T-L/S
	29	0.000	22.000	22.000	
Cayce/West Columbia:					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Reference	1		1	1	13
Librarian I/Public Services	2		2	2	13
Library Assistant III/Public Services	2		2	2	6
Library Assistant III/Public Services	2		1.000	1.000	6-P/T
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	3		1.500	1.500	3-P/T
Custodial Worker	1		1	1	2
Library Page	3		1.500	1.500	2-P/T
	21	0.000	17.000	17.000	
Irmo:					
Librarian IV	1		1	1	16
Librarian II/Public Services	1		1	1	14
Librarian I/Public Services	2		2	2	13
Library Assistant III/Public Services	3		3	3	6
Library Assistant III/Public Services	1		0.5	0.5	6-P/T
Library Assistant II/Public Services	1		1	1	4
Library Assistant I/Public Services	4		4	4	3
Library Assistant I/Public Services	8		4	4	3-P/T
Custodial Worker	1		1	1	2
Library Page	3		1.500	1.500	2-P/T
	25	0.000	19.000	19.000	
Chapin:					
Librarian I/Public Services	1		1	1	13
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	5		2.5	2.5	3-P/T
	7	0.000	4.500	4.500	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
South Congaree:					
Branch Manager	1		1	1	8
Library Assistant I/Public Services	1		1	1	3
Library Assistant I	1		0.5	0.5	3-P/T
	3	0.000	2.500	2.500	
Swansea:					
Branch Manager	1		1	1	8
Library Assistant I/Public Services	2		1	1	3-P/T
	3	0.000	2.000	2.000	
Gaston:					
Branch Manager	1		1	1	8
Library Assistant I/Public Services	1		1	1	3
Library Assistant I/Public Services	1		0.5	0.5	3-P/T
	3	0.000	2.500	2.500	
Pelion:					
Librarian I	1		1	1	13
Library Assistant I/Public Services	2		2	2	3
Library Assistant I/Public Services	2		1.000	1.000	3-P/T
	5	0.000	4.000	4.000	
Gilbert/Summit:					
Branch Manager	1		1	1	8
Library Assistant I/Public Services	2		1	1	3-P/T
	3	0.000	2.000	2.000	
Total Library	127	0.000	101.500	101.000	
Public Defender (2619-141400):					
Public Defender II	2		2	2	31
Public Defender I	1		1	1	28
Senior Assistant Public Defender	1		1	1	27
Assistant Public Defender	6		6	6	19
Paralegal/Investigator	3		3	3	12
Paralegal/Investigator **- (Position Frozen)**	1		1	1	12
Legal Assistant/Screener	1		1	1	6
Receptionist	1		1	1	3
	16	0.000	16.000	16.000	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2013-14

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Enterprise Fund:					
Solid Waste Management:					
Administration:					
Director of Solid Waste	1		1	1	32
Deputy Director of Solid Waster	1		1	1	23
Recycling Coordinator	1		1	1	15
Acctg/Collections:					
Accounting and Collections Supervisor	1		1	1	15
Scalemaster	1		1	1	7
Scalemaster	1		0.750	0.750	7-P/T
Clerk I	1		0.738	0.738	4-P/T
Convenience Stations:					
Collection Station Coordinator	0.5		0.5	0.5	15
Maintenance Mechanic	1		1	1	12
Station Attendant	N/A		9.000	9.000	P/T-L/S
Landfill Operations:					
Landfill Supervisor	0.5		0.5	0.5	15
Heavy Equipment Operator III	6		6	6	9
Heavy Equipment Operator I	1		1	1	7
Transfer Stations:					
Landfill Supervisor	0.5		0.5	0.5	15
Heavy Equipment Operator III	2		2	2	9
Recycling:					
Collection Station Coordinator	0.5		0.5	0.5	15
Recycling Collectors	8		5.800	5.800	5-P/T
	27	0.000	33.288	33.288	
Risk Management:					
Risk Manager	1		1	1	20
Safety & Training Manager	1		1	1	19
	2	0.000	2.000	2.000	
Grand Total	1560.50	1277.0705	264.3755	1540.9460	

