

**COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND
RECOMMENDED BUDGET
FISCAL YEAR 2012-13**

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**COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND
RECOMMENDED BUDGET
FISCAL YEAR 2012-13**

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**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2012-13
Recommended Budget**

Date: 4-30-12

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	422,052	142,071	7,041	0	571,164
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	353,161	32,618	2,954	0	388,733
101300 County Attorney	0	208,501	0	0	208,501
101400 Finance	685,691	159,122	300	0	845,113
101410 Procurement Services	329,324	22,693	1,473	0	353,490
101420 Central Stores	320,688	36,696	1,573	0	358,957
101500 Human Resources	420,188	68,888	3,859	0	492,935
101600 Planning & GIS	593,002	55,696	199,071	0	847,769
101610 Community Development	1,753,832	219,901	8,605	28,303	2,010,641
101700 Treasurer	705,860	311,085	12,744	0	1,029,689
101800 Auditor	735,383	85,213	2,550	0	823,146
101900 Assessor	1,915,652	138,674	7,900	0	2,062,226
102000 Register of Deeds	474,243	69,117	14,376	0	557,736
102100 Information Services	1,326,092	519,619	216,630	0	2,062,341
102110 Microfilming	135,597	31,583	1,806	0	168,986
Total Administrative	10,170,765	2,255,109	480,882	28,303	12,935,059
111300 Building Services	1,429,810	321,573	125,282	0	1,876,665
111400 Fleet Services	1,043,116	131,399	22,298	0	1,196,813
Total General Services	2,472,926	452,972	147,580	0	3,073,478
121100 Public Works - Administration/Engineering	865,136	73,099	42,359	0	980,594
121300 Public Works - Transportation	3,604,389	1,502,993	921,950	0	6,029,332
121400 Public Works - Stormwater Management	894,615	448,487	7,039	0	1,350,141
Total Public Works	5,364,140	2,024,579	971,348	0	8,360,067
131100 Public Safety - Administration	151,086	17,683	250	0	169,019
131101 Emergency Preparedness	134,857	19,411	0	0	154,268
131200 Animal Services	561,369	149,442	5,500	0	716,311
131300 Communications	2,076,264	48,842	0	0	2,125,106
131400 Emergency Medical Services	8,516,153	1,747,644	895,082	1,180	11,160,059
131500 Fire Service	10,463,696	1,725,824	550,830	0	12,740,350
131599 Fire Service Non-Departmental Cost	29,563	686,591	11,000	0	727,154
Total Public Safety	21,932,988	4,395,437	1,462,662	1,180	27,792,267
141100 Clerk of Court	910,468	247,179	7,799	0	1,165,446
141101 Clerk of Court - Family Court	388,756	67,223	7,409	0	463,388
141200 Solicitor - Eleventh Judicial Circuit	2,146,503	349,390	17,224	114,412	2,627,529
141299 Circuit Court Services	0	84,149	0	0	84,149
141300 Coroner	533,946	356,618	21,257	0	911,821
141400 Public Defender	0	0	0	386,500	386,500
141500 Probate Court	649,219	53,317	3,920	0	706,456
141600 Master-In-Equity	316,362	12,226	1,581	0	330,169
142000 Magistrate Court Services	1,958,110	387,703	22,378	0	2,368,191
149000 Judicial Case Management System	0	50,015	200	0	50,215
149900 Other Judicial Services	0	80,899	0	0	80,899
Total Judicial	6,903,364	1,688,719	81,768	500,912	9,174,763

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2012-13
Recommended Budget**

Date: 4-30-12

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,524,459	446,248	8,000	0	2,978,707
151200 Law Enforcement - Operations	14,461,942	3,370,735	1,042,747	0	18,875,424
151210 Law Enforcement - Security Services	155,275	11,255	0	0	166,530
151220 Law Enforcement - Code Enforcement	429,673	74,094	0	0	503,767
151250 Law Enforcement - School Crossing Guards	205,889	4,552	0	0	210,441
151300 Law Enforcement - Jail Operations	7,345,707	6,028,238	161,005	0	13,534,950
159900 Law Enforcement - Non-Departmental	0	351,645	0	1,089,389	1,441,034
Total Law Enforcement	25,122,945	10,286,767	1,211,752	1,089,389	37,710,853
161100 Legislative Delegation	19,803	5,939	0	0	25,742
161200 Registration & Elections	275,982	142,918	600	0	419,500
169900 Other Agencies	0	44,896	0	0	44,896
Total Boards and Commissions	295,785	193,753	600	0	490,138
171100 Health Department	0	470,386	0	0	470,386
171200 Social Services	0	311,375	0	0	311,375
171300 Children's Shelter	126,328	65,153	0	0	191,481
171500 Veteran's Affairs	166,473	11,367	2,738	0	180,578
171700 Museum	169,455	29,263	2,050	0	200,768
171800 Vector Control	97,453	21,767	250	0	119,470
171900 Soil & Water Conservation District	75,312	130	0	0	75,442
179900 Other Health & Human Services	0	102,543	0	0	102,543
Total Health and Human Services	635,021	1,011,984	5,038	0	1,652,043
Subtotal	72,897,934	22,309,320	4,361,630	1,619,784	101,188,668
999900 Non-Departmental	409,125	-315,952	0	0	93,173
000000 Transfers To Other Funds	0	0	0	525,000	525,000
** Total Appropriations from Undesignated Funds	73,307,059	21,993,368	4,361,630	2,144,784	101,806,841
*** Total Budget Requests	73,307,059	21,993,368	4,361,630	2,144,784	101,806,841

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2012-13
Recommended Budget

Date: 4-30-12

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	422,052	142,071	7,041	0	571,164
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	353,161	32,618	2,954	0	388,733
101300 County Attorney	0	208,501	0	0	208,501
101400 Finance	685,691	159,122	300	0	845,113
101410 Procurement Services	329,324	22,693	1,473	0	353,490
101420 Central Stores	320,688	36,696	1,573	0	358,957
101500 Human Resources	420,188	68,888	3,859	0	492,935
101600 Planning & GIS	593,002	55,696	199,071	0	847,769
101610 Community Development	1,753,832	219,901	8,605	28,303	2,010,641
101700 Treasurer	705,860	311,085	12,744	0	1,029,689
101800 Auditor	735,383	85,213	2,550	0	823,146
101900 Assessor	1,915,652	138,674	7,900	0	2,062,226
102000 Register of Deeds	474,243	69,117	14,376	0	557,736
102100 Information Services	1,326,092	519,619	216,630	0	2,062,341
102110 Microfilming	135,597	31,583	1,806	0	168,986
Total Administrative	10,170,765	2,255,109	480,882	28,303	12,935,059
111300 Building Services	1,429,810	321,573	125,282	0	1,876,665
111400 Fleet Services	1,043,116	131,399	22,298	0	1,196,813
Total General Services	2,472,926	452,972	147,580	0	3,073,478
121100 Public Works - Administration/Engineering	865,136	73,099	42,359	0	980,594
121300 Public Works - Transportation	3,604,389	1,502,993	921,950	0	6,029,332
121400 Public Works - Stormwater	884,751	479,264	7,039	0	1,371,054
Total Public Works	5,354,276	2,055,356	971,348	0	8,380,980
131100 Public Safety - Administration	151,086	17,683	250	0	169,019
131101 Emergency Preparedness	134,857	19,411	0	0	154,268
131200 Animal Services	561,369	149,442	5,500	0	716,311
131300 Communications	2,076,264	48,842	0	0	2,125,106
131400 Emergency Medical Services	8,516,153	1,747,644	895,082	1,180	11,160,059
131500 Fire Service	10,463,696	1,725,824	550,830	0	12,740,350
131599 Fire Service Non-Departmental Cost	29,563	686,591	11,000	0	727,154
Total Public Safety	21,932,988	4,395,437	1,462,662	1,180	27,792,267
141100 Clerk of Court	910,468	247,179	7,799	0	1,165,446
141101 Clerk of Court - Family Court	388,756	67,223	7,409	0	463,388
141200 Solicitor - Eleventh Judicial Circuit	2,146,503	349,390	17,224	114,412	2,627,529
141299 Circuit Court Services	0	84,149	0	0	84,149
141300 Coroner	533,946	356,618	21,257	0	911,821
141400 Public Defender	0	0	0	386,500	386,500
141500 Probate Court	649,219	53,317	3,920	0	706,456
141600 Master-In-Equity	316,362	12,226	1,581	0	330,169
142000 Magistrate Court Services	1,958,110	387,703	22,378	0	2,368,191
149000 Judicial Case Management System	0	50,015	200	0	50,215
149900 Other Judicial Services	0	80,899	0	0	80,899
Total Judicial	6,903,364	1,688,719	81,768	500,912	9,174,763

**COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2012-13
Recommended Budget**

Date: 4-30-12

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,524,459	446,248	8,000		2,978,707
151200 Law Enforcement - Operations	14,270,656	3,329,221	995,242		18,595,119
151210 Law Enforcement - Security Services	155,275	11,255			166,530
151220 Law Enforcement - Code Enforcement	429,673	74,094			503,767
151250 Law Enforcement - School Crossing Guards	205,889	4,552			210,441
151300 Law Enforcement - Jail Operations	7,345,707	6,028,238	161,005		13,534,950
159900 Law Enforcement - Non-Departmental	0	351,645		1,018,135	1,369,780
Total Law Enforcement	24,931,659	10,245,253	1,164,247	1,018,135	37,359,294
161100 Legislative Delegation	19,803	5,939	0	0	25,742
161200 Registration & Elections	275,982	142,918	600	0	419,500
169900 Other Agencies	0	44,896	0	0	44,896
Total Boards and Commissions	295,785	193,753	600	0	490,138
171100 Health Department	0	470,386	0	0	470,386
171200 Social Services	0	311,375	0	0	311,375
171300 Children's Shelter	126,328	65,153	0	0	191,481
171500 Veteran's Affairs	166,473	11,367	2,738	0	180,578
171700 Museum	169,455	29,263	2,050	0	200,768
171800 Vector Control	97,453	21,767	250	0	119,470
171900 Soil & Water Conservation District	75,312	130	0	0	75,442
179900 Other Health & Human Services	0	102,543	0	0	102,543
Total Health and Human Services	635,021	1,011,984	5,038	0	1,652,043
Subtotal	72,696,784	22,298,583	4,314,125	1,548,530	100,858,022
999900 Non-Departmental	409,125	(315,952)	0	0	93,173
000000 Transfers To Other Funds				525,000	525,000
** Total Appropriations from Undesignated Funds	73,105,909	21,982,631	4,314,125	2,073,530	101,476,195
*** Total Budget Requests	73,105,909	21,982,631	4,314,125	2,073,530	101,476,195

GENERAL FUND
Appropriation Summary
Fiscal Year 2012-13
Recommended Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources					0
101600 Planning & GIS					0
101610 Community Development					0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
Total Administrative	0	0	0	0	0
111300 Building Services					0
111400 Fleet Services					0
Total General Services	0	0	0	0	0
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation					0
121400 Public Works - Stormwater Management	9,864	(30,777)	0	0	(20,913)
Total Public Works	9,864	(30,777)	0	0	(20,913)
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services					0
131300 Communications					0
131400 Emergency Medical Services					0
131500 Fire Service					0
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	0	0	0	0	0
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court					0
141600 Master-In-Equity					0
142000 Magistrate Court Services					0
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	0	0	0	0	0

**GENERAL FUND
Appropriation Summary
Fiscal Year 2012-13
Recommended Budget**

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151200 Law Enforcement - Operations	191,286	41,514	47,505		280,305
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations					0
159900 Law Enforcement - Non-Departmental				71,254	71,254
Total Law Enforcement	191,286	41,514	47,505	71,254	351,559
161100 Legislative Delegation					0
161200 Registration & Elections					0
169900 Other Agencies					0
Total Boards and Commissions	0	0	0	0	0
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	0	0	0	0	0
Subtotal	201,150	10,737	47,505	71,254	330,646
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
** Total Appropriations from Undesignated Funds	201,150	10,737	47,505	71,254	330,646
*** Total Budget Requests	201,150	10,737	47,505	71,254	330,646

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend
Personnel						
510100	Salaries & Wages - 11	268,006	137,770	277,436	277,436	280,034
511112	FICA Cost	17,619	8,875	28,319	25,319	21,423
511113	State Retirement	25,188	13,136	27,212	27,212	29,684
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800
511130	Workers Compensation	4,026	1,917	5,095	5,095	5,111
* Total Personnel		400,639	204,598	423,862	420,862	422,052
Operating Expenses						
520400	Advertising & Publicity	867	450	2,000	2,000	1,500
520700	Technical Services	3,710	0	0	7,600	7,600
520702	Technical Currency & Support	0	0	1,000	500	500
520704	Computer Security & Management Serv	0	111	111	0	301
521000	Office Supplies	1,348	1,153	1,500	2,086	1,500
521100	Duplicating	580	300	1,000	1,200	1,000
522200	Small Equipment Repairs & Maintenance	601	0	0	250	0
524000	Building Insurance	438	225	451	451	463
524201	General Tort Liability Insurance	4,636	2,318	4,775	4,773	4,776
524202	Surety Bonds	0	0	87	0	0
525000	Telephone	447	237	502	502	502
525004	WAN Service Charges	480	331	492	0	0
525021	Smart Phones Charges -10	7,688	4,571	14,292	19,743	19,743
525041	E-mail Service Charges - 13	1,072	567	1,053	972	972
525042	SharePoint Service Charges - 12	944	0	948	0	0
525100	Postage	191	50	500	500	500
525210	Conference, Meeting & Training Expense	28,105	25,017	35,842	36,803	36,803
525230	Subscriptions, Dues, & Books	33,065	32,808	33,224	33,028	33,028
525240	Personal Mileage Reimbursement	1,018	601	1,500	2,000	2,000
525250	Motor Pool Reimbursement	278	10	300	300	300
525300	Utilities - Admin. Bldg.	23,106	11,492	23,566	23,283	23,283
525705	Employee Recognition Events	0	0	0	3,500	3,500
527040	Outside Personnel (Temporary)	0	1,018	3,163	3,162	1,800
528300	Gifts & Flowers	200	86	500	500	500
528301	Framing Plaques/Documents	556	620	750	750	750
528304	Photographer	750	0	0	750	750
* Total Operating		110,080	81,965	127,556	144,653	142,071
** Total Personnel & Operating		510,719	286,563	551,418	565,515	564,123
Capital						
540000	Small Tools & Minor Equipment	1,512	789	4,945	1,976	1,676
540010	Minor Software	0	0	1,310	264	0
	All Other Equipment	14,941	34,376	54,942		
	Codification				1,662	1,662
	(1) Printer - Replacement				965	1,073
	(3) Executive Chairs				1,605	1,605
	(1) Personal Computer (F1) - Repl				1,096	1,025
	(3) Tablet Computers				1,714	0
** Total Capital		16,453	35,165	61,197	9,282	7,041
*** Total Budget Appropriation		527,172	321,728	612,615	574,797	571,164

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Agencies Appropriations						
534002 Central Midlands Regional Plan. Coun.	126,406	76,816	153,632	153,632	153,632	_____
534011 Clemson Extension Service	0	0	0	0	0	_____
534012 Pine Ridge Armory	0	0	0	0	0	_____
534013 Platt Springs Armory	0	0	0	0	0	_____
534014 Batesburg Armory	0	0	0	0	0	_____
534016 Babcock Center	0	0	0	0	0	_____
534017 Council on Child Abuse & Neglect	0	0	0	0	0	_____
534018 Sistercare, Inc.	0	0	0	0	0	_____
534028 Sexual Trauma Services (Rape Crisis Net.)	0	0	0	0	0	_____
534029 Aiken/Barnwell C.A.P.	0	0	0	0	0	_____
534049 American Red Cross	0	0	0	7,500	0	_____
534050 Dickerson Center for Children	0	0	0	79,407	0	_____
534051 Pet's Incorporated	0	0	0	0	0	_____
534052 RTA Contribution	0	0	0	0	0	_____
534095 MEBA	0	0	0	0	0	_____
534096 Senior Resources	0	0	0	0	0	_____
534217 Cultural Council of Richland/Lexington	0	0	0	0	0	_____
534223 EdVenture Children's Museum	0	0	0	100,000	0	_____
534309 Irmo Fire Foundation Inc	0	25,000	25,000	0	0	_____
Burton Center	0	0	0	15,000	0	_____
Transitions	0	0	0	100,000	0	_____
* Total Agencies Appropriations	126,406	101,816	178,632	455,539	153,632	_____
*** Total Budget Appropriation	126,406	101,816	178,632	455,539	153,632	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel							
510100	Salaries & Wages - 3	308,395	152,645	315,259	315,259	273,103	
511112	FICA Cost	19,592	8,813	23,520	23,520	20,892	
511113	State Retirement	28,982	14,555	30,150	30,150	28,949	
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130	Workers Compensation	7,121	3,521	7,880	7,880	6,817	
	* Total Personnel	387,490	191,234	400,209	400,209	353,161	
Operating Expenses							
520100	Contracted Maintenance	889	0	0	0	0	
520300	Professional Services	6,000	3,000	6,000	9,000	9,000	
520704	Computer Security & Management Serv	0	40	40	86	86	
521000	Office Supplies	794	324	800	800	800	
521100	Duplicating	321	138	364	500	500	
522200	Small Equipment Repairs & Maintenance	62	0	0	0	0	
524000	Building Insurance	211	108	217	217	222	
524201	General Tort Liability Insurance	1,043	522	1,074	1,074	1,075	
524202	Surety Bonds	0	0	24	526	526	
525000	Telephone	938	469	1,207	1,207	1,207	
525020	Pagers and Cell Phones	258	129	264	264	264	
525021	Smart Phone charges - 2	2,544	1,201	2,640	2,544	2,544	
525030	800MHz Service Charges - 1	0	0	601	601	601	
525031	800MHz Maintenance Charges	0	0	0	38	38	
525041	E-mail Service Charges - 3	243	122	252	243	243	
525042	Sharepoint Service Charges - 3	236	0	237	237	0	
525100	Postage	165	35	170	500	500	
525210	Conference, Meeting & Training Expense	3,710	2,811	3,200	3,825	3,500	
525230	Subscriptions, Dues, & Books	210	160	210	210	210	
525250	Motor Pool Reimbursement	932	0	0	0	0	
525300	Utilities - Admin. Bldg.	11,113	5,519	11,360	11,182	11,182	
528305	NACO Achievement Award	0	0	120	120	120	
	* Total Operating	29,669	14,578	28,780	33,174	32,618	
	** Total Personnel & Operating	417,159	205,812	428,989	433,383	385,779	
Capital							
540000	Small Tools & Minor Equipment	660	256	270	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	1,481	2,535	2,536	0	0	
	(1) Personal Computer (F2) - Replacement				2,954	2,954	
	** Total Capital	2,141	2,791	2,806	2,954	2,954	
	*** Total Budget Appropriation	419,300	208,603	431,795	436,337	388,733	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520500 Legal Services	167,947	98,959	200,000	228,000	200,000	<u> </u>
520704 Computer Security & Management Serv	0	0	0	21	0	<u> </u>
524201 General Tort Liability Insurance	8,500	4,250	8,500	8,500	8,501	<u> </u>
* Total Operating	176,447	103,209	208,500	236,521	208,501	<u> </u>
** Total Personnel & Operating	176,447	103,209	208,500	236,521	208,501	<u> </u>
Capital						
** Total Capital	0	0	0	0	0	<u> </u>
*** Total Budget Appropriation	176,447	103,209	208,500	236,521	208,501	<u> </u>