Full Time Equivalents for Part Time and Lump Sum is based on Hours Worked

Key Terms: P/T = Part Time
L/S = Lump Sum Dollar Amount for position
Unc = Unclassified
N/A = Not Applicable (Temporary Positions)
* = Pending Grade Assignment and Grade Reevaluation

County of Lexington
Pay Grade Schedule
Fiscal Year 2013-14

(Table Adjustment 2.10%)

Grade	Minimum	+8%	+15%	Midpoint	Maximum
1	19,773	21,355	22,739	23,728	27,682
2	21,632	23,362	24,876	25,958	30,284
3	23,490	25,369	27,014	28,188	32,886
4	25,349	27,377	29,151	30,419	35,488
5	27,207	29,384	31,289	32,649	38,090
6	29,066	31,391	33,426	34,879	40,692
7	30,925	33,399	35,563	37,110	43,295
8	32,783	35,406	37,701	39,340	45,897
9	34,642	37,413	39,838	41,570	48,499
10	36,501	39,421	41,976	43,801	51,101
11	38,359	41,428	44,113	46,031	53,703
12	40,218	43,435	46,250	48,261	56,305
13	42,076	45,442	48,388	50,492	58,907
14	43,935	47,450	50,525	52,722	61,509
15	45,794	49,457	52,663	54,952	64,111
16	47,652	51,464	54,800	57,183	66,713
17	49,511	53,472	56,937	59,413	69,315
18	51,369	55,479	59,075	61,643	71,917
19	53,228	57,486	61,212	63,874	74,519
20	55,087	59,494	63,350	66,104	77,121
21	56,945	61,501	65,487	68,334	79,723
22	58,804	63,508	67,624	70,565	82,325
23	60,662	65,515	69,762	72,795	84,927
24	62,521	67,523	71,899	75,025	87,530
25	64,380	69,530	74,037	77,256	90,132
26	66,238	71,537	76,174	79,486	92,734
27	68,097	73,545	78,311	81,716	95,336
28	69,956	75,552	80,449	83,947	97,938
29	71,814	77,559	82,586	86,177	100,540
30	73,673	79,567	84,724	88,407	103,142
31	75,531	81,574	86,861	90,638	105,744
32	77,390	83,581	88,998	92,868	108,346
33	79,249	85,588	91,136	95,098	110,948
34	81,107	87,596	93,273	97,329	113,550
35	82,966	89,603	95,411	99,559	116,152
36	84,824	91,610	97,548	101,789	118,754
37	86,683	93,618	99,685	104,020	121,356
38	88,542	95,625	101,823	106,250	123,958
39	90,400	97,632	103,960	108,480	126,560
40	92,259	99,640	106,098	110,711	129,162
41	94,117	101,647	108,235	112,941	131,764
42	95,976	103,654	110,373	115,171	134,367
43	97,835	105,661	112,510	117,402	136,969
44	99,693	107,669	114,647	119,632	139,571
45	101,552	109,676	116,785	121,862	142,173
46	103,411	111,683	118,922	124,093	144,775
47	105,269	113,691	121,060	126,323	147,377
48	107,128	115,698	123,197	128,553	149,979
49	108,986	117,705	125,334	130,784	152,581
50	110,845	119,713	127,472	133,014	155,183
Grade Increment	1858.612245	2007.301224	2137.404082	2230.334694	2602.057143

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2013-14

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		Fiscal Year 2012-13 Approved Amount/Actual Disbursement			Fiscal Year 2013-14 Approved	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	$ 650,000	$ 552,782	0.500	$ 650,000	0.500
Lexington County Recreation & Aging Commission	7620	$ 9,964,629	$ 9,718,590	12.315	$ 10,305,173	12.315
Irmo Chapin Recreation Commission	7630	$ 3,883,019	$ 3,847,646	13.354	$ 3,999,510	13.354
Midlands Technical College	7650	$ 3,059,427	$ 3,059,427	2.970	$ 3,182,942	2.970
Midlands Technical College - Capital	7652	$ 873,110	$ 1,374,677	0.904	$ 908,034	0.904
Midlands Technical College - Debt Service		501,567	-	0.500	521,630	0.500
		$ 1,374,677	$ 1,374,677	1.404	$ 1,429,664	1.404
Riverbanks Zoological Park & Botanical Garden	7680	$ 1,126,286	$ 1,126,286	1.093	$ 1,126,286	1.093
Irmo Fire District	7800, 7802	$ 2,068,920	$ 2,183,611	16.491	$ 2,300,000	17.068
New Fire Station Operations					$ -	
		$ 2,068,920	$ 2,183,611	16.491	$ 2,300,000	17.068

* Actual disbursements through May 31, 2013

COUNTY OF LEXINGTON
Millage Agency Comparison with Fund Balance
Fiscal Year 2013-14

			Fiscal Year 2012-13							Fiscal Year 2013-14			
			Receipts		Disbursements					Agency Request vs. Estimated Receipts			
	Fund	Fund Balance 07/01/12	05/31/13 Actual Receipts*	06/30/13 Projected Receipts	Approved Amount	05/31/13 Actual Disbursement*	06/30/13 Projected Disbursement	Millage	Projected Fund Balance 06/30/13	Requested Amount	Estimated Receipts	Approved Amount	Millage
(1) Community Mental Health	7610	448,392	564,305	590,427	650,000	552,782	650,000	0.500	388,819	700,000	592,227	650,000	0.500
(2) Lexington Cty Rec. & Aging Comm.	7620	580,569	9,886,190	10,209,648	9,964,629	9,718,590	10,209,648	12.315	580,569	10,305,173	10,411,281	10,305,173	12.315
(2) Irmo Chapin Recreation Commission	7630	129,293	3,900,802	3,945,515	3,883,019	3,847,646	3,945,515	13.354	129,293	3,999,510	4,000,201	3,999,510	13.354
(1) Midlands Technical College	7650	2,564,682	3,280,263	3,373,840	3,059,427	3,059,427	3,059,427	2.970	2,879,095	3,182,942	3,436,105	3,182,942	2.970
Midlands Tech. College - Capital	7652	1,367,558	1,515,757	1,541,997	873,110	1,374,677	873,110	0.904	2,036,445	908,034	1,571,432	908,034	0.904
Midlands Tech. College - Debt Service		-	-	-	501,567	-	501,567	0.500	(501,567)	521,630		521,630	0.500
		1,367,558	1,515,757	1,541,997	1,374,677	1,374,677	1,374,677	1.404	1,534,878	1,429,664	1,571,432	1,429,664	1.404
(1) Riverbanks Zoo & Botanical Garden	7680	759,986	1,197,690	1,230,926	1,126,286	1,126,286	1,126,286	1.093	864,626	1,148,812	1,255,222	1,126,286	1.093
(2) Irmo Fire District	7800, 7802	70,024	2,210,762	2,200,351	2,068,920	2,183,611	2,200,351	16.491	70,024	2,300,000	2,334,572	2,300,000	17.068
New Fire Station Operations		-	-	-	-	-	-	-	-	482,000			
		70,024	2,210,762	2,200,351	2,068,920	2,183,611	2,200,351	16.491	70,024	2,782,000	2,334,572	2,300,000	17.068

* Actual Receipts and Disbursements through May 31, 2013 - Unaudited

(1) Other Millage Agencies
Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

(2) Millages for Special Purpose Districts
Full disbursement by Treasurer of all collections.