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel							
510100	Salaries & Wages - 9	502,557	249,793	516,018	516,218	516,218	
510200	Overtime	5	175	175	0	0	
511112	FICA Cost	34,505	16,625	38,459	39,491	39,491	
511113	State Retirement	35,195	17,760	49,370	54,491	54,719	
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130	Workers Compensation	4,560	2,261	4,935	5,063	5,063	
511213	State Retirement - Retiree	12,035	6,074	0	0	0	
* Total Personnel		659,057	327,788	679,157	685,463	685,691	
Operating Expenses							
520300	Professional Services	2,080	580	2,090	2,090	2,090	
520303	Accounting/Auditing Services	33,285	33,375	35,000	36,106	36,106	
520702	Technical Currency & Support	67,103	0	68,604	67,604	67,604	
520704	Computer Security & Management Serv	0	127	127	344	344	
520800	Outside Printing	7,200	7,876	7,877	7,680	7,680	
521000	Office Supplies	2,962	1,161	2,450	2,795	2,500	
521100	Duplicating	1,729	873	2,131	2,105	2,105	
521200	Operating Supplies	3,117	4,089	4,485	4,557	4,557	
522200	Small Equipment Repairs & Maintenance	239	270	271	0	0	
524000	Building Insurance	328	168	338	347	340	
524201	General Tort Liability Insurance	850	399	876	881	822	
524202	Surety Bonds - 8/1	0	0	71	271	263	
525000	Telephone	1,606	798	1,656	1,656	1,656	
525021	Smart Phone Charges - 2	1,209	805	1,947	1,892	1,892	
525041	E-mail Service Charges - 9	731	365	732	729	732	
525100	Postage	6,922	3,350	6,800	6,948	6,800	
525110	Other Parcel Delivery Service	80	82	85	90	90	
525210	Conference, Meeting & Training Expense	2,554	2,669	4,598	6,710	5,060	
525230	Subscriptions, Dues, & Books	708	508	990	890	890	
525240	Personal Mileage Reimbursement	105	64	180	180	180	
525300	Utilities - Admin. Bldg.	17,263	8,594	17,600	17,781	17,411	
* Total Operating		150,071	66,153	158,908	161,656	159,122	
** Total Personnel & Operating		809,128	393,941	838,065	847,119	844,813	
Capital							
540000	Small Tools & Minor Equipment	494	292	500	300	300	
	All Other Equipment	2,567	1,535	1,536	0	0	
** Total Capital		3,061	1,827	2,036	300	300	
*** Total Budget Appropriation		812,189	395,768	840,101	847,419	845,113	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel							
510100	Salaries & Wages - 6	221,427	115,408	238,293	238,316	238,316	
510200	Overtime	427	0	0	0	0	
511112	FICA Cost	15,096	7,784	17,890	18,232	18,231	
511113	State Retirement	20,850	11,004	22,794	25,262	25,261	
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130	Workers Compensation	666	347	702	715	716	
	* Total Personnel	305,266	157,943	326,479	329,325	329,324	
Operating Expenses							
520704	Computer Security & Management Serv	0	48	48	129	129	
521000	Office Supplies	791	241	800	785	785	
521100	Duplicating	1,614	878	1,878	1,864	1,660	
521200	Operating Supplies	2,140	329	2,320	2,266	2,266	
522200	Small Equipment Repairs & Maintenance	0	0	0	200	0	
524000	Building Insurance	133	69	137	137	141	
524201	General Tort Liability Insurance	625	312	644	645	644	
524202	Surety Bonds - 6	0	0	47	0	0	
525000	Telephone	1,673	836	1,683	1,695	1,695	
525021	Smart Phone Charges	532	489	720	1,055	1,055	
525041	E-mail Service Charges - 6	487	243	486	486	486	
525042	Sharepoint Service Charges - 2/1	79	0	79	85	85	
525100	Postage	1,620	949	2,100	2,000	2,000	
525210	Conference, Meeting & Training Expense	1,800	708	3,735	3,720	3,720	
525230	Subscriptions, Dues, & Books	450	80	620	630	630	
525240	Personal Mileage Reimbursement	34	77	300	400	300	
525300	Utilities - Admin. Bldg.	7,043	3,503	7,188	7,416	7,097	
527040	Outside Personnel (Temporary)	2,245	0	0	0	0	
	* Total Operating	21,266	8,762	22,785	23,513	22,693	
	** Total Personnel & Operating	326,532	166,705	349,264	352,838	352,017	
Capital							
540000	Small Tools & Minor Equipment	609	68	400	450	400	
	All Other Equipment	0	861	986	0	0	
	(1) Network Printer - Replacement				1,073	1,073	
	** Total Capital	609	929	1,386	1,523	1,473	
	*** Total Budget Appropriation	327,141	167,634	350,650	354,361	353,490	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend
Personnel						
510100	Salaries & Wages - 6	219,258	109,375	225,850	225,850	225,764
511112	FICA Cost	15,664	7,790	16,949	16,949	17,271
511113	State Retirement	15,392	7,816	21,603	21,603	23,931
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800
511130	Workers Compensation	6,498	3,212	6,776	6,776	6,922
511213	State Retirement - Retiree	5,214	2,613	0	0	0
	* Total Personnel	308,826	154,206	317,978	317,978	320,688
Operating Expenses						
520100	Contracted Maintenance	2,731	3,020	3,037	3,136	3,136
520233	Towing Service	0	0	0	250	250
520704	Computer Security & Management Serv	0	40	40	108	108
521000	Office Supplies	340	31	350	350	350
521001	Print Shop Supplies	2,424	463	2,000	2,000	2,000
521100	Duplicating	353	146	300	300	300
521200	Operating Supplies	3,715	732	2,982	4,183	3,030
522100	Heavy Equipment Repairs & Maintenance	168	22	350	350	250
522200	Small Equipment Repairs & Maintenance	269	0	500	500	500
522300	Vehicle Repairs & Maintenance	2,752	428	2,930	2,930	1,840
523200	Equipment Rental	942	474	947	947	947
524000	Building Insurance	741	370	763	763	763
524100	Vehicle Insurance - 4	2,120	1,060	2,184	2,184	2,184
524201	General Tort Liability Insurance	677	339	697	697	698
524202	Surety Bonds	0	0	47	0	0
525000	Telephone	1,159	576	1,153	1,153	1,153
525041	E-mail Service Charges - 4	317	162	324	324	324
525100	Postage	12	28	100	100	100
525101	Postage Permits	4	0	200	200	200
525110	Other Parcel Delivery Service	18	17	100	100	100
525210	Conference, Meeting & Training Expense	0	0	100	100	100
525240	Personal Mileage Reimbursement	0	0	0	100	0
525250	Motor Pool Reimbursement	0	0	300	200	100
525357	Utilities - Central Whse./Bldg. Maint.	8,242	3,787	11,334	11,334	9,500
525400	Gas, Fuel, & Oil	4,655	2,564	6,000	8,013	8,013
525600	Uniforms & Clothing	413	310	750	750	750
528200	Duplicating Inventory Clearing	0	848	5,000	5,000	5,000
528201	Parts/Oil Inventory Clearing	0	0	5,000	5,000	5,000
528202	Outside Agency Inventory Clearing	0	0	5,000	5,000	5,000
528203	Over the Counter Sales Clearing	0	0	5,000	5,000	5,000
528204	Diesel Fuel Additive Inventory Clearing	0	0	5,000	5,000	5,000
528299	Inventory Clearing Budget Control	0	0	(25,000)	(25,000)	(25,000)
	* Total Operating	32,052	15,417	37,488	41,072	36,696
	** Total Personnel & Operating	340,878	169,623	355,466	359,050	357,384
Capital						
540000	Small Tools & Minor Equipment	445	65	500	500	500
	All Other Equipment	43,821	0	0	0	0
	(1) Network Printer - Replacement				1,073	1,073
	** Total Capital	44,266	65	500	1,573	1,573
	*** Total Budget Appropriation	385,144	169,688	355,966	360,623	358,957

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 6	219,544	119,503	280,895	283,054	283,054	
510300 Part Time - 2 (1.25 - FTE)	36,071	13,312	29,130	29,012	29,012	
511112 FICA Cost	18,283	9,486	23,419	23,874	23,873	
511113 State Retirement	23,212	12,664	29,281	33,079	33,079	
511120 Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130 Workers Compensation	4,526	1,921	4,241	4,372	4,370	
511213 State Retirement - Retiree	813	0	0			
* Total Personnel	349,249	180,286	413,766	420,191	420,188	
Operating Expenses						
520200 Contracted Services	1,388	720	1,458	1,531	1,531	
520300 Professional Services	250	1,199	0	250	0	
520400 Advertising & Publicity	3,776	0	5,300	6,000	5,000	
520704 Computer Security & Management Serv	0	79	80	237	237	
520800 Outside Printing	0	0	600	520	520	
521000 Office Supplies	1,329	834	1,500	1,980	1,500	
521010 Newsletter Printing/Supplies	5,049	0	0	0	0	
521100 Duplicating	3,415	2,132	3,000	4,782	3,500	
521200 Operating Supplies	0	1,602	3,477	2,654	2,654	
522200 Small Equipment Repairs & Maintenance	40	0	0	200	0	
524000 Building Insurance	109	69	112	138	162	
524201 General Tort Liability Insurance	648	324	667	669	668	
524202 Surety Bonds - 6	0	0	57	0	0	
525000 Telephone	1,733	1,084	2,034	2,034	2,034	
525020 Pagers and Cell Phones	258	129	720	361	361	
525021 Smart Phone Charges	955	517	960	1,222	1,222	
525041 E-mail Service Charges - 8	474	248	567	567	567	
525100 Postage	2,151	477	2,688	2,292	2,292	
525210 Conference, Meeting & Training Expense	749	432	2,560	4,361	3,611	
525221 Employee Training -Staff Development	0	0	0	18,749	0	
525230 Subscriptions, Dues, & Books	390	165	550	550	550	
525240 Personal Mileage Reimbursement	296	0	673	773	773	
525250 Motor Pool Reimbursement	551	130	600	600	600	
525300 Utilities - Admin. Bldg.	7,043	3,508	7,188	7,106	7,106	
525700 Employee Service Awards	21,109	1,292	34,000	35,822	34,000	
* Total Operating	51,713	14,941	68,791	93,398	68,888	
** Total Personnel & Operating	400,962	195,227	482,557	513,589	489,076	
Capital						
540000 Small Tools & Minor Equipment	337	159	500	712	500	
540010 Minor Software	0	21	23	697	0	
All Other Equipment	1,013	1,113	1,359			
(2) Personal Computers (F1) - Repl				2,050	2,050	
(1) Laptop Computer (F3) - Repl				1,156	1,156	
(1) Flat Panel Monitor - Repl				153	153	
(1) LaserJet Printer - Repl				1,128	0	
(1) Shredder				1,639	0	
** Total Capital	1,350	1,293	1,882	7,535	3,859	
*** Total Budget Appropriation	402,312	196,520	484,439	521,124	492,935	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
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NEW PROGRAM

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

		Reclassification		<i>BUDGET</i>		
		Human Resources Assistant		2012-13	2012-13	2012-13
Object Expenditure	Code Classification	Grade 6	Grade 7	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	32,096	34,148	2,052	0	_____
511112	FICA Cost	2,456	2,613	157	0	_____
511113	State Retirement	3,403	3,620	217	0	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	97	103	6	0	_____
* Total Personnel		45,852	48,284	2,432	0	_____
Operating Expenses						
520300	Professional Services	0	250	250	0	_____
* Total Operating		0	250	250	0	_____
** Total Personnel & Operating		45,852	48,534	2,682	0	_____
Capital						
** Total Capital		0	0	0	0	_____
*** Total Budget Appropriation		45,852	48,534	2,682	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 8	411,526	214,781	444,295	444,295	443,737	
511112 FICA Cost	29,036	15,078	33,129	33,129	33,946	
511113 State Retirement	38,676	20,480	42,423	42,423	47,036	
511120 Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	
511130 Workers Compensation	5,178	2,602	5,726	5,726	5,883	
* Total Personnel	546,816	284,141	587,973	587,973	593,002	
Operating Expenses						
520300 Professional Services	0	0	0	750	0	
520702 Technical Currency & Support	23,001	19,920	26,724	26,985	26,985	
520703 Computer Hardware Maintenance	1,071	1,071	1,071	1,071	1,071	
520704 Computer Security & Management Serv	0	103	104	258	258	
521000 Office Supplies	2,889	390	1,000	2,200	2,200	
521100 Duplicating	542	195	870	870	870	
522200 Small Equipment Repairs & Maint.	247	0	0	0	0	
524000 Building Insurance	157	81	162	162	167	
524201 General Tort Liability Insurance	671	335	691	693	692	
524202 Surety Bonds	0	0	63	63	0	
525000 Telephone	1,957	963	1,934	1,934	1,934	
525020 Pagers and Cell Phones	105	52	108	108	108	
525041 E-mail Service Charges - 8	626	324	660	648	648	
525042 Sharepoint Service Charges - 3	236	0	237	198	198	
525100 Postage	386	201	470	490	490	
525210 Conference, Meeting & Training Expense	9,681	2,851	8,841	12,590	9,593	
525230 Subscriptions, Dues, & Books	953	678	1,038	1,528	988	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
525250 Motor Pool Reimbursement	779	151	1,020	1,020	1,020	
525300 Utilities - Admin. Bldg.	8,310	4,133	8,472	8,472	8,374	
* Total Operating	51,611	31,448	53,565	60,140	55,696	
** Total Personnel & Operating	598,427	315,589	641,538	648,113	648,698	
Capital						
540000 Small Tools & Minor Equipment	676	0	700	1,340	1,340	
540010 Minor Software	1,728	0	0	663	663	
All Other Equipment	174,416	6,527	203,356			
Digital Transcription				278	278	
ArcGIS Image Server Extension				9,754	9,754	
(3/2) Personal Computers (F2) - Repl				8,862	5,908	
(1) 20" Flat Panel Monitor - Repl				383	383	
(1) Color Printer - Repl				2,745	2,745	
Pictometry Project				178,000	178,000	
(1) 37" HDTV Monitor				535	0	
** Total Capital	176,820	6,527	204,056	202,560	199,071	
*** Total Budget Appropriation	775,247	322,116	845,594	850,673	847,769	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	<i>BUDGET</i>	
					2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 29	1,227,365	617,074	1,274,119	1,274,119	1,268,565	
511112 FICA Cost	87,677	43,878	95,108	97,470	97,045	
511113 State Retirement	114,240	54,720	121,873	135,057	134,468	
511120 Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200	226,200	
511130 Workers Compensation	25,593	12,799	29,520	29,520	27,554	
511213 State Retirement - Retiree	1,107	4,115	0	0	0	
* Total Personnel	1,682,182	845,686	1,746,820	1,762,366	1,753,832	
Operating Expenses						
520235 Derelict Mobile Home Removal	0	0	0	30,000	30,000	
520400 Advertising & Publicity	379	0	1,000	1,250	1,000	
520702 Technical Currency & Support	5,100	5,100	5,300	5,300	5,300	
520704 Computer Security & Management Serv	0	293	295	646	646	
521000 Office Supplies	2,429	1,608	3,800	3,800	3,800	
521100 Duplicating	4,685	2,362	5,000	5,000	5,000	
521200 Operating Supplies	2,440	730	3,000	3,000	3,000	
522200 Small Equipment Repairs & Maintenance	0	0	0	275	0	
524000 Building Insurance	636	327	655	655	673	
524201 General Tort Liability Insurance	1,882	941	1,938	1,939	1,939	
524202 Surety Bonds	0	0	228	0	0	
525000 Telephone	7,847	3,922	8,237	8,121	8,121	
525020 Pagers and Cell Phones	10,672	5,018	11,611	11,334	11,334	
525021 Smart Phone	0	642	1,680	2,520	2,520	
525041 E-mail Service Charges - 31	2,189	1,088	2,511	2,511	2,511	
525100 Postage	1,641	804	2,500	2,500	2,500	
525210 Conference, Meeting & Training Expense	1,570	2,867	4,650	6,800	4,650	
525230 Subscriptions, Dues, & Books	2,431	1,192	3,955	3,917	3,917	
525240 Personal Mileage Reimbursement	2,253	989	1,800	2,720	2,720	
525250 Motor Pool Reimbursement	90,673	51,338	90,000	108,225	95,000	
525300 Utilities - Admin. Bldg.	33,570	16,697	34,236	35,000	33,826	
525600 Uniforms & Clothing	739	0	794	1,244	794	
526500 License & Permits	650	0	100	650	650	
* Total Operating	171,786	95,918	183,290	237,407	219,901	
** Total Personnel & Operating	1,853,968	941,604	1,930,110	1,999,773	1,973,733	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification		2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	<i>BUDGET</i>	
					2012-13 Requested	2012-13 Recommend
Capital						
540000	Small Tools & Minor Equipment	480	975	1,823	1,368	1,368
540010	Minor Software	111	0	0	960	960
	All Other Equipment	3,319	13,481	14,271		
	(2) Digital Cameras				600	387
	(4) Personal Computers (F1) - Repl				4,100	4,100
	(4/3) Flat Panel Monitors				610	457
	(1) Printer -Repl				1,073	1,073
	(1) Printer Tray				260	260
	** Total Capital	3,910	14,456	16,094	8,971	8,605
Match Transfers:						
812401	Home Investment Partnership Program	25,000	0	0	28,303	28,303
	** Total Transfers	25,000	0	0	28,303	28,303
*** Total Budget Appropriation		1,882,878	956,060	1,946,204	2,037,047	2,010,641