LEXINGTON COUNTY COMMUNITY MENTAL HEALTH

Budgeted Revenues and Expenditures
Fund 7610
Fiscal Year 2013-2014

Revenues:		
Medicaid Reimbursement	$ 3,074,850	
Other Fees / Institutional Revenue	1,604,106	
State Appropriations - Recurring	3,256,126	
State Appropriations - Non-Recurring	80,370	
Lexington County Appropriation	**650,000**	
Block Grants	314,502	
Other Revenues	53,704	
Total Revenues		$ 9,033,658
Expenditures:		
Personal Services	$ 6,953,253	
Contractual Services	70,598	
Supplies	104,345	
Fixed Charges	588,557	
Travel / Vehicle Expenses	116,793	
Equipment	26,250	
Utilities	221,558	
Other Expense	12,602	
Case Services	989,702	
Total Expenditures		9,083,658
Excess (Deficiency) of Revenues Over Expenditures		(50,000)
Estimated Fund Balance - Beginning of Fiscal Year		Information not provided
Projected Fund Balance - End of Fiscal Year		Information not provided

Budgeted Revenues and Expenditures provided by Lexington County Community Mental Health Center.

Revenue Disbursements from Lexington County to Community Mental Health
FY 1999-00 through FY 2013-14

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 1999-00	500,000	500,000	518,877	500,000	18,877	0.90
FY 2000-01	500,000	500,000	544,850	504,203	40,647	0.90
FY 2001-02	500,000	500,000	580,828	500,000	80,828	0.835
FY 2002-03	500,000	500,000	594,973	500,000	94,973	0.848
FY 2003-04	750,000	500,000	621,055	500,000	121,055	0.868
FY 2004-05	750,000	500,000	565,519	500,000	65,519	0.739
FY 2005-06	750,000	500,000	598,302	500,000	98,302	0.656
FY 2006-07	800,000	650,000	637,261	650,000	(12,739)	0.678
FY 2007-08	650,000	650,000	650,770	650,000	770	0.678
FY 2008-09	650,000	650,000	659,639	650,000	9,639	0.678
FY 2009-10	650,000	650,000	631,245	650,000	(18,755)	0.629
FY 2010-11	650,000	650,000	561,146	650,000	(88,854)	0.500
FY 2011-12	650,000	650,000	570,273	650,000	(79,727)	0.508
FY 2012-13	800,000	650,000	564,305	552,782	11,524	0.500
* Received and Disbursed through May 31, 2013						
FY 2013-14	**700,000**	**650,000**				**0.500**

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

LEXINGTON COUNTY RECREATION & AGING COMMISSION

Budgeted Revenues and Expenditures
Fund 7620
Fiscal Year 2013-14

Revenues:		
Lexington County Appropriation	$ **10,305,173**	
Fees & Registrations	1,753,834	
Other	30,000	
Total Revenues		$ 12,089,007
Expenditures:		
Personnel	$ 5,456,147	
Maintenance	2,759,975	
Operations	393,990	
Programs	886,020	
Capital	422,000	
Total Expenditures		9,918,132
Excess (Deficiency) of Revenues Over Expenditures		2,170,875
Other Uses:		
Transfers to Other Funds (i.e. Aging Fund)		(2,470,875)
Transfers to Capital Projects Fund		0
Excess (Deficiency) of Revenues Over Expenditures and Other Uses		(300,000)
Estimated Fund Balance - Beginning of Fiscal Year		8,118,199
Projected Fund Balance - End of Fiscal Year		$ 7,818,199

Budgeted Revenues and Expenditures provided by Lexington County Recreation & Aging Commission.

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission
FY 1999-00 through FY 2013-14