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	<i>BUDGET</i>		
				2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries Wages - 13.5	471,189	234,568	513,536	513,536	505,925	
510200 Overtime	0	36	36	0	0	
511112 FICA Cost	33,694	16,830	38,262	38,262	38,703	
511113 State Retirement	44,282	22,370	47,689	47,689	53,628	
511120 Insurance Fund Contribution - 13.5	105,300	52,650	105,300	105,300	105,300	
511130 Workers Compensation	2,100	1,042	2,270	2,270	2,304	
511131 S.C. Unemployment	3,900	0	0	0	0	
* Total Personnel	660,465	327,496	707,093	707,057	705,860	
Operating Expenses						
520200 Contracted Services	56,582	31,445	65,000	68,289	65,000	
520303 Accounting/Auditing Services	6,250	0	0	0	0	
520400 Advertising	0	0	300	0	0	
520702 Technical Currency & Support	8,280	8,280	8,280	8,280	8,280	
520704 Computer Security & Management Serv	0	182	183	430	516	
521000 Office Supplies	7,985	569	6,500	6,829	6,829	
521100 Duplicating	1,159	507	1,500	1,800	1,500	
522200 Small Equipment Repairs & Maintenance	135	419	500	1,000	500	
524000 Building Insurance	303	155	312	312	320	
524001 Burglary Insurance	777	275	777	777	777	
524201 General Tort Liability Insurance	809	405	833	833	834	
524202 Surety Bonds	0	0	106	0	526	
525000 Telephone	4,058	2,028	4,344	4,344	4,344	
525041 E-mail Service Charges - 14	1,185	568	1,216	1,216	1,216	
525100 Postage	183,579	112,693	200,000	210,000	200,000	
525210 Conference, Meeting & Training Expense	2,534	2,330	3,885	4,085	3,885	
525230 Subscriptions, Dues, & Books	896	379	1,040	1,040	1,040	
525300 Utilities - Admin. Bldg.	15,379	7,661	15,684	15,518	15,518	
* Total Operating	289,911	167,896	310,460	324,753	311,085	
** Total Personnel & Operating	950,376	495,392	1,017,553	1,031,810	1,016,945	
Capital						
540000 Small Tools & Minor Equipment	608	100	124	1,000	500	
All Other Equipment	4,988	6,450	6,705			
(5) Personal Computers (F1) - Repl				5,125	5,125	
(4) Network Printers - Repl				6,956	6,956	
(1) Printer Maintenance Kit				163	163	
** Total Capital	5,596	6,550	6,829	13,244	12,744	
*** Total Budget Appropriation	955,972	501,942	1,024,382	1,045,054	1,029,689	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 14	527,309	253,269	529,346	529,346	527,052	_____
510200 Overtime	567	30	31	0	0	_____
511112 FICA Cost	36,373	17,250	39,668	40,495	40,319	_____
511113 State Retirement	37,030	17,844	50,161	56,111	55,868	_____
511120 Insurance Fund Contribution - 14	109,200	54,600	106,200	109,200	109,200	_____
511130 Workers Compensation	2,775	1,347	2,892	2,892	2,944	_____
511131 S.C. Unemployment	3,779	0	0	0	0	_____
511213 State Retirement - Retiree	12,578	6,308	0	0	0	_____
* Total Personnel	729,611	350,648	728,298	738,044	735,383	_____
Operating Expenses						
520200 Contracted Services	25,265	16,912	31,764	32,268	30,136	_____
520211 DNR Watercraft Database Access	600	0	0	0	0	_____
520212 Watercraft Valuation Services	6,149	0	6,650	6,650	6,650	_____
520702 Technical Currency & Support	3,780	3,780	3,780	3,780	3,780	_____
520704 Computer Security & Management Serv	0	159	159	409	409	_____
521000 Office Supplies	6,413	3,604	6,000	6,140	6,000	_____
521100 Duplicating	4,305	3,081	4,100	4,564	4,564	_____
521216 Tax Forms & Supplies	605	1,650	4,000	4,000	4,000	_____
522200 Small Equipment Repairs & Maintenance	0	392	399	1,100	1,100	_____
524000 Building Insurance	269	138	277	228	284	_____
524201 General Tort Liability Insurance	861	431	887	887	887	_____
524202 Surety Bonds	0	0	108	140	0	_____
525000 Telephone	5,246	2,515	5,173	5,173	5,173	_____
525041 E-mail Service Charges - 15	1,261	603	1,297	1,215	1,215	_____
525100 Postage	1,712	1,091	1,750	1,750	1,750	_____
525210 Conference, Meeting & Training Expense	400	80	1,100	1,370	570	_____
525230 Subscriptions, Dues, & Books	2,359	1,003	3,007	3,192	3,192	_____
525240 Personal Mileage Reimbursement	0	0	0	255	255	_____
525250 Motor Pool Reimbursement	0	0	0	1,275	800	_____
525300 Utilities - Admin. Bldg.	14,163	7,044	14,448	14,448	14,448	_____
525600 Uniforms & Clothing	0	0	0	100	0	_____
* Total Operating	73,388	42,483	84,899	88,944	85,213	_____
** Total Personnel & Operating	802,999	393,131	813,197	826,988	820,596	_____
Capital						
540000 Small Tools & Minor Equipment	1,155	0	750	750	500	_____
540010 Minor Software				300	0	_____
All Other Equipment	4,002	1,512	1,856			_____
(2) Personal Computers (F1) - Repl				2,050	2,050	_____
** Total Capital	5,157	1,512	2,606	3,100	2,550	_____
*** Total Budget Appropriation	808,156	394,643	815,803	830,088	823,146	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel							
510100	Salaries & Wages - 32	1,343,293	639,465	1,358,353	1,358,353	1,366,035	
510200	Overtime	0	0	0	500	0	
510300	Part Time - 1 (.75 - FTE)	18,781	9,524	19,924	19,924	19,986	
511112	FICA Cost	96,156	45,830	105,066	105,438	106,031	
511113	State Retirement	107,532	53,272	130,954	146,097	146,918	
511120	Insurance Fund Contribution - 32	249,600	124,800	249,600	249,600	249,600	
511130	Workers Compensation	24,037	11,674	26,802	26,802	27,082	
511213	State Retirement - Retiree	20,465	8,609	0	0	0	
* Total Personnel		1,859,864	893,174	1,890,699	1,906,714	1,915,652	
Operating Expenses							
520200	Contracted Services	2,683	928	6,950	8,950	7,950	
520300	Professional Services	250	0	0	0	0	
520702	Technical Currency & Support	5,760	8,496	29,352	29,352	29,352	
520704	Computer Security & Management Serv	0	285	286	688	688	
520800	Outside Printing	3,118	348	3,120	2,650	2,650	
521000	Office Supplies	7,801	1,899	6,500	6,500	6,500	
521100	Duplicating	3,536	1,601	3,500	3,500	3,500	
521200	Operating Supplies	2,522	958	2,130	4,976	2,600	
524000	Building Insurance	615	315	633	633	650	
524201	General Tort Liability Insurance	2,055	1,027	2,117	2,117	2,117	
524202	Surety Bonds	0	0	259	0	0	
525000	Telephone	8,230	4,347	9,360	9,360	9,360	
525041	E-mail Service Charges - 32	2,561	1,280	2,592	2,592	2,592	
525042	Sharepoint Service Charges - 4	315	0	316	0	0	
525100	Postage	12,988	3,859	10,000	10,000	10,000	
525210	Conference, Meeting & Training Expense	6,421	2,305	8,000	11,795	8,500	
525230	Subscriptions, Dues, & Books	2,269	1,329	2,338	2,338	2,338	
525240	Personal Mileage Reimbursement	23	0	200	200	200	
525250	Motor Pool Reimbursement	13,858	8,978	17,500	17,500	17,000	
525300	Utilities - Admin. Bldg.	32,430	16,130	33,072	33,072	32,677	
526400	Appraiser Licensing Fees	0	0	6,500	0	0	
* Total Operating		107,435	54,085	144,725	146,223	138,674	
** Total Personnel & Operating		1,967,299	947,259	2,035,424	2,052,937	2,054,326	
Capital							
540000	Small Tools & Minor Equipment	1,082	541	1,500	930	750	
540010	Minor Software	0	0	0	353	0	
	All Other Equipment	3,864	6,688	7,959			
	(1) LaserJet Printer				902	1,073	
	(1) LaserJet Printer				1,053	1,073	
	(1) Personal Computer (F2) - Repl				2,954	2,954	
	(2) Personal Computer (F1) - Repl				2,050	2,050	
	(1) 20" Flat Panel Monitor				382	0	
	(8) 19" Flat Panel Monitors				1,218	0	
** Total Capital		4,946	7,229	9,459	9,842	7,900	
*** Total Budget Appropriation		1,972,245	954,488	2,044,883	2,062,779	2,062,226	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel							
510100	Salaries & Wages - 9	309,206	151,529	336,238	337,850	337,849	
510101	State Supplement	1,346	657	1,341	1,308	1,308	
510200	Overtime	18	0	0	0	0	
511112	FICA Cost	22,635	11,080	25,435	25,946	25,946	
511113	State Retirement	25,903	12,875	31,702	35,951	35,951	
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130	Workers Compensation	2,656	1,305	2,934	1,018	2,989	
511131	S.C. Unemployment	485	0	0	0	0	
511213	State Retirement - Retiree	3,283	1,636	0	0	0	
* Total Personnel		435,732	214,182	467,850	472,273	474,243	
Operating Expenses							
520200	Contracted Service	2,052	929	2,986	6,099	6,099	
520300	Professional Services	12,822	0	20,000	23,000	20,000	
520702	Technical Currency & Support	0	0	623	0	2,870	
520704	Computer Security & Management Serv	0	159	159	430	430	
520800	Outside Printing	330	64	802	129	129	
521000	Office Supplies	1,739	1,481	2,500	2,500	2,500	
521100	Duplicating	2,408	1,171	2,500	6,500	2,500	
522200	Small Equipment Repairs & Maint.	88	0	0	200	200	
524000	Building Insurance	467	240	482	482	494	
524201	General Tort Liability Insurance	746	373	769	717	769	
524202	Surety Bonds	0	0	71	0	263	
525000	Telephone	2,844	1,429	3,069	3,069	3,069	
525021	Smart Phone Charges	556	271	600	600	600	
525041	E-mail Service Charges - 9	743	364	730	729	729	
525100	Postage	1,232	610	1,650	2,000	2,000	
525210	Conference, Meeting & Training Expense	1,591	300	1,500	1,500	1,500	
525230	Subscriptions, Dues, & Books	125	125	125	125	125	
525300	Utilities - Admin. Bldg.	24,652	12,261	25,140	25,140	24,840	
537699	Cost of Copy Sales	0	4,376	0	0	0	
* Total Operating		52,395	24,153	63,706	73,220	69,117	
** Total Personnel & Operating		488,127	238,335	531,556	545,493	543,360	
Capital							
540000	Small Tools & Minor Equipment	1,707	391	500	875	875	
	All Other Equipment	15,677	7,637	8,886			
	(1) Advanced Scanner - Repl				2,101	2,101	
	(1) Large Volume Scanner w/Flatbed - Repl				8,755	8,755	
	(4) Validator/Receipt Printers - Repl				1,620	1,620	
	(1) Personal Computer (F1) - Repl				1,025	1,025	
** Total Capital		17,384	8,028	9,386	14,376	14,376	
*** Total Budget Appropriation		505,511	246,363	540,942	559,869	557,736	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend
Personnel						
510100	Salaries & Wages - 16	904,772	405,602	933,162	933,162	922,639
510200	Overtime	2,122	166	166	0	0
510300	Part Time - 4 (2.5 - FTE)	67,090	41,535	97,961	97,961	93,512
511112	FICA Cost	70,446	32,768	78,019	78,019	77,736
511113	State Retirement	72,887	33,007	90,123	90,123	97,800
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800
511130	Workers Compensation	8,694	2,544	9,653	9,653	9,605
511213	State Retirement - Retiree	15,339	7,681	0	0	0
* Total Personnel		1,266,150	585,703	1,333,884	1,333,718	1,326,092
Operating Expenses						
520221	Web Site Services	359	550	3,540	1,750	1,750
520311	CIO Consulting Services	156,450	69,457	126,000	126,000	126,000
520700	Technical Services	86,363	37,914	81,708	81,260	81,260
520702	Technical Currency & Support	96,447	104,727	112,677	126,984	126,984
520703	Computer Hardware Maintenance	55,233	41,260	48,416	57,962	57,962
520704	Computer Security & Management Serv	0	515	516	1,807	1,807
521000	Office Supplies	3,502	964	3,670	4,221	4,221
521100	Duplicating	1,277	406	1,337	960	960
521200	Operating Supplies	3,286	2,156	3,811	3,897	3,897
522000	Building Repairs & Maintenance	159	0	0	0	0
522200	Small Equipment Repairs & Maintenance	2,849	86	3,000	2,062	2,062
524000	Building Insurance	443	228	457	469	469
524201	General Tort Liability Insurance	901	451	928	928	929
524202	Surety Bonds	0	0	141	0	0
524900	Data Processing Equip. Insurance	4,238	2,119	4,260	4,400	4,400
525000	Telephone	5,464	2,555	4,547	4,716	4,716
525003	T-1 Line Service Charges	60,014	29,680	57,647	15,461	15,461
525004	WAN Service Charges	34,507	16,830	34,346	25,277	25,277
525020	Pagers and Cell Phones	2,100	481	1,500	1,200	1,200
525021	Smart Phone Charges	3,452	2,680	5,040	6,060	6,060
525040	Internet Service Charges - Cty. Wide	5,760	2,880	6,348	7,200	7,200
525041	E-mail Service Charges - 31	2,557	1,246	2,511	2,511	2,511
525042	Sharepoint Service Charges - 21	1,239	0	1,659	0	0
525100	Postage	82	16	66	66	66
525110	Other Parcel Delivery Service	23	0	44	44	44
525210	Conference, Meeting & Training Expense	11,944	5,408	9,370	16,150	13,150
525230	Subscriptions, Dues, & Books	709	335	3,052	3,024	3,024
525240	Personal Mileage Reimbursement	3,873	2,478	2,652	4,290	4,290
525250	Motor Pool Reimbursement	239	80	918	330	330
525300	Utilities - Admin. Bldg.	23,411	11,644	23,880	23,880	23,589
527040	Outside Personnel (Temporary)	7,846	0	0	0	0
* Total Operating		574,727	337,146	544,041	522,909	519,619
** Total Personnel & Operating		1,840,877	922,849	1,877,925	1,856,627	1,845,711

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Capital						
540000 Small Tools & Minor Equipment	7,086	2,492	5,253	3,146	3,146	
540010 Minor Software	4,018	342	1,966	3,189	0	
All Other Equipment	198,683	137,051	196,749			
(1) Projector - Repl				609	609	
BOSS Mobile Unlimited Licenses				14,995	14,995	
(1) Tablet Computer				642	642	
(1) Server				8,737	8,737	
(1) Spare Switch - Judicial Center				8,276	8,276	
(5) D2 Switches - Repl				5,787	5,787	
(1) B5 Switch - Repl				1,914	1,914	
(2) B5 Switch - Repl				3,828	3,828	
Dedicated ISCSI - SAN & VM				10,163	10,163	
(1) SAN Storage Shelf				41,700	41,700	
(1) Vcenter Site Recovery				11,137	11,137	
(1) Sharepoint Tools Recovery Manager				4,244	4,244	
(1) Sharepoint Tools Quest Site Adm				3,205	3,205	
(1) Wireless Access Point - Repl				82,373	82,373	
(1) Tablet Computer				642	642	
(1) Ghost Server				3,352	3,352	
(1) Backup Server				10,596	10,596	
(2) Tablet Computers				1,284	1,284	
(100) SmartPhone/iPad Control Devices				5,000	0	
Recabling for Gigabit to Desktop				122,439	0	
KVM & Cables				3,664	0	
(1) Wireless Management Software - Repl				27,240	0	
(150) Surge Protectors				803	0	
(1) Core Replacement				111,168	0	
(1) Core Support				19,838	0	
** Total Capital	209,787	139,885	203,968	509,971	216,630	
*** Total Budget Appropriation	2,050,664	1,062,734	2,081,893	2,366,598	2,062,341	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 3	93,132	41,426	94,825	94,825	94,641	
511112 FICA Cost	6,526	2,939	7,102	7,254	7,240	
511113 State Retirement	8,752	3,950	8,972	10,051	10,032	
511120 Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130 Workers Compensation	280	125	278	284	284	
* Total Personnel	132,090	60,140	134,577	135,814	135,597	
Operating Expenses						
520102 Contracted Maintenance (Microfilm)	3,963	3,963	3,964	4,730	4,730	
520200 Contracted Services	1,734	369	2,000	1,109	1,109	
520700 Technical Services	0	0	2,040	680	680	
520702 Technical Currency & Support	562	562	562	562	562	
520704 Computer Security & Management Serv	0	32	32	86	86	
521000 Office Supplies	337	24	369	369	369	
521100 Duplicating	161	71	400	600	600	
521200 Operating Supplies	2,062	979	1,602	2,014	2,014	
522200 Small Equipment Repairs & Maintenance	120	0	0	0	0	
524000 Building Insurance	717	370	739	739	763	
524201 General Tort Liability Insurance	556	278	573	573	573	
524202 Surety Bonds	0	0	24	0	0	
525000 Telephone	710	355	760	760	760	
525041 E-mail Service Charges - 2	162	81	162	162	162	
525100 Postage	153	68	300	240	240	
525210 Conference, Meeting & Training Expense	561	290	785	785	785	
525230 Subscriptions, Dues, & Books	385	359	400	400	400	
525301 Utilities - Courthouse	16,246	7,852	17,447	17,600	16,500	
525323 Utilities - Public Works Complex	1,210	563	1,391	1,400	1,250	
525385 Utilities - Records Management Wrhs	0	0	0	21,800	0	
* Total Operating	29,639	16,216	33,550	54,609	31,583	
**Total Personnel & Operating	161,729	76,356	168,127	190,423	167,180	
Capital						
540000 Small Tools & Minor Equipment	21	105	200	200	200	
540010 Minor Software	463	0	79	990	990	
All Other Equipment	14,090	1,286	1,287			
(1) Imprinter Stamp for Scanner				616	616	
** Total Capital	14,574	1,391	1,566	1,806	1,806	
Transfers						
814502 Auxiliary Building Renovation	0	362,123	362,123	0	0	
** Total Transfer	0	362,123	362,123	0	0	
*** Total Budget Appropriation	176,303	439,870	531,816	192,229	168,986	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel							
510100	Salaries & Wages - 29	848,077	424,111	930,405	930,405	945,025	
510200	Overtime	2,503	48	48	0	0	
511112	FICA Cost	59,443	29,630	70,156	70,156	72,294	
511113	State Retirement	79,938	40,455	86,250	86,250	100,173	
511120	Insurance Fund Contribution - 29	210,600	113,100	226,200	226,200	226,200	
511130	Workers Compensation	76,707	37,295	80,691	80,691	86,118	
* Total Personnel		1,277,268	644,639	1,393,750	1,393,702	1,429,810	
Operating Expenses							
520100	Contracted Maintenance	22,171	13,394	23,755	25,255	25,255	
520103	Landscape/Grounds Maintenance	4,564	0	5,000	6,550	6,550	
520200	Contracted Services	6,958	2,879	8,082	8,888	8,888	
520231	Garbage Pickup Service	9,038	2,555	8,095	6,547	6,547	
520233	Towing Service	0	65	150	150	150	
520241	Refrigerant Disposal & Testing	0	0	350	350	350	
520300	Professional Services	0	0	250	0	0	
520704	Computer Security & Management Serv	0	16	16	16	43	
521000	Office Supplies	764	802	820	1,500	1,000	
521100	Duplicating	420	375	400	750	550	
521200	Operating Supplies	52,454	16,692	60,250	65,000	60,500	
522000	Building Repairs & Maintenance	80,425	40,368	70,000	87,500	80,500	
522001	Carpet/Floor Cleaning	1,786	0	10,000	10,000	10,000	
522050	Generator Repair & Maintenance	1,184	0	940	1,500	1,200	
522100	Heavy Equipment Repairs & Maintenance	0	9	0	0	0	
522200	Small Equipment Repairs & Maintenance	2,070	2,261	2,400	4,200	2,500	
522300	Vehicle Repairs & Maintenance	9,232	7,215	10,750	8,030	8,030	
523200	Equipment Rental	159	33	396	396	350	
524000	Building Insurance	1,770	888	1,824	1,824	1,830	
524100	Vehicle Insurance - 16	7,950	3,975	8,190	8,736	8,190	
524201	General Tort Liability Insurance	5,304	2,995	6,170	5,464	6,170	
524202	Surety Bonds	0	0	222	0	0	
525000	Telephone	6,789	3,302	5,042	5,042	5,042	
525020	Pagers and Cell Phones	994	431	540	540	540	
525021	Smart Phone Charges - 1	1,176	1,219	2,340	3,060	3,060	
525030	800 MHz Radio Service Charges - 16	6,790	3,450	8,577	8,577	7,510	
525031	800 MHz Radio Maintenance Charges - 16	427	573	647	668	668	
525041	E-mail Service Charges - 3	280	162	325	243	243	
525042	Sharepoint Service Charges - 2	79	0	79	132	132	
525100	Postage	21	7	46	46	46	
525210	Conference, Meeting & Training Expense	956	118	900	900	900	
525230	Subscriptions, Dues, & Books	150	150	150	450	450	
525250	Motor Pool Reimbursement	328	0	128	139	139	
525357	Utilities - Central Whse./Bldg. Maint.	4,922	2,261	5,500	5,500	5,100	
525385	Utilities - Auxiliary Admin. Bldg.	907	433	3,700	1,200	1,200	
525389	Utilities - Judicial Center	3,876	1,893	3,700	4,000	4,000	
525400	Gas, Fuel, & Oil	41,248	23,238	34,100	56,140	56,140	
525430	Emergency Generator Fuel	0	0	998	1,113	1,000	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	BUDGET	
					2012-13 Recommend	2012-13 Approved
525600 Uniforms & Clothing	5,010	1,263	6,250	5,950	5,950	
526500 Licenses & Permits	250	250	350	350	350	
538000 Claims & Judgments	0	0	1,000	1,000	500	
* Total Operating	280,452	133,272	292,432	337,706	321,573	
** Total Personnel & Operating	1,557,720	777,911	1,686,182	1,731,408	1,751,383	
Capital						
540000 Small Tools and Minor Equipment	8,103	1,444	12,250	10,000	10,000	
540010 Minor Software				21	0	
All Other Equipment	45,038	68,441	82,749			
(5) 24" Smart Vac Units				8,250	8,250	
(1) Self Propelled Floor Scrubbing Unit				5,132	5,132	
(2) Tablet Computer w/Covers				1,432	0	
(1) Trailer Mounted Mower Vacuum				5,700	5,700	
(2) Elevator Seismic Counter - Adm. Bldg.				11,078	0	
(1) Router Table w/Router				700	700	
(1) Waterproofing Exposed Concrete - Adm. Bldg.				10,000	10,000	
(3) Elevator Seismic Counter - Judicial Bldg.				32,393	0	
(1) Elevator Seismic Counter - Summary Crt Cntr.				5,539	0	
(8) Walkie Talkie				650	0	
(1) Self Propelled Backhoe/Loader				4,500	0	
(1) Flooring Replacement - Summary Crt. Cntr.				555,475	0	
(1) Intercom System - Building Services				4,900	0	
(1) Vehicle (SUV) - Replacement				26,000	26,000	
(1) Passanger Service Van - Replacement				22,500	22,500	
(1) 1 Ton Service Vehicle - Replacement				37,000	37,000	
** Total Capital	53,141	69,885	94,999	741,270	125,282	
*** Total Budget Appropriation	1,610,861	847,796	1,781,181	2,472,678	1,876,665	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

New Position

Object Expenditure Code Classification	(1) Dispatch Clerk Grade 5	<i>BUDGET</i>		
		2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel				
510100 Salaries & Wages - 1		26,648	0	_____
511112 FICA Cost		2,039	0	_____
511113 State Retirement		2,825	0	_____
511120 Insurance Fund Contribution - 1		7,800	0	_____
511130 Workers Compensation		800	0	_____
* Total Personnel		40,112	0	_____
Operating Expenses				
520300 Professional Services		250	0	_____
521000 Office Supplies		50	0	_____
521100 Duplicating		25	0	_____
521200 Operating Supplies		100	0	_____
524201 General Tort Liability Insurance		25	0	_____
525030 800 MHz Radio Service Charge - 1		537	0	_____
525031 800 MHz Radio Maintenance - 1		38	0	_____
525041 E-mail Service Charges - 1		81	0	_____
525600 Uniforms & Clothing		350	0	_____
* Total Operating		1,456	0	_____
** Total Personnel & Operating		41,568	0	_____
Capital				
540010 Minor Software		346	0	_____
(1) Personal Computer (F1)		1,025	0	_____
(1) 19" Flat Panel Monitor		201	0	_____
(1) 800 MHz Radios		4,533	0	_____
** Total Capital		6,105	0	_____
*** Total Budget Appropriation		47,673	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

		BUDGET					
Object Expenditure Code	Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel							
510100	Salaries & Wages - 16	731,310	362,922	751,425	751,425	751,097	
510200	Overtime	148	0	0	0	0	
511112	FICA Cost	51,234	25,552	56,025	56,025	57,459	
511113	State Retirement	65,521	32,999	71,696	71,696	79,616	
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800	
511130	Workers Compensation	29,254	14,511	29,411	29,411	30,144	
511213	State Retirement - Retiree	3,220	1,606	0	0	0	
* Total Personnel		1,005,487	499,990	1,033,357	1,033,357	1,043,116	
Operating Expenses							
520219	Water and Other Beverage Service	164	114	250	275	275	
520233	Towing Services	0	0	0	150	150	
520300	Professional Services	0	0	0	500	0	
520702	Technical Currency & Support	20,093	18,189	21,413	23,600	23,600	
520704	Computer Security & Management Serv	0	95	96	280	280	
521000	Office Supplies	827	680	1,000	1,440	1,200	
521100	Duplicating	790	546	700	750	750	
521200	Operating Supplies	6,460	1,908	6,500	6,500	6,500	
522200	Small Equipment Repairs & Maintenance	2,800	2,113	4,000	4,250	4,000	
522201	Fuel Site Repair & Maintenance	4,055	1,750	3,000	7,000	7,000	
522300	Vehicle Repairs & Maintenance	2,081	1,457	5,500	5,650	5,500	
523200	Equipment Rental	2,678	950	3,000	3,459	3,000	
523205	Rental Uniforms	0	1,754	4,730	5,009	5,009	
524000	Building Insurance	2,790	1,395	2,874	2,874	2,874	
524100	Vehicle Insurance - 8	4,240	2,120	4,368	4,368	4,368	
524201	General Tort Liability Insurance	1,479	740	1,524	1,524	1,524	
524202	Surety Bonds	0	0	126	126	0	
524900	Data Processing Equipment Insurance	91	45	120	120	120	
525000	Telephone	7,452	3,723	8,547	8,547	8,547	
525020	Pagers and Cell Phones	2,211	952	2,472	1,728	1,728	
525021	Smart Phone Charges	1,484	827	1,416	1,620	1,620	
525030	800 MHz Radio Service Charges - 4	1,930	914	2,465	2,285	2,150	
525031	800 MHz Radio Maintenance Charges - 4	237	98	166	308	308	
525041	E-mail Service Charges - 4	334	162	324	324	324	
525210	Conference, Meeting & Training Expense	913	545	5,511	4,816	4,816	
525230	Subscriptions, Dues, & Books	75	0	200	200	200	
525240	Personal Mileage Reimbursement	206	0	510	278	278	
525250	Motor Pool Reimbursement	0	504	505	0	0	
525306	Utilities - Fleet Services	18,003	4,841	11,525	11,525	11,525	
525400	Gas, Fuel, & Oil	20,625	12,116	23,296	30,805	30,805	
525600	Uniforms & Clothing	3,393	1,409	1,974	2,098	2,098	
526500	Licenses & Permits	750	400	400	850	850	
* Total Operating		106,161	60,347	118,512	133,259	131,399	
** Total Personnel & Operating		1,111,648	560,337	1,151,869	1,166,616	1,174,515	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET		
				2012-13 Requested	2012-13 Recommend	2012-13 Approved
Capital						
540000 Small Tools & Minor Equipment	2,229	533	2,100	2,600	2,100	_____
540010 Minor Software	291	0	0	0	0	_____
All Other Equipment	47,741	15,625	39,068			_____
(2) Egress Doors - Servive Facility				6,900	0	_____
(1) Air Compressor 60 Gal. Gas Powered - Repl.				2,756	2,756	_____
(2) 800 MHz Radios - Replacements				10,268	10,268	_____
(1) Evaporative Emissions System Leak Tester Machine				2,139	2,139	_____
(1) Video Borescope				400	400	_____
(2) Oil Reel Assemblies - Service Trucks				2,389	2,389	_____
(1) Tablet Computer				625	0	_____
(1) Toughbook Laptop (F5) - Replacement				2,404	2,246	_____
(4) Office Chairs				1,300	0	_____
**Total Capital	50,261	16,158	41,168	31,781	22,298	_____
*** Total Budget Appropriation	1,161,909	576,495	1,193,037	1,198,397	1,196,813	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

		Position Change		<i>BUDGET</i>		
Object Expenditure Code Classification		Delete Manager Grade 21	Add Director Grade 32	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100	Salaries & Wages - 1	64,273	87,168	22,895	0	_____
511112	FICA Cost	4,917	6,669	1,752	0	_____
511113	State Retirement	6,813	9,240	2,427	0	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	2,516	3,412	896	0	_____
	* Total Personnel	86,319	114,289	27,970	0	_____
Operating Expenses						
520300	Professional Services		250	250	0	_____
	* Total Operating	0	250	250	0	_____
	** Total Personnel & Operating	86,319	114,539	28,220	0	_____
Capital						
	** Total Capital	0	0	0	0	_____
*** Total Budget Appropriation		86,319	114,539	28,220	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

		Position Change		<i>BUDGET</i>		
		Delete	Add			
		Clerk	Fleet Fueling/ Maint. Sys. Coord.	2012-13	2012-13	2012-13
Object Expenditure	Code Classification	Grade 5	Grade 8	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	30,337	36,554	6,217	0	_____
511112	FICA Cost	2,320	2,796	476	0	_____
511113	State Retirement	3,216	3,875	659	0	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	91	111	20	0	_____
	* Total Personnel	43,764	51,136	7,372	0	_____
Operating Expenses						
520300	Professional Services	0	250	250	0	_____
	* Total Operating	0	250	250	0	_____
	** Total Personnel & Operating	43,764	51,386	7,622	0	_____
Capital						
	** Total Capital	0	0	0	0	_____
*** Total Budget Appropriation		43,764	51,386	7,622	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

		Position Change		<i>BUDGET</i>		
Object Expenditure Code	Classification	Delete Mechanic I Grade 10	Add Mechanic II Grade 12	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100	Salaries & Wages - 1	39,392	45,299	5,907	0	_____
511112	FICA Cost	3,013	3,465	452	0	_____
511113	State Retirement	4,176	4,802	626	0	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	1,729	1,901	172	0	_____
	* Total Personnel	56,110	63,267	7,157	0	_____
Operating Expenses						
520300	Professional Services	0	250	250	0	_____
	* Total Operating	0	250	250	0	_____
	** Total Personnel & Operating	56,110	63,517	7,407	0	_____
Capital						
	** Total Capital	0	0	0	0	_____
	*** Total Budget Appropriation	56,110	63,517	7,407	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend
Personnel						
510100	Salaries & Wages - 12	604,792	307,269	669,311	669,311	639,446
510200	Overtime	18	91	91	0	0
511112	FICA Cost	43,535	22,142	47,145	47,145	48,918
511113	State Retirement	38,560	19,980	60,040	70,947	67,781
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600	93,600
511130	Workers Compensation	14,500	6,905	16,185	16,185	15,391
511213	State Retirement - Retiree	17,959	9,005	0	0	0
	* Total Personnel	812,964	412,192	886,372	897,188	865,136
Operating Expenses						
520100	Contracted Maintenance	0	0	1,445	1,445	0
520200	Contracted Services	378	378	378	378	378
520219	Water & Other Beverage Service	407	0	0	0	0
520233	Towing Service	0	0	200	200	200
520300	Professional Services	500	420	800	800	800
520702	Technical Currency & Support	5,753	5,836	6,513	7,739	7,739
520704	Computer Security & Management Serv	0	95	96	301	301
521000	Office Supplies	1,780	1,222	1,800	2,400	1,800
521100	Duplicating	1,729	683	2,000	1,800	1,800
521200	Operating Supplies	3,224	1,903	3,000	4,000	3,500
522000	Building Repairs & Maintenance	200	0	250	1,500	250
522300	Vehicle Repairs & Maintenance	1,866	1,285	2,800	2,800	2,800
524000	Building Insurance	458	229	472	474	472
524100	Vehicle Insurance - 6	3,180	1,590	3,276	3,276	3,276
524201	General Tort Liability Insurance	1,127	564	1,162	1,162	1,161
524202	Surety Bonds - 12	0	0	94	0	0
525000	Telephone	2,641	1,307	2,637	2,637	2,637
525020	Pagers and Cell Phones	1,190	1,393	2,888	2,988	2,988
525021	Smart Phone Charges - 2	1,207	525	1,824	2,040	2,040
525030	800 MHz Radio Service Charges - 4	4,021	1,055	2,234	2,209	2,275
525031	800 MHz Maintenance Contracts - 2	346	134	147	149	149
525041	E-mail Service Charges - 12	942	533	972	972	972
525100	Postage	439	177	800	700	700
525210	Conference, Meeting & Training Expense	5,835	2,343	6,420	7,620	6,420
525230	Subscriptions, Dues, & Books	1,362	890	1,638	1,745	1,638
525240	Personal Mileage Reimbursement	0	0	100	100	100
525250	Motor Pool Reimbursement	37	46	100	555	555
525323	Utilities - Public Works Complex	4,924	2,551	5,400	5,496	5,300
525400	Gas, Fuel, & Oil	12,007	7,920	19,482	21,198	21,198
525600	Uniforms & Clothing	959	240	1,600	1,600	1,600
527040	Outside Personnel (Temporary)	2,807	0	0	0	0
535000	Storm & Disaster Relief	0	0	50	50	50
	* Total Operating	59,319	33,319	70,578	78,334	73,099
	** Total Personnel & Operating	872,283	445,511	956,950	975,522	938,235

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification		2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	<i>BUDGET</i>	
					2012-13 Requested	2012-13 Recommend
Capital						
540000	Small Tools & Minor Equipment	884	1,140	1,700	1,000	1,000
540010	Minor Software	214	0	0	500	0
	All Other Equipment	45,558	11,499	56,605		
	(1) Digital Camera				150	150
	(1) Autocad Civil 3D 2012 Network Lic. Fee				1,560	1,560
	(1) Autocad Civil 3D 2012 Stand Alone Licence				6,142	0
	(1) Personal Computer (F1) - Replacement				1,025	1,025
	(1) 19" Flat Panel Monitor - Replacement				153	153
	(1) 1/2 Ton Pickup (4x4) Extended Cab - Repl.				28,000	28,000
	(1) Traffic Evaluator				4,700	0
	(1) Digital Measuring Instrument				900	900
	(2) 800 MHz Radios - Replacements				9,571	9,571
	** Total Capital	46,656	12,639	58,305	53,701	42,359
	*** Total Budget Appropriation	918,939	458,150	1,015,255	1,029,223	980,594

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 62	2,346,677	1,168,963	2,470,937	2,470,937	2,473,945	
510200 Overtime	25,117	5,838	5,839	0	0	
511112 FICA Cost	166,512	82,625	185,236	185,236	189,257	
511113 State Retirement	209,237	103,710	232,037	261,920	262,238	
511120 Insurance Fund Contribution - 62	482,652	241,800	483,600	483,600	483,600	
511130 Workers Compensation	192,869	95,000	191,229	191,229	195,349	
511213 State Retirement - Retiree	13,860	8,308	0	0	0	
* Total Personnel	3,436,924	1,706,244	3,568,878	3,592,922	3,604,389	
Operating Expenses						
520100 Contracted Maintenance	570	0	1,950	950	950	
520200 Contracted Services	585	210	5,000	5,750	5,000	
520233 Towing Service	375	375	1,000	1,000	1,000	
520302 Drug Testing Services	426	0	1,695	1,690	1,690	
520704 Computer Security & Management Serv	0	123	148	64	64	
521000 Office Supplies	548	587	600	1,200	650	
521200 Operating Supplies	16,537	9,955	19,999	19,999	19,999	
521600 Road & Drainage Materials	359,721	128,257	400,000	400,000	400,000	
521601 Sign Materials	58,894	8,787	60,000	60,000	60,000	
522000 Building Repairs & Maintenance	15,728	2,363	4,000	4,000	4,000	
522050 Generator Repairs & Maintenance	276	0	2,500	2,500	2,500	
522100 Heavy Equipment Repairs & Maintenance	182,784	87,195	190,000	190,000	190,000	
522200 Small Equipment Repairs & Maintenance	3,494	1,118	5,300	5,300	5,300	
522201 Fuel Site Repair & Maintenance	0	0	0	3,340	3,340	
522300 Vehicle Repairs & Maintenance	89,697	49,360	110,000	110,000	110,000	
523200 Equipment Rental	231	44	15,000	15,000	10,000	
524000 Building Insurance	2,206	1,103	2,272	2,272	2,272	
524100 Vehicle Insurance - 45	23,850	11,925	24,570	24,570	24,570	
524201 General Tort Liability Insurance	18,485	9,243	19,040	19,040	19,040	
524202 Surety Bonds - 62	0	0	486	0	0	
525000 Telephone	2,405	1,229	2,691	2,691	2,691	
525020 Pagers and Cell Phones	1,395	693	1,420	1,420	1,420	
525030 800 MHz Radio Service Charges - 63	31,171	14,781	34,435	33,899	33,925	
525031 800 MHz Maintenance Contracts - 63	1,168	2,142	2,399	2,407	2,407	
525210 Conference, Meeting & Training Expense	2,268	407	2,000	2,950	2,950	
525230 Subscriptions, Dues, & Books	80	0	100	100	100	
525250 Motor Pool Reimbursement	50	0	100	100	100	
525320 Utilities - Maint. Camp 2 - Swansea	5,366	2,569	5,495	5,640	5,400	
525321 Utilities - Maint. Camp 3 - B/L	4,240	2,237	4,728	5,280	4,700	
525322 Utilities - Maint. Camp 4 - Chapin	4,702	2,231	5,424	5,880	5,000	
525323 Utilities - Public Works Complex	14,859	7,509	16,800	17,100	15,500	
525400 Gas, Fuel, & Oil	424,654	253,968	456,350	600,625	550,625	
525600 Uniforms & Clothing	13,330	4,735	15,000	15,000	15,000	
526500 Licenses & Permits	1,600	200	200	400	400	
535000 Storm Disaster & Relief	0	0	400	400	400	
538000 Claims & Judgments (Litigation)	2,211	1,150	2,000	2,000	2,000	
* Total Operating	1,283,906	604,496	1,413,102	1,562,567	1,502,993	
** Total Personnel & Operating	4,720,830	2,310,740	4,981,980	5,155,489	5,107,382	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	<i>BUDGET</i>	
					2012-13 Recommend	2012-13 Approved
Capital						
540000 Small Tools & Minor Equipment	511	282	2,500	5,000	2,500	
540010 Minor Software	0	517	518	0	0	
All Other Equipment	1,255,345	166,780	1,055,460			
(2) Motorgraders - Replacements				460,000	460,000	
(1) Excavator - Replacement				150,000	150,000	
(2/1) Tri-Axle Dump Truck - Replacements				280,000	140,000	
(2/1) Tandem Dump Truck - Replacements				190,000	95,000	
(1) Farm Tractor - Replacement				70,000	70,000	
(2) Chainsaws - Replacements				1,500	1,500	
(1) 3 Point Hitch Bushhog				2,500	2,500	
(3) Digital Cameras				450	450	
(1) Cold Planer Attachment (Stid Steer)				17,000	0	
** Total Capital	1,255,856	167,579	1,058,478	1,176,450	921,950	

***** Total Budget Appropriation** **5,976,686** **2,478,319** **6,040,458** **6,331,939** **6,029,332** _____

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13

NEW PROGRAM

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

MS4 Program

Object Expenditure		<i>BUDGET</i>		
Code	Classification	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel				
510100	Salaries & Wages - 5	169,887	0	_____
511112	FICA Cost	12,997	0	_____
511113	State Retirement	18,008	0	_____
511120	Insurance Fund Contribution	39,000	0	_____
511130	Workers Compensation	13,625	0	_____
* Total Personnel		253,517	0	_____
Operating Expenses				
521200	Operating Supplies	400	0	_____
522200	Small Equipment Repairs & Maint.	200	0	_____
522300	Vehicle Repairs & Maintenance	600	0	_____
524100	Vehicle Insurance - 1	546	0	_____
524201	General Tort Liability Insurance	1,765	0	_____
525030	800 MHz Radio Service Charges - 3	1,609	0	_____
525031	800 MHz Radio Maintenance Contract	112	0	_____
525400	Gas, Fuel, & Oil	6,340	0	_____
525600	Uniforms & Clothing	1,500	0	_____
* Total Operating		13,072	0	_____
** Total Personnel & Operating		266,589	0	_____
Capital				
540000	Small Tools & Minor Equipment	500	0	_____
	(1) Crew Cab Pickup	35,500	0	_____
	(3) 800 MHz Radios	10,522	0	_____
** Total Capital		46,522	0	_____
*** Total Budget Appropriation		313,111	0	_____

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13

NEW PROGRAM

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

Object Expenditure Code Classification	Swansea Office Renovations	2012-13 Requested	<i>BUDGET</i> 2012-13 Recommend	2012-13 Approved
Personnel				
* Total Personnel		0	0	_____
Operating Expenses				
* Total Operating		0	0	_____
** Total Personnel & Operating		0	0	_____
Capital				
Swansea Office Renovations		83,160	0	_____
** Total Capital		83,160	0	_____