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 1999-00	4,438,223	4,438,223	4,526,563	4,634,734	(108,171)	10.70
FY 2000-01	4,578,228	4,578,228	4,742,928	4,742,928	0	10.70
FY 2001-02	4,780,832	4,780,832	5,064,720	5,064,720	0	10.060
FY 2002-03	5,220,795	5,220,795	5,188,082	5,188,082	0	10.221
FY 2003-04	5,443,295	5,443,295	5,432,853	5,432,853	0	10.466
FY 2004-05	6,704,287	6,332,798	6,357,434	6,357,434	0	12.207
FY 2005-06	6,502,275	6,502,275	6,723,672	6,723,672	0	10.928
FY 2006-07	6,772,081	6,772,081	7,370,530	7,370,530	0	11.300
FY 2007-08	7,397,830	7,397,830	7,939,810	7,939,810	0	11.913
FY 2008-09	8,457,436	8,457,436	8,783,570	8,783,570	0	12.499
FY 2009-10	9,339,316	9,339,316	9,130,851	9,130,758	92	12.499
FY 2010-11	9,490,558	9,490,558	9,577,219	9,577,404	(185)	12.116
FY 2011-12	9,635,607	9,635,607	9,859,456	9,859,456	0	12.315
FY 2012-13	9,964,629	9,964,629	9,886,190	9,718,590	167,600	12.315
* Received and Disbursed through May 31, 2013						
FY 2013-14	**10,305,173**	**10,305,173**				**12.315**

Note: Full disbursement by Treasurer of all collections.

IRMO CHAPIN RECREATION COMMISSION
Budgeted Revenues and Expenditures
Fund 7630
Fiscal Year 2013-2014

Revenues:		
Lexington County Appropriation	$ **3,999,510**	
Fees, Rentals, Registrations, Grants	533,000	
Other	531,000	
Total Revenues		$ 5,063,510
Expenditures:		
Personnel	$ 3,499,519	
Operations	1,438,991	
Capital	125,000	
Total Expenditures		5,063,510
Excess (Deficiency) of Revenues Over Expenditures		0
Other Uses:		
Transfers to Other Funds		0
Estimated Fund Balance - Beginning of Fiscal Year		Information not provided
Projected Fund Balance - End of Fiscal Year		Information not provided

Budgeted Revenues and Expenditures provided by Irmo Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission
FY 1999-00 through FY 2013-14

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 1999-00	1,780,260	1,780,260	1,818,919	1,858,285	(39,366)	10.90
FY 2000-01	1,860,309	1,860,309	1,859,473	1,859,462	11	10.90
FY 2001-02	1,920,769	1,920,769	1,975,727	1,975,727	0	9.888
FY 2002-03	2,561,714	2,561,714	2,494,120	2,494,120	0	13.046
FY 2003-04	2,604,105	2,604,105	2,609,000	2,609,000	0	13.359
FY 2004-05	2,644,105	2,644,105	2,691,387	2,691,387	0	13.666
FY 2005-06	2,736,187	2,736,187	3,021,978	3,021,978	0	11.975
FY 2006-07	3,235,748	2,971,463	3,147,135	3,147,135	0	12.382
FY 2007-08	3,261,683	3,261,683	3,356,585	3,356,585	0	13.053
FY 2008-09	3,467,169	3,467,169	3,574,898	3,574,898	0	13.695
FY 2009-10	3,536,512	3,536,512	3,644,985	3,644,960	25	13.695
FY 2010-11	3,642,607	3,642,607	3,781,001	3,781,050	(49)	13.139
FY 2011-12	3,788,311	3,788,311	3,930,007	3,930,007	0	13.354
FY 2012-13	3,883,019	3,883,019	3,900,802	3,847,646	53,157	13.354
* Received and Disbursed through May 31, 2013						
FY 2013-14	**3,999,510**	**3,999,510**				**13.354**

Note: Full disbursement by Treasurer of all collections.