***** Total Budget Appropriation** 83,160 0 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	<i>BUDGET</i>	
					2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 13	651,164	301,974	672,008	672,008	649,771	
510200 Overtime	516	327	327	0	0	
511112 FICA Cost	47,007	21,842	49,290	49,290	49,707	
511113 State Retirement	54,468	28,824	61,435	71,233	68,876	
511120 Insurance Fund Contribution - 13	101,400	50,700	101,400	101,400	101,400	
511130 Workers Compensation	14,384	6,275	15,896	15,896	14,997	
511213 State Retirement - Retiree	6,791	0	0	0	0	
* Total Personnel	875,730	409,942	900,356	909,827	884,751	
Operating Expenses						
520300 Professional Services	213,645	107,524	770,634	386,000	386,000	
520400 Advertising	0	0	0	100	100	
520702 Technical Currency & Support	4,069	3,576	4,725	5,194	5,194	
520704 Computer Security & Management Serv	0	159	135	365	365	
521000 Office Supplies	2,445	1,616	2,200	3,000	2,200	
521100 Duplicating	540	260	500	600	600	
521200 Operating Supplies	1,333	1,404	12,700	6,000	6,000	
521215 Air Quality Supplies	4,875	1,562	6,250	5,000	5,000	
522200 Small Equipment Repairs & Maintenance	0	0	0	400	0	
524000 Building Insurance	124	62	128	128	128	
524201 General Tort Liability Insurance	1,254	627	1,292	1,254	1,292	
524202 Surety Bonds - 13	0	0	102	0	0	
525000 Telephone	2,396	1,198	2,430	2,430	2,430	
525020 Pagers and Cell Phones	3,213	1,608	3,300	3,300	3,300	
525041 Email Service Charges - 13	1,058	502	1,056	1,053	1,053	
525100 Postage	687	364	700	700	700	
525210 Conference, Meeting & Training Expense	5,568	1,218	3,500	8,170	8,170	
525230 Subscriptions, Dues, & Books	1,800	1,380	2,000	2,880	2,880	
525240 Personal Mileage Reimbursement	61	74	100	280	280	
525250 Motor Pool Reimbursement	34,249	17,053	42,000	45,510	45,510	
525300 Utilities - Admin. Bldg.	557	277	630	630	562	
525323 Utilities - Public Works Complex	3,320	1,730	3,540	3,914	3,500	
525600 Uniforms & Clothing	1,436	214	1,500	2,000	2,000	
526500 Licenses & Permits	2,000	2,000	2,000	2,000	2,000	
* Total Operating	284,630	144,408	861,422	480,908	479,264	
** Total Personnel & Operating	1,160,360	554,350	1,761,778	1,390,735	1,364,015	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Capital						
540000 Small Tools & Minor Equipment	1,623	475	1,000	2,500	1,500	_____
540010 Minor Software	2,132	0	0	500	0	_____
All Other Equipment	0	837	2,535			_____
(2) 19" Flat Panel Monitors - Replacements				306	306	_____
(2) Tough Book Laptops (F5) - Replacements				4,490	4,490	_____
(1) Laser Printer				902	0	_____
(1) Digital Incubator				743	743	_____
** Total Capital	3,755	1,312	3,535	9,441	7,039	_____
Match Transfer:						
812710 Stormwater Improvements - Hollow Creek	0	0	0	0	0	_____
** Total Transfers	0	0	0	0	0	_____
*** Total Budget Appropriation						
	1,164,115	555,662	1,765,313	1,400,176	1,371,054	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13**

NEW PROGRAM

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2012-13 Requested	2012-13 Existing Budget Revised	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510300	Part Time - 1 (8.00 x 40 x 26pp = 8,320)			8,320	8,320	_____
511112	FICA Cost			637	637	_____
511113	State Retirement			882	882	_____
511130	Workers Compensation			25	25	_____
* Total Personnel				9,864	9,864	_____
Operating Expenses						
520300	Professional Services	386,000	315,000	(71,000)	(71,000)	_____
520400	Advertising			7,500	7,500	_____
521000	Office Supplies			75	75	_____
521100	Duplicating			350	350	_____
521200	Operating Supplies			31,224	31,221	_____
525000	Telephone			243	243	_____
525041	E-mail Service Charges - 1			81	81	_____
525210	Conference & Meeting Expenses			400	400	_____
525250	Motor Pool Reimbursement			350	350	_____
* Total Operating				(30,777)	(30,780)	_____
** Total Personnel & Operating				(20,913)	(20,916)	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				(20,913)	(20,916)	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel							
510100	Salaries & Wages - 2	122,003	61,836	125,007	125,007	111,429	
511112	FICA Cost	8,543	4,500	9,321	9,563	8,524	
511113	State Retirement	3,292	1,011	3,472	3,604	3,596	
511114	Police Retirement	10,039	6,027	12,485	12,547	9,533	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	2,428	1,400	2,679	3,712	2,404	
	* Total Personnel	161,905	82,574	168,564	170,033	151,086	
Operating Expenses							
520704	Computer Security & Management Serv	0	16	16	43	43	
521000	Office Supplies	601	252	500	1,100	700	
521100	Duplicating	143	22	250	350	250	
522300	Vehicle Repairs & Maintenance	235	469	500	500	500	
524000	Building Insurance	86	26	89	89	54	
524100	Vehicle Insurance - 1	530	265	546	546	546	
524201	General Tort Liability Insurance	533	266	549	549	549	
524202	Surety Bonds	0	0	16	0	0	
525000	Telephone	546	273	710	482	482	
525021	Smart Phone Charges	1,076	530	1,104	1,284	1,284	
525030	800MHz Radio Service Charges - 2	928	406	1,201	1,201	1,201	
525031	800MHz Maintenance Charges - 2	165	165	166	170	170	
525041	E-mail Service Charges - 2	162	57	163	163	163	
525042	Sharepoint Licenses - 2	0	0	0	158	158	
525100	Postage	3	0	100	50	50	
525210	Conference, Meeting & Training Expense	0	0	750	3,275	3,275	
525230	Subscriptions, Dues, & Books	165	0	615	682	682	
525240	Personal Mileage Reimbursement	0	0	0	200	200	
525250	Motor Pool Reimbursement	0	44	55	200	200	
525300	Utilities - Admin. Bldg.	2,686	1,336	2,736	2,736	2,706	
525400	Gas, Fuel & Oil	2,348	998	2,200	2,920	2,920	
525600	Uniforms & Clothing	0	0	100	500	500	
525700	Employee Service Awards	0	0	0	1,050	1,050	
	* Total Operating	10,207	5,125	12,366	18,248	17,683	
	** Total Personnel & Operating	172,112	87,699	180,930	188,281	168,769	
Capital							
540000	Small Tools & Minor Equipment	535	81	250	300	250	
540010	Minor Software	0	0	0	60	0	
	All Other Equipment	64	0	0			
	(1) Tablet Computer				535	0	
	(1) Tablet Cover				49	0	
	(1) Keyboard				86	0	
	(1) Vehicle (AWD) 4 Door - Replacement				28,000	0	
	** Total Capital	599	81	250	29,030	250	
	*** Total Budget Appropriation	172,711	87,780	181,180	217,311	169,019	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

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

		BUDGET					
Object Expenditure Code	Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel							
510100	Salaries & Wages - 2	97,218	48,042	99,383	99,285	99,247	
511112	FICA Cost	7,320	3,614	7,504	7,595	7,592	
511113	State Retirement	3,625	1,815	3,760	4,169	10,520	
511114	Police Retirement	0	0	7,068	7,370	0	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	1,682	832	1,851	1,898	1,898	
511214	Police Retirement - Retiree	6,770	3,412	0	0	0	
	* Total Personnel	132,215	65,515	135,166	135,917	134,857	
Operating Expenses							
520200	Contracted Services	1,800	0	0	0	0	
520704	Computer Security & Management Serv	0	224	229	408	408	
520800	Outside Printing	203	0	750	400	400	
521000	Office Supplies	472	772	800	800	800	
521100	Duplicating	216	75	250	200	200	
521200	Operating Supplies	242	0	400	300	300	
522200	Small Equipment Repairs & Maintenance	280	0	0	0	0	
522300	Vehicle Repairs & Maintenance	0	17	500	500	500	
524000	Building Insurance	27	23	28	28	47	
524100	Vehicle Insurance - 1	0	0	546	546	546	
524201	General Tort Liability Insurance	533	187	549	549	386	
524202	Surety Bonds	0	0	16	0	0	
525000	Telephone	2,078	1,003	2,150	2,150	2,150	
525004	WAN Service Charges	480	240	500	500	500	
525020	Pagers and Cell Phones	258	129	396	396	396	
525021	Smart Phones Charges	593	353	720	720	720	
525030	800 MHz Radio Service Charges - 2	992	439	1,201	1,201	1,201	
525031	800 MHz Maintenance Charges - 2	197	197	197	203	203	
525041	E-mail Service Charges - 2	162	81	163	163	163	
525042	Sharepoint Service Charges - 2	79	0	158	158	158	
525090	Other Communication Charges	912	0	960	960	960	
525100	Postage	186	24	200	200	200	
525210	Conference, Meeting & Training Expense	9,600	3,745	9,170	2,600	2,600	
525230	Subscriptions, Dues, & Books	35	35	135	75	75	
525240	Personal Mileage Reimbursement	130	36	200	200	200	
525250	Motor Pool Reimbursement	1,478	344	1,500	0	0	
525300	Utilities - Admin. Bldg.	2,331	1,159	2,832	2,832	2,832	
525379	Utilities - Training Facility	0	0	300	300	300	
525400	Gas, Fuel & Oil	0	200	2,000	3,066	3,066	
525600	Uniforms & Clothing	100	0	432	100	100	
	* Total Operating	23,384	9,283	27,282	19,555	19,411	
	** Total Personnel & Operating	155,599	74,798	162,448	155,472	154,268	
Capital							
540000	Small Tools & Minor Equipment	636	0	1,390	0	0	
540010	Minor Software	0	646	706	0	0	
	All Other Equipment	30,047	29,739	32,536			
	** Total Capital	30,683	30,385	34,632	0	0	
Transfers:							
812480	Op Trn to Citizens Corps Grant	640	0	0	0	0	
	** Total Transfers	640	0	0	0	0	
	*** Total Budget Appropriation	186,922	105,183	197,080	155,472	154,268	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

Position Reclassification

Object Expenditure Code Classification	Administration		<i>BUDGET</i>		
	Assistant Grade 7	Assistant Grade 8	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel					
510100 Salaries & Wages - 1	39,330	40,058	728	0	_____
511112 FICA Cost	3,009	3,064	55	0	_____
511113 State Retirement	4,169	4,246	77	0	_____
511120 Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130 Workers Compensation	118	120	2	0	_____
* Total Personnel	54,426	55,288	862	0	_____
Operating Expenses					
520300 Professional Services	0	250	250	0	_____
* Total Operating	0	250	250	0	_____
** Total Personnel & Operating	54,426	55,538	1,112	0	_____
Capital					
** Total Capital	0	0	0	0	_____
*** Total Budget Appropriation	54,426	55,538	1,112	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend
Personnel						
510100	Salaries & Wages - 10	347,346	166,824	357,605	357,605	353,001
510200	Overtime	15,695	8,181	10,000	10,000	10,000
510300	Part Time - 2 (1.40 - FTE)	36,529	18,174	38,801	38,801	37,570
511112	FICA Cost	28,403	13,943	30,464	30,464	30,644
511113	State Retirement	37,550	18,420	38,978	38,978	36,742
511114	Police Retirement				0	6,636
511120	Insurance Fund Contribution - 10	78,000	39,000	78,000	78,000	78,000
511130	Workers Compensation	9,356	4,253	8,739	8,739	8,776
511131	SC Unemployment	148	71	0	0	0
* Total Personnel		553,027	268,866	562,587	562,587	561,369
Operating Expenses						
520200	Contracted Services	7,290	2,723	6,510	6,510	6,510
520300	Professional Services	659	0	1,000	1,000	1,000
520400	Advertising	0	0	0	500	500
520704	Computer Security & Management Serv	0	63	64	173	194
521000	Office Supplies	1,314	169	1,500	2,300	1,600
521100	Duplicating	501	213	750	750	750
521200	Operating Supplies	44,837	21,757	43,000	51,000	46,300
521300	Food Supplies	1,209	0	500	1,500	1,200
521402	Occupational Health Supplies	617	344	1,000	1,032	1,032
522000	Building Repairs & Maintenance	4,467	489	3,500	3,950	3,950
522200	Small Equipment Repairs & Maintenance	78	0	50	250	100
522300	Vehicle Repairs & Maintenance	3,382	4,991	6,720	6,720	6,720
524000	Building Insurance	252	126	260	260	260
524100	Vehicle Insurance - 6	3,180	1,590	3,276	3,276	3,276
524201	General Tort Liability Insurance	1,052	526	1,084	1,083	1,084
524202	Surety Bonds	0	0	94	0	0
524900	Data Processing Equipment Insurance	16	8	17	17	17
525000	Telephone	1,712	856	1,725	1,712	1,712
525020	Pagers & Cell Phones	818	403	936	936	936
525021	Smart Phone Charges	544	276	600	600	600
525030	800MHz Radio Service Charges - 8	3,896	1,837	4,378	4,483	4,379
525031	800MHz Maintenance Charges - 8	354	354	354	583	354
525041	E-mail Service Charges - 8	636	314	649	648	648
525100	Postage	288	83	310	310	310
525210	Conference, Meeting & Training Expense	1,801	150	2,000	4,000	3,500
525230	Subscriptions, Dues, & Books	603	0	650	800	800
525307	Utilities - Animal Control	26,448	10,707	28,825	25,000	25,000
525400	Gas, Fuel, & Oil	24,096	15,101	25,000	29,700	29,700
525600	Uniforms & Clothing	3,297	588	6,210	6,210	6,210
526500	Licenses & Permits	630	0	800	800	800
* Total Operating		133,977	63,668	141,762	156,103	149,442
** Total Personnel & Operating		687,004	332,534	704,349	718,690	710,811

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Capital						
540000 Small Tools & Minor Equipment	3,587	3,094	5,000	5,900	5,500	<u> </u>
All Other Equipment	4,428	18,835	20,041			<u> </u>
** Total Capital	8,015	21,929	25,041	5,900	5,500	<u> </u>

*** Total Budget Appropriation	695,019	354,463	729,390	724,590	716,311	<u> </u>
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 38	941,890	491,606	1,066,461	1,066,461	1,170,809	
510199 Special Overtime	284,677	150,429	221,896	221,896	227,386	
510300 Part Time - 1 (.5 FTE) LS (3.45 - FTE)	94,541	35,246	99,554	99,554	103,420	
511112 FICA Cost	94,289	48,104	109,114	109,114	114,874	
511113 State Retirement	124,151	64,579	141,136	178,036	159,171	
511120 Insurance Fund Contribution - 38	296,400	148,200	296,400	296,400	296,400	
511130 Workers Compensation	3,967	2,035	4,099	4,099	4,204	
511131 S.C. Unemployment	11,956	5,311	0	0	0	
* Total Personnel	1,851,871	945,510	1,938,660	1,975,560	2,076,264	
Operating Expenses						
520100 Contracted Maintenance	780	780	1,925	1,925	1,925	
520246 NCIC Access Fee	2,754	2,952	3,500	3,600	3,500	
520704 Computer Security & Management Serv	0	182	183	775	775	
521000 Office Supplies	1,726	219	2,000	2,000	2,000	
521100 Duplicating	338	183	500	400	400	
521200 Operating Supplies	808	0	1,000	3,000	1,500	
524000 Building Insurance	1,104	534	1,137	1,137	1,099	
524201 General Tort Liability Insurance	1,018	521	1,049	1,049	1,073	
525202 Surety Bonds	0	0	349	0	0	
524900 Data Processing Insurance	227	114	250	250	250	
525041 E-mail Service Charges - 50	3,868	1,963	4,452	4,050	4,050	
525100 Postage	293	204	300	600	350	
525210 Conference, Meeting & Training Expense	2,548	296	3,000	1,765	1,765	
525230 Subscriptions, Dues, & Books	2,823	1,670	5,977	0	0	
525250 Motor Pool Reimbursement	413	0	500	500	500	
525300 Utilities - Admin. Bldg.	20,598	10,245	21,012	21,012	20,755	
525332 Utilities - Comm. Tower	3,108	1,444	3,500	3,500	3,500	
525500 Laundry & Linen Service	150	62	200	200	200	
525600 Uniforms & Clothing	4,990	0	5,000	54,312	5,200	
* Total Operating	47,546	21,369	55,834	100,075	48,842	
** Total Personnel & Operating	1,899,417	966,879	1,994,494	2,075,635	2,125,106	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	1,899,417	966,879	1,994,494	2,075,635	2,125,106	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131300 - Communications

New Positions

Object Expenditure Code Classification	(8) Telecommunications Operators - Grade 7	BUDGET		
		2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel				
510100 Salaries & Wages - 8		242,304	0	_____
511112 FICA Cost		18,536	0	_____
511113 State Retirement		25,684	0	_____
511120 Insurance Fund Contribution - 8		62,400	0	_____
511130 Workers Compensation		726	0	_____
* Total Personnel		349,650	0	_____
Operating Expenses				
521200 Operating Supplies		2,400	0	_____
525210 Conference, Meeting & Training Expense		8,000	0	_____
525600 Uniforms & Clothing		3,936	0	_____
* Total Operating		14,336	0	_____
** Total Personnel & Operating		363,986	0	_____
Capital				
** Total Capital		0	0	_____