MIDLANDS TECHNICAL COLLEGE
Budgeted Revenues and Expenditures
Fund 7650
Fiscal Year 2013-14

Revenues:		
Student Tuition & Fees	$ 50,104,223	
State Appropriations	12,887,537	
Lexington County Appropriation*	**4,434,104**	
Lexington County Additional Appropriation from Fund Balance**	**178,502**	
Richland County Appropriation	6,763,487	
Fairfield County Appropriation	135,749	
Auxiliary Enterprises, Other	11,187,239	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	44,120,733	
Total Revenues		$ 129,811,574
Expenditures:		
Instruction / Academic Support	39,895,890	
Student Support Services	10,586,630	
Plant Operations	11,511,842	
Institutional Support	12,092,418	
Auxiliary Enterprises	7,944,207	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	44,120,733	
Total Expenditures		126,151,720
Excess (Deficiency) of Revenues Over Expenditures		3,659,854
Other Uses:		
Transfers (Capital)		3,659,854
Excess (Deficiency) of Revenues Over Expenditures and Other Uses		0
Estimated Fund Balance - Beginning of Fiscal Year		Information not provided
Projected Fund Balance - End of Fiscal Year		Information not provided

*** Includes $1,374,677 for Capital Fund 7652.**
**** Includes $54,987 from Fund Balance for Capital Fund 7652**
Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College
FY 1999-00 through FY 2013-14

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 1999-00	1,746,808	1,746,808	1,786,474	1,805,344	(18,870)	3.00
FY 2000-01	1,852,281	1,852,281	1,858,789	1,866,266	(7,477)	3.00
FY 2001-02	2,027,666	2,027,666	1,979,824	2,027,666	(47,842)	2.792
FY 2002-03	2,200,556	2,200,556	2,186,699	2,200,556	(13,857)	3.137
FY 2003-04	2,198,364	2,198,364	2,301,235	2,198,365	102,870	3.212
FY 2004-05	2,324,164	2,324,164	2,407,884	2,324,164	83,720	3.286
FY 2005-06	2,384,944	2,384,944	2,562,561	2,384,974	177,587	2.924
FY 2006-07	2,455,176	2,455,176	2,785,364	2,455,176	330,188	3.023
FY 2007-08	2,540,753	2,540,753	2,856,103	2,540,753	315,350	3.023
FY 2008-09	2,629,201	2,629,201	2,968,442	2,629,201	339,241	3.023
FY 2009-10	2,629,201	2,629,201	3,048,806	2,721,402	327,404	3.023
FY 2010-11	2,816,652	2,816,652	3,190,579	2,816,652	373,927	2.922
FY 2011-12	2,955,969	2,955,969	3,279,519	2,955,969	323,550	2.970
FY 2012-13	3,059,427	3,059,427	3,280,263	3,059,427	220,836	2.970
* Received and Disbursed through May 31, 2013						
FY 2013-14	**3,182,942**	**3,182,942**				**2.970**

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

MIDLANDS TECHNICAL COLLEGE
Capital Budget
Budgeted Revenues and Expenditures
Fund 7652
Fiscal Year 2013-14

Lexington County's Appropriation request for Capital Projects of Midlands Technical College include:
Library Renovations - Airport Campus, $578,513
Beltline Campus Landau Engineering Technology Building Renovation - Replacement, $329,521
Debt Service, .5 mill approved in FY 2006 for Batesburg-Leesville and Harbison classroom projects.

Money should be disbursed in a lump sum in June 2014.

Revenues:			
Lexington County Appropriation - Capital	**$ 873,110**		
Lexington County Appropriation - Debt Service	**501,567**		
Sub-total Revenues		**$ 1,374,677**	
Lexington County Additional Appropriation from Fund Balance		**54,987**	
Total Revenues			$ **1,429,664**
Expenditures:			
Library Renovations - Airport Campus		578,513	
BC LET Building Renovation		329,521	
Debt Service - B/L & Harbison Classroom Projects	(Estimate)	521,630	
Total Expenditures			1,429,664
Excess (Deficiency) of Revenues Over Expenditures			0
Estimated Fund Balance - Beginning of Fiscal Year			Information not provided
Projected Fund Balance - End of Fiscal Year			Information not provided

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College - Capital Budget
FY 1999-00 through FY 2013-14