*** Total Budget Appropriation

363,986

0 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification		2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	<i>BUDGET</i>		
					2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel							
510100	Salaries & Wages - 129	3,654,197	1,903,162	4,352,662	4,615,562	4,619,082	
510199	Special Overtime	1,245,507	653,872	1,057,411	1,067,772	1,070,586	
510200	Overtime	1,727	2,001	2,002	2,000	0	
510300	Part Time - L/S (6.75 - FTE)	150,793	95,726	203,638	239,154	219,154	
511112	FICA Cost	361,526	190,211	427,214	453,223	453,555	
511113	State Retirement	473,595	252,591	539,928	625,876	626,335	
511120	Insurance Fund Contribution - 129	953,550	503,100	1,006,200	1,006,200	1,006,200	
511130	Workers Compensation	459,978	242,012	493,152	500,868	501,241	
511131	S.C. Unemployment	7,157	0	0	0	0	
511213	State Retirement - Retiree	815	437	0	0	0	
516100	Volunteer Subsistence	15,290	8,260	20,000	20,000	20,000	
* Total Personnel		7,324,135	3,851,372	8,102,207	8,530,655	8,516,153	
Operating Expenses							
520100	Contracted Maintenance	34,030	18,094	33,633	53,900	53,900	
520200	Contracted Services	296,171	6,684	14,509	0	0	
520201	Physical Fitness Program	18,354	520	24,050	16,650	16,650	
520202	Medical Service Contract	24,000	12,000	24,000	24,000	24,000	
520206	Background History Screening	1,490	410	2,000	3,748	3,748	
520233	Towing Service	3,477	2,025	2,500	3,000	3,000	
520249	Third Party Billing Services	0	118,642	375,050	402,648	402,648	
520300	Professional Services	0	0	0	900	0	
520302	Drug Testing Services	0	0	0	300	0	
520305	Infectious Disease Services	15,190	7,189	15,000	15,000	15,000	
520702	Technical Currency & Support	0	0	0	6,885	6,885	
520704	Computer Security & Management Serv	0	373	373	1,247	1,247	
520800	Outside Printing	0	0	1,000	6,000	3,870	
520900	Rescue Squad Services	60,000	0	60,000	0	0	
521000	Office Supplies	5,414	3,306	6,000	6,600	6,000	
521100	Duplicating	2,707	994	3,500	3,200	3,200	
521200	Operating Supplies	11,311	5,725	14,500	10,900	10,900	
521206	Training Supplies	0	0	0	2,500	2,500	
521213	Public Education Supplies	3,665	0	2,000	2,000	2,000	
521400	Health Supplies	205,104	103,447	190,000	205,550	200,000	
522000	Building Repairs & Maintenance	4,663	2,154	7,000	11,150	7,000	
522001	Carpet & Tile Cleaning	480	0	2,000	2,000	2,000	
522050	Generator Repairs & Maintenance	269	0	1,113	1,243	1,243	
522200	Small Equipment Repairs & Maintenance	7,116	1,235	7,000	8,710	7,500	
522300	Vehicle Repairs & Maintenance	111,459	80,480	110,000	184,275	130,000	
523100	Building Rental	1,500	750	1,500	1,500	1,500	
523200	Equipment Rental	689	384	1,200	1,200	1,200	
524000	Building Insurance	842	421	867	867	867	
524100	Vehicle Insurance - 33	15,370	8,485	18,018	18,018	18,018	
524101	Comprehensive Insurance - 24	10,615	7,342	13,800	18,423	18,423	
524200	Professional Liability Insurance	9,696	9,696	11,046	11,046	11,046	
524201	General Tort Liability Insurance	10,381	5,228	10,693	10,693	10,770	
524202	Surety Bonds	0	0	1,063	0	0	
524800	Ambulance Equipment Insurance - 16	11,990	3,612	7,225	7,225	7,225	
525000	Telephone	6,398	3,400	6,054	6,600	6,600	
525004	WAN Service Charges	3,928	2,184	14,044	15,312	15,312	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	BUDGET	
					2012-13 Recommend	2012-13 Approved
Con't Operating Expenditures:						
525020 Pagers and Cell Phones	10,672	5,729	12,678	12,156	12,156	
525021 Smart Phone Charges	1,636	1,417	2,940	4,080	4,080	
525030 800 MHz Radio Service Charges - 68	32,250	14,161	36,772	36,557	37,093	
525031 800 MHz Maintenance Charges - 59	3,915	4,123	4,123	5,528	5,528	
525041 E-mail Service Charges - 151	11,356	5,789	12,231	12,231	12,231	
525042 Sharepoint Service Charges	0	1,851	1,896	330	330	
525100 Postage	1,617	851	2,000	2,000	2,000	
525110 Other Parcel Delivery Services	0	0	150	150	150	
525210 Conference, Meeting & Training Expense	30,091	13,742	35,000	39,119	35,000	
525230 Subscriptions, Dues, & Books	6,253	6,079	9,844	9,531	9,531	
525250 Motor Pool Reimbursement	150	238	250	250	250	
525312 Utilities - Mag. Dist. 3 - B/L	1,172	578	1,364	1,250	1,250	
525329 Utilities - EMS Operations Center	19,098	9,808	19,850	21,350	20,000	
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. South	609	328	750	700	700	
525396 Utilities - South Region	900	470	925	950	950	
525xxx Utilities - Farmers Market	0	0	0	0	0	
525400 Gas, Fuel, & Oil	368,808	229,474	350,000	574,000	524,000	
525500 Laundry & Linen Service	7,565	3,423	8,794	8,243	8,243	
525600 Uniforms & Clothing	70,752	42,568	74,000	74,852	74,852	
525700 Service Awards	3,141	50	3,150	4,250	4,250	
526500 Licenses & Permits	150	125	800	798	798	
529903 Contingency	0	0	299	0	0	
* Total Operating	1,446,444	745,584	1,558,554	1,871,615	1,747,644	

**** Total Personnel & Operating**

8,770,579 4,596,956 9,660,761 10,402,270 10,263,797

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification		2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET	
					2012-13 Requested	2012-13 Recommend
Capital						
540000	Small Tools & Minor Equipment	4,757	2,133	2,768	8,210	6,760
540010	Minor Software	1,055	838	1,644	835	252
	All Other Equipment	945,617	409,647	1,855,696		
	(4) Televisions - Replacements				2,040	2,040
	Biomedical Equipment & Accessories				4,500	4,500
	(3) Pulse Oximeter & Accessories				3,000	3,000
	Equipment Bags				500	500
	Spinal & Extremity/Immobilization Devices				6,000	6,000
	Airway Instruments & Accessories				1,000	1,000
	(120) Intraosseous Infusion Supplies & Equip.				15,600	15,600
	(20) 800 MHz Spare Batteries & Accessories				2,680	2,680
	Laptop Spare Batteries & Accessories				2,550	2,550
	Extrication Gear				3,500	3,500
	(3) EMS Unit - Replacements				441,000	441,000
	(3) Toughbook Laptops (F6) - Replacements				13,500	12,576
	(3) Mobile Data Terminals - Replacements				31,740	31,740
	(3) 800 MHz Mobile Radio - Replacements				19,050	19,050
	(3) Cardiac Monitor - Replacements				75,171	75,171
	(3) Cardiopulmonary Resuscitators/Access. - Repl.s				41,821	41,821
	(3) Portable Ventilators/Accessories - Repl.s				3,840	3,840
	(3) Portable Suction Units				2,310	2,310
	(3) Automated Stretchers/Accessories - Repl.s				45,000	45,000
	(3) VHF Mobile Radio - Replacements				7,287	7,287
	(2) Bariatric Transport Cot				11,300	11,300
	Rope Equipment				2,000	2,000
	(30) Oxygen Cylinders				1,500	1,500
	(3) Portable Ventilators/Accessories				3,840	3,840
	(11) Stryker Smart Battery Charging System				12,100	12,100
	Logistics Support Service Window Installation - (EMS Office)				3,380	3,380
	(24) Cardiac Monitor Bracket				11,760	11,760
	EMS Substation Electrical Upgrades				11,000	11,000
	(1) 19" Flat Panel Monitor				215	0
	Carpet Replacement - EMS Operation Center				19,800	0
	(3) Minitor V Pagers				1,575	1,575
	Hurst Rescue Tools/Ectrication Equip.				52,350	52,350
	(1) Pharmaceutical Distributing Vending Machine				14,326	14,326
	(1) Repower & Refurbishing Cab - Ambulance				15,000	15,000
	(1) Repower & Refurbishing Cab - Rescue Vehicle				16,000	16,000
	(7) Portable Radios Encryption Modules				10,774	10,774
	** Total Capital	951,429	412,618	1,860,108	918,054	895,082
	Grant Match Transfer:					
812520	DHEC/EMS Grant-in-Aid	2,207	1,180	1,180	1,180	1,180
	** Total Grant Match Transfer	2,207	1,180	1,180	1,180	1,180
	*** Total Budget Appropriation	9,724,215	5,010,754	11,522,049	11,321,504	11,160,059

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

Object Expenditure Code Classification	Position Change		BUDGET		
	(4) Lieutenant Grade 15	(4) Captain Grade 18	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel					
510100 Salaries & Wages - 4	184,478	206,939	22,461	0	_____
511112 FICA Cost	14,113	15,831	1,718	0	_____
511113 State Retirement	19,555	21,936	2,381	0	_____
511120 Insurance Fund Contribution - 4	31,200	31,200	0	0	_____
511130 Workers Compensation	17,027	19,100	2,073	0	_____
* Total Personnel	266,373	295,006	28,633	0	_____
Operating Expenses					
* Total Operating			0	0	_____
** Total Personnel & Operating			28,633	0	_____
Capital					
** Total Capital			0	0	_____
*** Total Budget Appropriation			28,633	0	_____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131400 - Emergency Medical Services

Billing Department

BUDGET

Object Expenditure Code	Classification	2012-13	Existing	Full Year	Jan. 1, 2013	2012-13	2012-13
		Requested	Personal/		6 Months		
		Total	Operating	Total	Total		
		Cost	Cost	Cost	Cost		
			Reductions				
Personnel							
510100	Salaries & Wages - 4	128,468	(33,963)	94,505	47,253	0	
511112	FICA Cost	9,828	(2,598)	7,230	3,615	0	
511113	State Retirement	13,618	(3,600)	10,018	5,009	0	
511120	Insurance Fund Contribution - 4	31,200	(7,800)	23,400	11,700	0	
511130	Workers Compensation	390	(102)	288	144	0	
	* Total Personnel	183,504	(48,063)	135,441	67,721	0	
Operating Expenses							
520100	Contracted Maintenance	99		99	50	0	
520200	Contracted Services	83,592		83,592	41,796	0	
520206	Background History Screening		(1,326)	(1,326)	(663)	0	
520249	Third Party Billing Services		(402,648)	(402,648)	(201,324)	0	
520300	Professional Services	1,000		1,000	500	0	
520702	Technical Currency & Support	12,750		12,750	6,375	0	
520800	Outside Printing	750		750	375	0	
521000	Office Supplies	4,420		4,420	2,210	0	
521100	Duplicating	2,122		2,122	1,061	0	
521200	Operating Supplies	1,250		1,250	625	0	
522000	Building Repairs & Maintenance	750		750	375	0	
522200	Small Equipment Repairs & Maintenance	350		350	175	0	
524001	Burglary Insurance	800		800	400	0	
524201	General Tort Liability Insurance	100	(25)	75	38	0	
525000	Telephone	2,308	(228)	2,080	1,040	0	
525041	E-Mail Service Charges	324	(81)	243	122	0	
525100	Postage	4,186	(1,450)	2,736	1,368	0	
525210	Conference & Meeting Expense	2,600		2,600	1,300	0	
525230	Subscriptions, Dues & Books	2,239	(113)	2,126	1,063	0	
525250	Motor Pool Reimbursement	500		500	250	0	
525329	Utilities - EMS Operations Center	2,076	(2,076)	0	0	0	
	* Total Operating	122,216	(407,947)	(285,731)	(142,864)	0	
	** Total Personnel & Operating	305,720	(456,010)	(150,290)	(75,143)	0	
Capital							
540000	Small Tools & Minor Equipment	1,967		1,967	1,967	0	
540010	Minor Software	2,354		2,354	2,354	0	
	Fire Proof Records Safe	790		790	790	0	
	(1) Laser Fax Machine	500		500	500	0	
	(1) Electronic Date/Time Stamper	760		760	760	0	
	Office Furnishings	2,545		2,545	2,545	0	
	(3) Desks	330		330	330	0	
	Rescuenet Billing Software	87,250		87,250	87,250	0	
	(3) Personal Computers (F1)	3,075		3,075	3,075	0	
	(3) 20" Flat Panel Monitors	572		572	572	0	
	(1) LaserJet Network Printer w/Options	1,735		1,735	1,735	0	
	Construction of Billing Department	13,750		13,750	13,750	0	
	* Total Capital	115,628	0	115,628	115,628	0	
	*** Total Budget Appropriation	421,348	(456,010)	(34,662)	40,485	0	

1- Billing/Reimbursement Mgr Grade10	35,749
2 -Billing Specialists Grade 7	64,251
(Current Billing Clerk position title will be changed to Billing Specialist)	
1-Billing Assistant/Receptionist Grade 6	28,468
	128,468

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

**Electronic Patient Care
Reporting Package**

		<i>BUDGET</i>		
Object Expenditure Code	Classification	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel				
	* Total Personnel	0	0	<u> </u>
Operating Expenses				
520702	Technical Currency & Support	200,000	0	<u> </u>
	* Total Operating	200,000	0	<u> </u>
	** Total Personnel & Operating	200,000	0	<u> </u>
Capital				
	(1) Infrastructure Requirements for Information Serv.	50,000	0	<u> </u>
	(1) Inventory of Cardiac Monitors - Upgrade	50,000	0	<u> </u>
	** Total Capital	100,000	0	<u> </u>
	*** Total Budget Appropriation	300,000	0	<u> </u>

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	(3) Addition EMT Crew Members	<i>BUDGET</i>		
		2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel				
510100 Salaries & Wages - 3		107,247	0	_____
511112 FICA Cost		8,204	0	_____
511113 State Retirement		11,368	0	_____
511120 Insurance Fund Contribution - 3		23,400	0	_____
511130 Workers Compensation		9,899	0	_____
* Total Personnel		160,118	0	_____
Operating Expenses				
520305 Infectious Disease Services		1,050	0	_____
525020 Pagers & Cell Phones		7	0	_____
525600 Uniforms & Clothing		2,775	0	_____
* Total Operating		3,832	0	_____
** Total Personnel & Operating		163,950	0	_____
Capital				
540000 Small Tools & Minor Equipment		125	0	_____
** Total Capital		125	0	_____

***** Total Budget Appropriation**

164,075

0 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification		2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	<i>BUDGET</i>	
					2012-13 Requested	2012-13 Recommend
Personnel						
510100	Salaries & Wages - 175	5,314,322	2,822,446	6,231,848	6,633,211	6,581,440
510199	Special Overtime	400,593	373,134	373,135	350,000	350,000
510300	Part Time - L/S (6.00 - FTE)	117,404	56,645	132,085	132,085	136,350
511112	FICA Cost	420,481	235,050	508,849	544,321	555,986
511113	State Retirement	9,866	5,502	18,360	19,302	19,728
511114	Police Retirement	653,871	372,448	791,978	852,785	846,446
511120	Insurance Fund Contribution - 175	1,187,550	643,500	1,287,000	1,365,000	1,365,000
511130	Workers Compensation	329,460	184,041	354,168	404,861	378,746
511131	S.C. Unemployment	424	2,046	0	0	0
511213	State Retirement - Retiree	3,455	1,715	0	0	0
511214	Police Retirement - Retiree	1,677	852	0	0	0
516100	Volunteer Subsistence	150,880	67,215	150,000	175,000	200,000
516130	Workers Compensation - Non Employees	20,436	12,099	30,000	30,000	30,000
* Total Personnel		8,610,419	4,776,693	9,877,423	10,506,565	10,463,696
Operating Expenses						
520100	Contracted Maintenance	28,323	10,774	39,360	43,715	43,715
520200	Contracted Services	0	0	975	0	0
520201	Phys. Fitness Prog. (OSHA Reg.1990)	82,424	29,580	85,475	85,500	85,500
520209	Driver History Screening	3,037	866	3,600	3,600	3,600
520230	Pest Control	0	0	600	300	300
520231	Garbage Pickup Services	2,042	896	3,000	3,000	3,000
520233	Towing Service	1,098	790	1,250	2,500	2,500
520242	Hazardous Materials Supplies	0	0	350	350	350
520300	Professional Services	3,038	464	3,424	5,000	5,000
520302	Drug Testing	0	0	200	2,825	2,825
520304	Fire Protection Services	52,676	26,338	52,676	17,676	67,676
520305	Infectious Disease Service	0	0	1,806	0	0
520500	Legal Services	938	1,312	1,500	3,000	3,000
520704	Computer Security & Management Serv	0	756	757	903	903
521000	Office Supplies	10,526	6,227	11,000	13,000	13,000
521100	Duplicating	2,191	986	2,000	2,500	2,500
521200	Operating Supplies	39,293	23,787	35,000	40,000	40,000
521202	Fire Prevention Supplies	4,235	2,911	5,000	4,000	4,000
521203	Fire Investigation Team Supplies	242	0	750	750	750
521204	Foam	19,968	14,993	20,000	40,000	40,000
521205	Hazardous Materials Supplies	4,839	2,872	5,000	5,000	5,000
521206	Training Supplies	1,933	459	3,000	5,500	5,500
521401	Infectious Disease Control Supplies	8,793	5,534	15,485	15,485	15,485
522000	Building Repairs & Maintenance	50,293	29,500	46,000	72,500	72,500
522001	Carpet & Tile Cleaning	456	167	750	2,000	2,000
522050	Generator Repairs & Maintenance	8,117	477	12,000	12,000	12,000
522200	Small Equipment Repairs & Maintenance	26,643	10,070	35,000	35,000	35,000
522201	Tank Cleaning	0	0	0	1,500	1,500
522300	Vehicle Repairs & Maintenance	178,235	109,631	190,000	200,000	200,000
522600	Water Site Maintenance	0	0	500	500	500
523205	Uniform Rentals	95,081	43,053	110,700	119,298	119,298
524000	Building Insurance	13,967	7,402	14,386	14,386	15,248
524100	Vehicle Insurance - 108	57,240	28,620	58,968	50,778	58,968
524101	Comprehensive Insurance - 81	33,822	19,124	37,258	37,258	37,258

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification		BUDGET				
		2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend
Con't Operating Expenditures:						
524200	Professional Liability Insurance	1,053	1,053	1,085	1,085	1,085
524201	General Tort Liability Insurance	12,873	6,436	13,721	13,903	13,260
524202	Surety Bonds	0	0	1,352	0	0
524300	Volunteer Fireman Disability Insurance	4,539	0	4,539	4,539	4,539
525000	Telephone	19,493	11,212	21,000	23,000	23,000
525004	WAN Service Charges	20,259	11,420	22,506	24,906	24,906
525020	Pagers and Cell Phones	3,890	2,009	6,600	2,600	2,600
525021	Smart Phone Charges - 2	1,502	849	1,800	7,200	7,200
525030	800 MHz Radio Service Charges - 191	85,981	37,654	100,242	100,242	100,242
525031	800 MHz Contracted Maintenance - 141	8,500	4,336	4,338	4,375	4,375
525041	E-mail Service Charges - 162	12,426	6,688	13,682	14,904	14,904
525100	Postage	1,310	383	1,500	1,500	1,500
525110	Other Parcel Delivery Services	157	25	250	250	250
525210	Conference, Meeting & Training Expense	26,771	8,172	40,300	41,500	41,500
525230	Subscriptions, Dues, & Books	1,150	1,100	1,500	3,522	3,522
525240	Personal Mileage Reimbursement	0	0	250	250	250
525250	Motor Pool Reimbursement	153	33	250	250	250
525333	Utilities - Boiling Springs	6,247	3,121	6,500	6,200	6,238
525334	Utilities - Chapin	10,017	9,061	11,500	19,000	18,000
525335	Utilities - Edmund	5,842	3,260	7,300	6,700	6,500
525336	Utilities - Fairview	6,906	3,714	8,000	6,900	7,200
525337	Utilities - Gilbert	7,068	3,971	7,000	6,800	7,900
525339	Utilities - Hollow Creek	9,374	4,211	10,000	10,000	9,500
525340	Utilities - Gaston	6,832	3,163	7,500	7,500	7,000
525341	Utilities - Lake Murray	11,168	7,735	12,000	16,000	15,000
525342	Utilities - Lexington	19,797	9,785	25,000	23,000	22,000
525343	Utilities - Mack Edisto	5,588	3,486	5,700	7,400	7,400
525344	Utilities - Oak Grove	23,765	10,318	23,200	23,200	23,200
525345	Utilities - Pelion	6,837	3,139	7,000	6,500	6,500
525346	Utilities - Round Hill	8,017	4,114	8,500	8,600	8,500
525347	Utilities - Sandy Run	4,470	2,448	6,500	6,000	5,500
525348	Utilities - South Congaree	18,613	9,348	22,000	20,000	19,000
525349	Utilities - Swansea	8,255	3,963	9,500	8,500	8,500
525368	Utilities - Pine Grove	9,865	3,870	12,000	10,300	10,300
525369	Utilities - Amicks Ferry	6,997	3,216	7,800	7,400	7,400
525373	Utilities - Cross Roads (FS 23)	4,602	2,178	4,800	4,800	4,800
525374	Utilities - Red Bank	7,813	4,256	8,600	8,000	8,000
525378	Utilities - Bundrick Island	205	0	0	0	0
525379	Utilities - Training Facility	15,225	9,565	18,000	20,000	20,000
525382	Utilities - Samaria	6,094	2,865	7,000	6,200	6,200
525393	Utilities - Hwy # 6 / Sharps Hill	8,815	3,482	8,700	7,400	7,400
525394	Utilities - Cedar Grove	6,472	3,036	6,350	6,500	6,500
525395	Utilities - Corley Mill	14,163	7,143	22,050	17,000	17,000
525400	Gas, Fuel, & Oil	198,704	124,563	160,000	250,000	250,000
525430	Emergency Generator Fuel	0	0	500	100	100
525500	Laundry and Linen	3,552	1,835	4,000	300	300
525600	Uniforms & Clothing	36,095	15,387	51,286	47,127	47,127
525700	Employee Service Awards	9,205	0	18,000	18,000	18,000

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	BUDGET	
					2012-13 Recommend	2012-13 Approved
Con't Operating Expenditures:						
526500 Licenses & Permits	401	401	700	1,000	1,000	
535000 Storm Disaster & Relief	0	0	250	500	500	
538000 Claims & Judgments	93	26	500	1,000	1,000	
* Total Operating	1,416,604	735,619	1,540,421	1,671,777	1,725,824	
** Total Personnel & Operating	10,027,023	5,512,312	11,417,844	12,178,342	12,189,520	
Capital						
540000 Small Tools & Minor Equipment	5,101	3,117	8,274	6,000	6,000	
540010 Minor Software	0	5,931	10,742	5,000	3,040	
540020 Fire Hose	12,911	0	19,136	0	0	
540021 Fire Ground & Special Equipment	64,363	1,509	56,575	40,000	40,000	
540022 Personal Protective Equipment	73,573	18,950	158,368	116,500	116,500	
540024 Haz-Mat Equipment	5,831	4,670	7,554	6,000	6,000	
All Other Equipment	1,286,076	1,199,082	2,521,841			
(1) Land (.85 acre) - Sandy Run F/S				13,000	13,000	
(1) Drill Well - Sandy Run F/S				10,000	10,000	
Septic Tank - Upgrades				13,500	13,500	
(1) Fuel Dispensers Replacements - South Congaree				9,500	9,500	
(1) Porta County Test Machine - Replacement				13,400	13,400	
(1) Station Renovations - Pine Grove F/S				134,000	134,000	
(1) Station Renovations - Oak Grove F/S				22,000	22,000	
(2) Thermal Imaging Cameras				22,000	22,000	
(1) Vehicle Extrication Software				800	800	
(1) Firehouse Analytics Software				12,840	12,840	
(5) Toughbook Laptops (F5) - Replacements				11,250	11,230	
(60) Dress Uniforms				38,000	38,000	
(1) 48" Lawn Mower - Replacement				6,700	6,700	
(5) 800 MHz Radio - Replacement				9,250	9,250	
(10) SCBA Face Mask				5,300	5,300	
(20) Heads Up Display				5,500	5,500	
(5) Transfil Hose/Pouch Kit				750	750	
Linen				8,000	8,000	
(20) Chairs (Training Classroom Repl.)				2,600	2,600	
(1) Ipad w/Accessories				900	0	
(1) Moblie Scanner/Printer				350	350	
(1) Firehouse Application Software				650	650	
(1) Electronic International Fire Code Software				1,000	1,000	
(1) Firehouse Web Bundle - Upgrade				31,020	31,020	
(15) Minitor/Pager - Replacement				7,900	7,900	
** Total Capital	1,447,855	1,233,259	2,782,490	553,710	550,830	
*** Total Budget Appropriation	11,474,878	6,745,571	14,200,334	12,732,052	12,740,350	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131500 - Fire Service

		Additional Personnel		BUDGET	
Object Expenditure Code Classification	(9) Firefighter Grade 8	2012-13 Requested	2012-13 Recommend	2012-13 Approved	
Personnel					
510100	Salaries & Wages - 9	288,981	0		
511112	FICA Cost	22,113	0		
511114	Police Retirement	35,534	0		
511120	Insurance Fund Contribution - 9	70,200	0		
511130	Workers Compensation	16,452	0		
	* Total Personnel	433,280	0		
Operating Expenses					
520201	Physical Fitness Program	2,025	0		
520300	Professional Services	270	0		
520305	Infectious Disease Service	2,709	0		
523205	Uniform Rental	5,953	0		
524201	General Tort Liability Insurance	693	0		
525041	E-mail Service Charges - 9	729	0		
525210	Conference & Meeting Expense	8,100	0		
525600	Uniforms & Clothing	1,935	0		
	* Total Operating	22,414	0		
	** Total Personnel & Operating	455,694	0		
Capital					
540000	Small Tools & Minor Equipment	4,365	0		
	(9) Bunker Gear	20,970	0		
	(9) Monitor/Receiver (Pagers)	4,725	0		
	(9) SCBA Face Mask	4,770	0		
	(9) Heads-up Display	2,430	0		
	** Total Capital	37,260	0		
	*** Total Budget Appropriation	492,954	0		

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

		Additional Personnel		<i>BUDGET</i>	
Object Expenditure	Administrative Assistant	2012-13	2012-13	2012-13	
Code Classification	Grade 7	Requested	Recommend	Approved	
Personnel					
510100	Salaries & Wages - 1	30,288	0	_____	
511112	FICA Cost	2,318	0	_____	
511113	State Retirement	3,211	0	_____	
511120	Insurance Fund Contribution - 1	7,800	0	_____	
511130	Workers Compensation	91	0	_____	
	* Total Personnel	43,708	0	_____	
Operating Expenses					
520300	Professional Services	250	0	_____	
524201	General Tort Liability Insurance	24	0	_____	
525041	E-mail Service Charges - 1	81	0	_____	
	* Total Operating	355	0	_____	
	** Total Personnel & Operating	44,063	0	_____	
Capital					
	** Total Capital	0	0	_____	
*** Total Budget Appropriation		44,063	0	_____	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131500 - Fire Service

		Position Reclassification		BUDGET		
Object Expenditure		Breathing Air Technician		2012-13	2012-13	2012-13
Code	Classification	Grade 12	Grade 15	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	39,606	45,098	5,492	0	_____
511112	FICA Cost	3,030	3,450	420	0	_____
511114	Police Retirement	4,872	5,547	675	0	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	2,254	2,567	313	0	_____
	* Total Personnel	57,562	64,462	6,900	0	_____
Operating Expenses						
520300	Professional Services			250	0	_____
	* Total Operating			250	0	_____
	** Total Personnel & Operating			7,150	0	_____
Capital						
	** Total Capital			0	0	_____

*** Total Budget Appropriation

7,150

0 _____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131500 - Fire Service

Object Expenditure Code Classification		Position Reclassification		BUDGET		
		Fire Inspector Grade 14	Grade 15	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100	Salaries & Wages - 1	44,085	45,950	1,865	0	_____
511112	FICA Cost	3,373	3,515	142	0	_____
511114	Police Retirement	5,422	5,652	230	0	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	2,508	2,614	106	0	_____
* Total Personnel		63,188	65,531	2,343	0	_____
Operating Expenses						
520300	Professional Services			250	0	_____
* Total Operating				250	0	_____
** Total Personnel & Operating				2,593	0	_____
Capital						
** Total Capital				0	0	_____

*** Total Budget Appropriation

2,593

0 _____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131500 - Fire Service

		Position Reclassification		BUDGET		
Object Expenditure		Fire Marshal		2012-13	2012-13	2012-13
Code	Classification	Grade 17	Grade 19	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	55,450	59,613	4,163	0	_____
511112	FICA Cost	4,242	4,560	318	0	_____
511114	Police Retirement	6,820	7,332	512	0	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	3,155	3,392	237	0	_____
	* Total Personnel	77,467	82,697	5,230	0	_____
Operating Expenses						
520300	Professional Services			250	0	_____
	* Total Operating			250	0	_____
	** Total Personnel & Operating			5,480	0	_____
Capital						
	** Total Capital			0	0	_____

*** Total Budget Appropriation

5,480

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

Recruitment Team

		<i>BUDGET</i>		
Object Expenditure		2012-13	2012-13	2012-13
Code	Classification	Requested	Recommend	Approved
Personnel				
	* Total Personnel	0	0	_____
Operating Expenses				
521200	Operating Supplies	3,000	0	_____
	* Total Operating	3,000	0	_____
	** Total Personnel & Operating	3,000	0	_____
Capital				
	** Total Capital	0	0	_____

***** Total Budget Appropriation**

3,000

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

**HWY 21/I26 Corridor Fire Station
Additional Personnel**

Object Expenditure Code Classification		(3) Apparatus			<i>BUDGET</i>		
		(6) Firefighters Grade 8	Operator Grade 10	(3) Captain Grade 15	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel		<u>32,109</u>	<u>35,749</u>	<u>44,851</u>			
510100	Salaries & Wages - 12	192,654	107,247	134,553	434,454	0	_____
511112	FICA Cost	14,738	8,204	10,294	33,236	0	_____
511114	Police Retirement	23,696	13,191	16,551	53,438	0	_____
511120	Insurance Fund Contribution - 12	46,800	23,400	23,400	93,600	0	_____
511130	Workers Compensation	10,962	6,102	7,657	24,721	0	_____
* Total Personnel		288,850	158,144	192,455	639,449	0	_____
Operating Expenses							
520201	Physical Fitness Program	1,350	675	675	2,700	0	_____
520300	Professional Services	180	90	90	360	0	_____
520305	Infectious Disease Service	1,806	903	903	3,612	0	_____
523205	Uniform Rental	3,966	1,983	1,983	7,932	0	_____
524201	General Tort Liability Insurance	462	231	231	924	0	_____
525041	E-mail Service Charges - 12	486	243	243	972	0	_____
525210	Conference & Meeting Expense	5,400	2,700	2,700	10,800	0	_____
525600	Uniforms & Clothing	1,290	645	645	2,580	0	_____
* Total Operating		14,940	7,470	7,470	29,880	0	_____
** Total Personnel & Operating		303,790	165,614	199,925	669,329	0	_____
Capital							
540000	Small Tools & Minor Equipment	2,910	1,455	1,455	5,820	0	_____
	(12) Bunker Gear	13,980	6,990	6,990	27,960	0	_____
	(12) Monitor/Receiver (Pagers)	3,150	1,575	1,575	6,300	0	_____
	(12) SCBA Face Mask	3,180	1,590	1,590	6,360	0	_____
	(12) Heads-up Display	1,620	810	810	3,240	0	_____
	Land			117,000	117,000	0	_____
	Station Construction			1,477,771	1,477,771	0	_____
	(1) Quint 75'			652,000	652,000	0	_____
** Total Capital		24,840	12,420	2,259,191	2,296,451	0	_____
*** Total Budget Appropriation		328,630	178,034	2,459,116	2,965,780	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

Fire Station 32 (Batesburg-Leesville)
New Position Change

		<i>BUDGET</i>				
Object Expenditure Code	Classification	Firefighters Grade 8	Apparatus Operator Grade 10	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100	Salaries & Wages - 3	96,327	107,247	10,920	0	_____
511112	FICA Cost	7,369	8,205	836	0	_____
511114	Police Retirement	11,848	13,192	1,344	0	_____
511120	Insurance Fund Contribution - 3	23,400	23,400	0	0	_____
511130	Workers Compensation	5,482	6,104	622	0	_____
	* Total Personnel	144,426	158,148	13,722	0	_____
Operating Expenses						
521000	Office Supplies			300	0	_____
521200	Operating Supplies			1,200	0	_____
524000	Building Insurance			500	0	_____
525000	Telephone			600	0	_____
525___	Utilities -			5,000	0	_____
	* Total Operating			7,600	0	_____
	** Total Personnel & Operating			21,322	0	_____
Capital						
	Station Construction (Steele Building 40x40x14)			37,500	0	_____
	Living Quarters			50,000	0	_____
	Site Prep			20,000	0	_____
	** Total Capital			107,500	0	_____
*** Total Budget Appropriation				128,822	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

Fire Station 33 (Batesburg-Leesville)
New Position Change

		<i>BUDGET</i>				
Object Expenditure Code	Classification	Firefighters Grade 8	Apparatus Operator Grade 10	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100	Salaries & Wages - 3	96,327	107,247	10,920	0	_____
511112	FICA Cost	7,369	8,205	836	0	_____
511114	Police Retirement	11,848	13,192	1,344	0	_____
511120	Insurance Fund Contribution - 3	23,400	23,400	0	0	_____
511130	Workers Compensation	5,482	6,104	622	0	_____
	* Total Personnel	144,426	158,148	13,722	0	_____
Operating Expenses						
521000	Office Supplies			300	0	_____
521200	Operating Supplies			1,200	0	_____
524000	Building Insurance			500	0	_____
525000	Telephone			600	0	_____
525___	Utilities -			5,000	0	_____
	* Total Operating			7,600	0	_____
	** Total Personnel & Operating			21,322	0	_____
Capital						
	Land			80,000	0	_____
	Station Construction (Steele Building 40x40x14)			37,500	0	_____
	Living Quarters			50,000	0	_____
	Site Prep			20,000	0	_____
	** Total Capital			187,500	0	_____
*** Total Budget Appropriation				208,822	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	<i>BUDGET</i>		
				2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	2,201	21,972	1,913	
511113 State Retirement - Sal. Adjustment	0	0	343	831	2,650	
511114 Police Retirement - Sal. Adjustment	0	0	0	33,378	0	
511130 Workers Compensation	0	0	7,495	16,342	0	
516100 Volunteer Subsistence	0	0	25,000	25,000	25,000	
519901 Wage & Salary Adjustment	0	0	932,333	287,210	0	
* Total Personnel	0	0	967,372	384,733	29,563	
Operating Expenses						
525400 Gas, Fuel, & Oil	0	0	177,467	0	0	
529903 Contingency	0	0	379,284	0	686,591	
* Total Operating	0	0	556,751	0	686,591	
**Total Personnel & Operating	0	0	1,524,123	384,733	716,154	
Transfer To Other Funds:						
812478 Operations & Firefighter Safety Grant	0	0	34,552	0	0	
814504 DSS & Fire Station Construction	0	0	0	0	0	
**Total Transfers To Other Funds	0	0	34,552	0	0	
Capital						
549911 Appliances (Contingency)	0	0	11,000	11,000	11,000	
** Total Capital	0	0	11,000	11,000	11,000	
*** Total Budget Appropriation	0	0	1,569,675	395,733	727,154	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

Fund: 1000

Division: Judicial

Organization: 141100 - Clerk of Court

		BUDGET					
Object Expenditure Code	Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel							
510100	Salaries & Wages - 15	618,752	313,326	642,582	642,582	636,582	
510101	State Supplement	1,346	658	1,341	1,341	1,308	
510200	Overtime	872	239	239	239	0	
510300	Part Time - 2 (1.0 - FTE)	35,326	17,073	32,477	32,477	29,775	
511112	FICA Cost	46,323	23,390	50,231	50,231	51,076	
511113	State Retirement	51,002	26,248	64,038	64,038	70,772	
511120	Insurance Fund Contribution - 15	117,000	58,500	117,000	117,000	117,000	
511130	Workers Compensation	3,923	2,327	3,886	3,886	3,955	
511131	S.C. Unemployment	978	3,586	0	0	0	
511213	State Retirement - Retiree	9,380	4,667	0	0	0	
* Total Personnel		884,902	450,014	911,794	911,794	910,468	
Operating Expenses							
520100	Contracted Maintenance	0	0	0	760	0	
520704	Computer Security & Management Serv	0	269	271	1,034	582	
521000	Office Supplies	17,211	12,562	20,000	25,000	20,000	
521100	Duplicating	3,399	2,574	4,000	6,000	4,000	
521200	Operating Supplies	592	0	1,000	1,500	1,000	
522200	Small Equipment Repairs & Maintenance	0	0	0	1,500	1,500	
524000	Building Insurance	2,630	1,353	2,708	2,708	2,786	
524201	General Tort Liability Insurance	907	453	934	934	935	
524202	Surety Bonds - 16	0	0	126	463	463	
525000	Telephone	8,748	4,361	8,600	8,600	8,600	
525004	WAN Service Charges	480	240	1,000	0	0	
525021	Smart Phone Charges	7,319	3,472	7,920	3,200	3,200	
525041	E-mail Service Charges - 15	1,233	607	1,297	1,297	1,297	
525042	Sharepoint Service Charges	0	0	79	66	66	
525100	Postage	25,094	10,825	25,000	25,000	25,000	
525210	Conference, Meeting & Training Expense	3,103	195	1,500	1,500	1,500	
525230	Subscriptions, Dues, & Books	615	273	1,398	1,750	1,750	
525240	Personal Mileage Reimbursement	122	47	500	500	500	
525250	Motor Pool Reimbursement	0	0	100	0	0	
525389	Utilities - Judicial Center	47,879	23,387	49,030	49,030	49,000	
527010	Jury Pay & Expenses	94,497	47,824	125,000	125,000	125,000	
537699	Cost of Copy Sales	0	1,030	0	0	0	
* Total Operating		213,829	109,472	250,463	255,842	247,179	
** Total Personnel & Operating		1,098,731	559,486	1,162,257	1,167,636	1,157,647	
Capital							
540000	Small Tools & Minor Equipment	2,010	1,463	2,000	8,400	3,650	
540010	Minor Software	28	0	0	0	0	
	All Other Equipment	12,854	12,809	13,694			
	(2) Personal Computers (F1) - Repl				2,050	2,050	
	(1) Desk - Repl				100	100	
	(1) LaserJet Printer - Repl				1,073	1,999	
	ADA Signage				1,071	0	
	Audio/Video Enhancements- Main Courtroom				13,377	0	
** Total Capital		14,892	14,272	15,694	26,071	7,799	
*** Total Budget Appropriation		1,113,623	573,758	1,177,951	1,193,707	1,165,446	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel							
510100	Salaries & Wages - 8	266,425	133,200	275,585	275,585	275,289	
510200	Overtime	0	23	24	24	0	
511112	FICA Cost	18,617	9,344	20,609	20,609	21,060	
511113	State Retirement	25,039	12,703	26,313	26,313	29,181	
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	
511130	Workers Compensation	800	400	808	808	826	
* Total Personnel		373,281	186,870	385,739	385,739	388,756	
Operating Expenses							
520100	Contracted Maintenance	1,900	1,202	1,970	1,970	1,970	
520200	Contracted Services	0	0	1,000	1,000	500	
520702	Technical Currency & Support	0	0	2,400	2,400	2,400	
520704	Computer Security & Management Serv	0	127	127	0	452	
521000	Office Supplies	4,782	2,349	7,000	7,285	7,000	
521100	Duplicating	4,770	2,379	4,800	5,100	4,800	
521200	Operating Supplies	0	0	500	600	500	
522200	Small Equipment Repairs & Maintenance	0	145	500	1,000	500	
524000	Building Insurance	1,826	939	1,881	1,881	1,935	
524201	General Tort Liability Insurance	236	118	243	192	244	
524202	Surety Bonds	0	0	63	0	0	
524900	Data Processing Equipment Insurance	244	122	300	300	300	
525000	Telephone	7,894	3,817	7,600	7,600	7,600	
525041	E-mail Service Charges - 13	897	486	892	972	972	
525100	Postage	1,694	919	5,500	6,000	4,000	
525230	Subscriptions, Dues & Books	159	0	50	50	50	
525389	Utilities - Judicial Center	33,248	16,240	34,680	34,680	34,000	
538010	Lost Funds Replacement	10,801	-315	0	0	0	
* Total Operating		68,451	28,528	69,506	71,030	67,223	
** Total Personnel & Operating		441,732	215,398	455,245	456,769	455,979	
Capital							
540000	Small Tools & Minor Equipment	555	66	1,062	6,000	2,500	
	All Other Equipment	7,380	8,185	8,186			
	(1) Cassette HVAC Unit				3,170	3,170	
	(3/1) LaserJet Printers - Repl				3,219	1,739	
	(1) LaserJet Printer				610	0	
** Total Capital		7,935	8,251	9,248	12,999	7,409	
*** Total Budget Appropriation		449,667	223,649	464,493	469,768	463,388	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel							
510100	Salaries & Wages - 29	1,572,008	736,207	1,603,120	1,615,780	1,615,779	
510200	Overtime	6,348	777	777	0	0	
511112	FICA Cost	114,680	53,714	121,700	123,608	123,607	
511113	State Retirement	125,142	55,516	138,386	151,406	156,288	
511114	Police Retirement	16,982	8,337	22,082	23,054	17,388	
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200	226,200	
511130	Workers Compensation	7,051	3,325	7,118	7,369	7,241	
511131	SC Unemployment	0	652	0	0	0	
511213	State Retirement - Retiree	5,197	6,029	0	0	0	
511214	Police Retirement - Retiree	5,101	2,428	0	0	0	
* Total Personnel		2,078,709	980,085	2,119,383	2,147,417	2,146,503	
Operating Expenses							
520200	Contracted Services	8,330	4,539	34,250	34,900	34,250	
520219	Water & Other Beverage Service	4,202	1,432	5,460	5,460	5,460	
520300	Professional Services	0	0	250	0	0	
520500	Legal Services	9,652	368	62,469	50,000	50,000	
520702	Technical Currency & Support	25,285	1,257	32,200	32,200	32,200	
520800	Outside Printing	875	75	4,000	1,000	1,000	
521000	Office Supplies	20,054	13,431	18,925	28,000	20,000	
521100	Duplicating	5,657	2,298	7,000	6,000	6,000	
521200	Operating Supplies	1,559	548	2,000	2,000	2,000	
521206	Training Supplies	0	0	500	0	0	
522200	Small Equipment Repairs & Maint.	0	75	75	300	0	
522300	Vehicle Repairs & Maintenance	1,859	1,228	2,350	2,350	2,350	
523100	Building Rental	0	1,749	1,800	3,435	3,435	
524000	Building Insurance	3,985	2,050	4,104	4,104	4,222	
524100	Vehicle Insurance - 4	2,120	1,060	2,184	2,184	2,184	
524201	General Tort Liability Insurance	1,343	671	1,384	1,426	1,384	
524202	Surety Bonds	0	0	228	0	0	
524900	Data Processing Equipment Insurance	244	122	250	250	250	
525000	Telephone	18,002	8,935	18,250	18,250	18,250	
525020	Pagers and Cell Phones	3,263	1,622	3,750	3,500	3,500	
525021	Smart Phone Charges	4,980	2,720	5,500	5,750	5,750	
525030	800 MHz Radio Service Charges - 4	2,194	1,043	2,401	2,401	2,401	
525031	800 MHz Radio Maintenance Charges - 4	0	0	415	415	415	
525041	E-mail Service Charges - 29	2,299	1,136	2,350	2,349	2,349	
525042	Sharepoint Service Charges - 5	0	0	395	330	330	
525100	Postage	14,935	7,684	15,500	16,000	16,000	
525110	Other Parcel Delivery Service	0	0	60	60	60	
525210	Conference, Meeting & Training Expense	15,526	12,685	22,000	22,000	22,000	
525230	Subscriptions, Dues, & Books	12,469	8,249	20,000	20,000	20,000	
525240	Personal Mileage Reimbursement	888	117	1,200	1,200	1,200	
525250	Motor Pool Reimbursement	4,267	2,626	4,000	5,500	5,500	
525389	Utilities - Judicial Center	72,555	35,441	75,672	78,000	75,000	
525400	Gas, Fuel, & Oil	8,885	5,428	11,500	12,000	11,500	
525600	Uniforms & Clothing	400	0	400	400	400	
* Total Operating		245,828	118,589	362,822	361,764	349,390	
** Total Personnel & Operating		2,324,537	1,098,674	2,482,205	2,509,181	2,495,893	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET		
				2012-13 Requested	2012-13 Recommend	2012-13 Approved
Capital						
540000 Small Tools & Minor Equipment	766	1,375	2,000	2,000	1,500	_____
540010 Minor Software				925	925	_____
All Other Equipment	17,198	22,184	24,400			_____
(1) Color Laser Printer				1,800	1,449	_____
(5) GPS Units				1,700	0	_____
(7) Personal Computers (F2) - Repl				8,750	8,750	_____
(2) Laptop Computers (F4) - Repl				3,600	3,600	_____
(1) Server Room Cooling Unit				1,000	1,000	_____
(3) Tablet Computers				2,800	0	_____
** Total Capital	17,964	23,559	26,400	22,575	17,224	_____
Grant Match Transfer:						
812460 Drug Court	27,000	27,000	27,000	27,000	27,000	_____
812500 Victim Witness Prog.	24,000	24,000	24,000	24,000	24,000	_____
812501 Juvenile Arbitration Grant	63,412	63,412	63,412	63,412	63,412	_____
***Total Grant Match Transfer	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** **2,456,913 1,236,645 2,623,017 2,646,168 2,627,529** _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520502 Legal Services (Extradition)	2,708	1,791	5,000	5,000	5,000	_____
524000 Building Insurance	3,822	1,966	3,936	3,936	4,049	_____
525000 Telephone - Circuit Judges	2,844	1,391	3,100	3,100	3,100	_____
525389 Utilities - Judicial Center	69,580	33,987	72,534	72,534	72,000	_____
* Total Operating	78,954	39,135	84,570	84,570	84,149	_____
** Total Personnel & Operating	78,954	39,135	84,570	84,570	84,149	_____
Capital						
** Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	78,954	39,135	84,570	84,570	84,149	_____