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 1999-00	489,250	489,250	497,569	489,250	8,319	1.00
FY 2000-01	494,000	494,000	599,110	494,000	105,110	1.00
FY 2001-02	520,000	520,000	631,315	520,000	111,315	0.931
FY 2002-03	661,600	661,600	647,768	661,600	(13,832)	0.946
FY 2003-04	665,000	665,000	672,245	665,000	7,245	0.969
FY 2004-05	677,000	677,000	705,308	677,000	28,308	0.991
FY 2005-06	691,000	1,070,040	1,128,876	1,090,970	37,906	1.382
FY 2006-07	1,105,000	1,105,000	1,274,637	1,105,000	169,637	1.429
FY 2007-08	1,121,635	1,121,635	1,308,430	1,121,635	186,795	1.429
FY 2008-09	1,144,688	1,144,688	1,352,941	1,144,688	208,253	1.429
FY 2009-10	1,229,110	1,229,110	1,388,126	1,229,110	159,016	1.429
FY 2010-11	1,343,252	1,343,252	1,460,553	1,343,252	117,301	1.381
FY 2011-12	1,357,008	1,357,008	1,521,721	1,357,008	164,713	1.404
FY 2012-13	1,374,677	1,374,677	1,515,757	1,374,677	141,080	1.404
* Received and Disbursed through May 31, 2013						
FY 2013-14	**1,429,664**	**1,429,664**				**1.404**

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN

Budgeted Revenues and Expenditures
Fund 7680
Fiscal Year 2013-14

Revenues:			
	Earned Revenues	$ 7,222,061	
	Lexington County Appropriation	**1,126,286**	
	Richland County Appropriation	2,001,240	
	State Funding	0	
	Accommodations Tax	215,000	
	Total Revenues		$ 10,564,587
Expenditures:			
	Administrative	$ 1,615,918	
	Animal Care	3,166,571	
	Education	173,645	
	Botanical	859,911	
	Facility Management	1,024,705	
	Public Relations & Marketing	886,271	
	Visitor Services	1,615,809	
	Utilities	1,036,900	
	Total Expenditures		10,379,730
Excess (Deficiency) of Revenues Over Expenditures			184,857
Other Uses:			
	Transfer to Capital Projects Fund		207,383
	Transfer to Special Revenue Fund		0
Excess (Deficiency) of Revenues Over Expenditures and Other Uses			(22,526)
Estimated Fund Balance - Beginning of Fiscal Year			2,824,807
Projected Fund Balance - End of Fiscal Year			2,802,281

* Fund Balance consists of Reserves for Operations (necessary when inclement weather conditions negatively affect attendance and revenues) and Reserves for Major Repairs.

Budgeted Revenues and Expenditures provided by Riverbanks Zoological Park & Botanical Garden.

Revenue Disbursements from Lexington and Richland Counties to Riverbanks Zoological Park
FY 1999-00 through FY 2013-14

	Lexington County						**Richland County**		
	BUDGET		ACTUAL						
	Requested	Approved	Received	Disbursed	Difference	Millage	Requested	Actual	Millage
FY 1999-00	666,540	666,540	696,625	666,540	30,085	1.20	1,108,121	1,108,121	1.20
FY 2000-01	699,868	699,868	731,070	705,462	25,608	1.20	1,305,928	1,305,928	1.20
FY 2001-02	718,764	718,764	777,742	718,764	58,978	1.113	1,300,837	1,300,837	1.30
FY 2002-03	740,327	740,327	795,693	740,326	55,367	1.131	1,381,424	1,381,424	1.30
FY 2003-04	762,537	762,537	828,296	762,537	65,759	1.158	1,422,867	1,422,867	1.40
FY 2004-05	790,000	790,000	871,506	790,000	81,506	1.185	1,423,000	1,423,000	1.40
FY 2005-06	868,014	868,014	939,922	868,014	71,908	1.052	1,545,509	1,545,509	1.30
FY 2006-07	1,026,362	1,026,362	994,474	1,026,361	(31,887)	1.088	1,423,000	1,423,000	1.30
*There was an additional disbursement of $128,836 from the fund balance for a tram purchase.									
FY 2007-08	924,800	924,800	1,021,012	924,800	96,212	1.088	1,646,618	1,646,618	1.30
FY 2008-09	950,694	950,694	1,044,702	950,694	94,008	1.088	1,692,724	1,868,100	1.30
FY 2009-10	1,102,733	1,266,733	1,066,986	1,266,733	(199,747)	1.088	1,939,630	1,868,100	1.30
*There was an additional disbursement of $164,000 from the fund balance for litigation fees.									
FY 2010-11	1,102,733	1,126,286	1,143,546	1,126,286	17,260	1.075	1,868,100	1,991,520	1.30
FY 2011-12	1,126,286	1,126,286	1,194,244	1,126,286	67,958	1.093	1,868,100	1,964,032	1.30
FY 2012-13	1,126,286	1,126,286	1,197,690	1,126,286	71,404	1.093	1,923,400	1,962,000	1.30
* Received and Disbursed through May 31, 2013									
FY 2013-14	**1,148,812**	**1,126,286**				**1.093**	**2,001,240**	**2,001,240**	**1.30**

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

IRMO FIRE DISTRICT
Budgeted Revenues and Expenditures
Funds 7800 & 7802
Fiscal Year 2013-14

Revenues:		
Lexington County Appropriation	**$ 2,300,000**	
Town of Irmo	430,000	
Other Revenue - Rents, Water Fees/Sales	56,800	
Total Revenues		$ 2,786,800
Expenditures:		
Salaries / Employee Benefits	$ 2,284,343	
Professional Services	60,000	
Conference / Meeting / Employee Education / Dues	17,000	
Education / Fire Prevention	2,000	
Protective Gear / Fitness / Uniforms	81,000	
Equipment Purchases / Vehicle Purchase	65,000	
Radio Equipment / Palmetto 800	25,000	
Computers / Electronics	12,500	
Supplies	13,000	
Insurance - Vehicle / Liability	20,000	
Repairs and Maintenance - Bldg / Small Equip / Vehicles	61,000	
Gas / Fuel / Oil	45,000	
Telephone Services and Utilities - Electricity / Water	74,000	
Postage	600	
Life Net Building Repairs and Maint.	2,800	
Contingency	23,558	
Total Expenditures		2,786,800
Excess (Deficiency) of Revenues Over Expenditures		0
Estimated Fund Balance - Beginning of Fiscal Year		Information not provided
Projected Fund Balance - End of Fiscal Year		Information not provided

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District
FY 1999-00 through FY 2013-14

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 1999-00	926,000	926,000	897,477	917,600	(20,123)	9.40
FY 2000-01	1,015,000	1,015,000	899,995	899,986	9	9.40
FY 2001-02	1,060,850	1,060,850	973,074	973,074	0	8.790
FY 2002-03	1,041,409	1,041,409	1,425,573	1,425,637	(64)	13.931
FY 2003-04	1,564,000	1,564,000	1,458,982	1,458,918	64	14.265
FY 2004-05	1,625,500	1,557,693	1,485,975	1,485,975	0	14.593
FY 2005-06	1,528,000	1,528,000	1,656,564	1,656,564	0	12.834
FY 2006-07	2,562,569	1,662,349	1,564,910	1,564,910	0	13.270
FY 2007-08	2,506,973	1,606,753	1,732,018	1,732,018	0	13.990
FY 2008-09	2,736,252	1,836,032	1,821,355	1,821,355	0	14.678
FY 2009-10	2,708,664	2,050,616	1,913,516	1,913,516	0	15.588
FY 2010-11	3,857,650	2,025,973	2,031,883	2,031,883	0	15.489
FY 2011-12	2,536,200	2,054,200	2,158,477	2,158,477	0	15.986
FY 2012-13	2,591,920	2,068,920	2,210,762	2,183,611	27,151	16.491
* Received and Disbursed through May 31, 2013						
FY 2013-2014	**2,782,000**	**2,300,000**				**17.068**

Note: Full disbursement by Treasurer of all collections.