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 5	257,201	133,941	269,565	269,565	262,199	
510101 State Supplement	1,299	636	1,295	1,287	1,286	
510200 Overtime	2,684	3,548	3,548	7,100	3,500	
510300 Part Time - 5 (3.00 - FTE)	125,307	66,006	134,087	134,087	131,617	
511112 FICA Cost	28,067	14,844	30,765	30,765	30,493	
511113 State Retirement	8,517	4,456	9,657	9,798	9,797	
511114 Police Retirement	19,252	10,241	38,353	37,162	37,660	
511120 Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130 Workers Compensation	10,867	5,819	10,373	10,373	10,594	
511214 Police Retirement - Retiree	14,897	8,274	0	0	0	
* Total Personnel	514,891	271,165	544,443	546,937	533,946	
Operating Expenses						
520200 Contracted Services	52,190	26,356	63,000	65,000	63,000	
520300 Professional Services	244,300	101,531	225,000	244,690	225,000	
520316 DNA Testing	900	0	0	900	0	
520702 Technical Currency & Support	0	0	0	395	395	
520704 Computer Security & Management Serv	0	253	254	237	237	
521000 Office Supplies	1,058	798	2,000	2,500	2,000	
521100 Duplicating	711	197	1,000	1,000	1,000	
521200 Operating Supplies	6,567	3,002	11,500	23,067	12,000	
522050 Generator Repairs & Maintenance	0	0	0	270	0	
522200 Small Equipment Repairs & Maintenance	0	0	0	250	0	
522300 Vehicle Repairs & Maintenance	350	88	1,500	2,000	1,600	
524000 Building Insurance	61	31	63	63	63	
524100 Vehicle Insurance - 3	1,590	795	1,638	2,730	1,638	
524201 General Tort Liability Insurance	983	492	1,013	1,090	1,013	
524202 Surety Bonds	0	0	63	0	263	
525000 Telephone	1,941	940	1,900	3,396	3,396	
525004 WAN Service Charges	537	0	600	4,200	600	
525020 Pagers and Cell Phones	1,880	1,849	4,500	4,650	4,650	
525021 Smart Phone Charges	301	0	960	960	960	
525030 800 MHz Radio Service Charges - 3	1,309	555	1,609	2,145	1,609	
525031 800 MHz Radio Maint. Charges - 3	82	109	110	151	114	
525041 E-mail Service Charges - 5	367	219	406	972	972	
525100 Postage	553	326	450	630	630	
525210 Conference, Meeting & Training Expense	1,851	1,818	4,500	5,500	4,500	
525230 Subscriptions, Dues, & Books	1,260	600	1,350	1,965	1,865	
525240 Personal Mileage Reimbursement	352	61	2,200	2,500	1,500	
525250 Motor Pool Reimbursement	2,558	3,113	2,200	4,500	4,500	
525380 Utilities - Coroner	5,600	2,865	5,676	5,700	5,700	
525400 Gas, Fuel, & Oil	4,417	2,396	8,213	8,213	8,213	
525430 Emergency Generator Fuel	0	0	0	500	0	
525600 Uniforms & Clothing	3,684	1,059	5,600	5,600	5,600	
534101 Indigent Cremation	0	1,800	3,000	6,000	3,600	
* Total Operating	335,402	151,253	350,305	401,774	356,618	
** Total Personnel & Operating	850,293	422,418	894,748	948,711	890,564	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Capital						
540000 Small Tools & Minor Equipment	466	0	1,650	2,100	2,100	_____
540010 Minor Software	0	776	942	1,582	0	_____
All Other Equipment	44,903	45,711	71,526			
(20) Grave Markers				3,200	3,200	_____
(3) 800MHz Radios				13,277	13,277	_____
(1) Vehicle (4x4) w/Access. - Replacement				29,072	0	_____
(1) Pickup Truck (4x4)				32,831	0	_____
Camera Accessories				2,499	2,499	_____
(2) Laptop Computers (F4)				6,830	0	_____
(3) Personal Computers (F1) - Repl				3,075	0	_____
(1) 19" Flat Panel Monitor - Repl				181	181	_____
(2) 19" Flat Panel Monitors				362	0	_____
(1) Personal Computer (F1)				1,025	0	_____
(1) Desk				785	0	_____
(1) Credenza				673	0	_____
(1) Door Hutch				557	0	_____
(1) Bookcase				455	0	_____
(1) Conference Table				395	0	_____
(1) Executive Chair				331	0	_____
(6) Chairs				541	0	_____
(6) Desks				4,937	0	_____
(6) Two-Drawer File Cabinets				770	0	_____
(6) Task Chairs				1,978	0	_____
(6) Free-Standing Panels				1,215	0	_____
(1) Conference Table				689	0	_____
(10) Chairs				1,710	0	_____
(6) Shelving				764	0	_____
(1) Projector				1,440	0	_____
(1) 42" LCD Flat Panel Monitor				976	0	_____
Telephone System				6,327	0	_____
** Total Capital	45,369	46,487	74,118	120,577	21,257	_____
Grant Match Transfer:						
812459 Forensic Death Investigator Grant	4,005	7,124	7,124	0	0	_____
814502 Auxiliary Building Renovation	0	394,361	394,361	0	0	_____
** Total Grant Match Transfer	4,005	401,485	401,485	0	0	_____
*** Total Budget Appropriation	899,667	870,390	1,370,351	1,069,288	911,821	_____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000
 Division: Judicial
 Organization: 141300 - Coroner

**Fund 2459 Grant Ending 6-30-12
 New Position**

Object Expenditure Code Classification	Forensic Death Investigator Grade 14	<i>BUDGET</i>		
		2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel				
510100 Salaries & Wages - 1		43,266	0	_____
511112 FICA Cost		3,310	0	_____
511113 State Retirement		5,322	0	_____
511120 Insurance Fund Contribution - 1		7,800	0	_____
511130 Workers Compensation		1,396	0	_____
* Total Personnel		61,094	0	_____
Operating Expenses				
* Total Operating		0	0	_____
** Total Personnel & Operating		61,094	0	_____
Capital				
** Total Capital		0	0	_____

Fund 2459 - Forensic Death Investigator Grant Ending on 6-30-12
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***** Total Budget Appropriation** **61,094** **0** _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Operating Transfer:						
520704 Computer Security & Management Serv	0	127	127	0	0	<u> </u>
812619 Public Defender	286,500	193,250	386,500	620,410	386,500	<u> </u>
** Total Operating Transfer	286,500	193,377	386,627	620,410	386,500	<u> </u>

*** Total Budget Appropriation	286,500	193,377	386,627	620,410	386,500	<u> </u>
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel							
510100	Salaries & Wages - 10	468,801	231,357	478,728	478,728	477,072	
510101	State Supplement	1,325	642	1,320	1,320	1,285	
510200	Overtime	81	24	24	0	0	
511112	FICA Cost	32,705	16,149	35,852	35,852	36,594	
511113	State Retirement	28,224	14,172	36,787	36,787	40,690	
511114	Police Retirement	0	0	11,207	11,207	11,622	
511120	Insurance Fund Contribution - 10	78,000	39,000	78,000	78,000	78,000	
511130	Workers Compensation	3,638	1,782	6,162	6,162	3,956	
511131	SC Unemployment	1,004	0	0	0	0	
511213	State Retirement - Retiree	7,135	3,587	0	0	0	
511214	Police Retirement - Retiree	10,845	5,384	0	0	0	
* Total Personnel		631,758	312,097	648,080	648,056	649,219	
Operating Expenses							
520400	Advertising	0	0	500	500	500	
520702	Technical Currency & Support	2,628	1,440	2,670	2,670	2,670	
520704	Computer Security & Management Serv	0	159	159	344	344	
521000	Office Supplies	7,567	1,177	8,500	11,502	9,000	
521100	Duplicating	2,605	1,491	2,700	3,525	2,800	
522200	Small Equipment Repairs & Maintenance	247	38	1,000	1,000	1,000	
524000	Building Insurance	889	457	916	916	942	
524201	General Tort Liability Insurance	769	384	792	792	793	
524202	Surety Bonds - 10	0	0	63	0	1,838	
525000	Telephone	3,182	1,906	3,209	3,209	3,209	
525021	Smart Phone Charges	532	400	1,800	1,800	1,800	
525041	E-mail Service Charges - 4/6	324	162	492	486	486	
525100	Postage	6,224	3,245	6,444	6,606	6,606	
525210	Conference, Meeting & Training Expense	2,955	680	3,306	3,292	3,292	
525230	Subscriptions, Dues, & Books	2,239	754	2,085	1,737	1,737	
525240	Personal Mileage Reimbursement	0	0	100	200	100	
525389	Utilities - Judicial Center	16,187	7,907	16,884	13,004	16,200	
537699	Cost of Copy Sales	0	603	0	0	0	
538005	Bank Service Charges	0	0	0	35	0	
* Total Operating		46,348	20,803	51,620	51,618	53,317	
** Total Personnel & Operating		678,106	332,900	699,700	699,674	702,536	
Capital							
540000	Small Tools & Minor Equipment	825	466	845	845	845	
	All Other Equipment	3,504	1,955	2,156			
	(3) Personal Computers (F1) - Replacements				3,075	3,075	
** Total Capital		4,329	2,421	3,001	3,920	3,920	
*** Total Budget Appropriation		682,435	335,321	702,701	703,594	706,456	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13

NEW PROGRAM

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

Object Expenditure Code Classification	Probate Court Software Program	2012-13 Requested	2012-13 Recommend	2012-13 Approved
BUDGET				
Personnel				
* Total Personnel		0	0	_____
Operating Expenses				
Conversion & Training		17,640	0	_____
* Total Operating		17,640	0	_____
** Total Personnel & Operating		17,640	0	_____
Capital				
Probate Court Software Program		18,000	0	_____
** Total Capital		18,000	0	_____

***** Total Budget Appropriation**

35,640
0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13

NEW PROGRAM

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

Object Expenditure Code Classification		Reclassification (Position Title) Clerk of Probate Court Grade 12 Grade 15		<i>BUDGET</i>		
				2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100	Salaries & Wages	54,308	56,493	2,185	0	_____
511112	FICA Cost	4,155	4,322	167	0	_____
511113	State Retirement	5,757	5,988	231	0	_____
511120	Insurance Fund Contribution	7,800	7,800	0	0	_____
511130	Workers Compensation	163	170	7	0	_____
* Total Personnel		72,183	74,773	2,590	0	_____
Operating Expenses						
520300	Professional Services	0	300	300	0	_____
* Total Operating		0	300	300	0	_____
** Total Personnel & Operating		72,183	75,073	2,890	0	_____
Capital						
** Total Capital		0	0	0	0	_____
 *** Total Budget Appropriation		 72,183	 75,073	 2,890	 0	 _____

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13

NEW PROGRAM

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

Object Expenditure Code Classification	New Position Estate Clerk II Grade 7	2012-13 Requested	<i>BUDGET</i> 2012-13 Recommend	2012-13 Approved
Personnel				
510100 Salaries & Wages		30,288	0	_____
511112 FICA Cost		2,317	0	_____
511113 State Retirement		3,211	0	_____
511120 Insurance Fund Contribution		7,800	0	_____
511130 Workers Compensation		91	0	_____
* Total Personnel		43,707	0	_____
Operating Expenses				
520300 Professional Services		0	0	_____
* Total Operating		0	0	_____
** Total Personnel & Operating		43,707	0	_____
Capital				
** Total Capital		0	0	_____
*** Total Budget Appropriation		43,707	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 4	228,855	115,062	238,115	238,115	237,900	_____
511112 FICA Cost	15,871	8,076	17,471	17,471	18,199	_____
511113 State Retirement	21,507	10,971	22,726	22,726	25,217	_____
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	_____
511130 Workers Compensation	3,323	1,690	3,642	3,642	3,846	_____
* Total Personnel	300,756	151,399	313,154	313,154	316,362	_____
Operating						
520300 Professional Services	124	0	0	0	0	_____
520704 Computer Security & Management Serv	0	40	40	86	86	_____
521000 Office Supplies	902	487	1,000	1,200	1,100	_____
521100 Duplicating	1,337	776	1,600	1,722	1,600	_____
524000 Building Insurance	288	148	296	296	305	_____
524201 General Tort Liability Insurance	579	289	597	597	597	_____
524202 Surety Bonds - 4	0	0	32	32	0	_____
525000 Telephone	914	456	915	915	915	_____
525041 E-mail Service Charges - 4	324	162	325	325	325	_____
525100 Postage	392	181	492	468	468	_____
525210 Conference, Meeting & Training Expense	200	569	1,380	1,430	1,380	_____
525230 Subscriptions, Dues, & Books	104	0	150	150	150	_____
525389 Utilities - Judicial Center	5,241	2,560	5,472	5,200	5,300	_____
* Total Operating	10,405	5,668	12,299	12,421	12,226	_____
* Total Personnel & Operating	311,161	157,067	325,453	325,575	328,588	_____
Capital						
540000 Small Tools & Minor Equipment	65	0	0	425	425	_____
540010 Minor Software	89	0	0	0	0	_____
All Other Equipment	1,093	223	228			_____
(1) Laptop Computer (F3) - Repl				1,156	1,156	_____
** Total Capital	1,247	223	228	1,581	1,581	_____
*** Total Budget Appropriation	312,408	157,290	325,681	327,156	330,169	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 31	1,276,358	591,413	1,337,305	1,337,305	1,342,903	
510200 Overtime	2,440	11	11	0	0	
510300 Part Time - 5 (3.250 - FTE)	91,279	45,703	103,568	103,568	94,312	
511112 FICA Cost	99,626	46,332	109,991	109,991	109,947	
511113 State Retirement	66,504	34,219	78,664	78,664	86,375	
511114 Police Retirement	57,730	26,460	72,083	72,083	76,550	
511120 Insurance Fund Contribution - 31	249,600	128,700	257,400	265,200	241,800	
511130 Workers Compensation	5,890	2,773	6,244	6,244	6,223	
511213 State Retirement - Retiree	3,690	2,505	0	0	0	
511214 Police Retirement - Retiree	13,922	2,895	0	0	0	
* Total Personnel	1,867,039	881,011	1,965,266	1,973,055	1,958,110	
Operating Expenses						
520200 Contracted Services	0	0	874	5,000	5,000	
520219 Water & Other Beverage Service	94	43	165	165	165	
520300 Professional Services	0	0	250	0	0	
520303 Accounting/Auditing Services	0	1,875	1,926	0	0	
520510 Interpreting Services	1,093	630	1,100	5,000	3,000	
520703 Computer Hardware & Maintenance	0	0	0	2,877	2,877	
520704 Computer Security & Management Serv	0	450	450	1,139	1,076	
521000 Office Supplies	21,497	10,217	22,500	25,425	23,000	
521100 Duplicating	8,066	4,071	8,000	8,000	8,000	
522000 Building Repairs & Maintenance	624	0	0	800	800	
524000 Building Insurance	4,425	2,250	4,558	4,634	4,634	
524201 General Tort Liability Insurance	1,662	843	1,736	1,736	1,736	
524202 Surety Bonds	0	0	271	0	7,180	
524900 Data Processing Equipment Insurance	153	77	150	150	150	
525000 Telephone	17,301	8,937	19,680	19,946	19,946	
525004 WAN Service Charges	0	10,369	34,195	32,782	32,782	
525020 Pagers and Cell Phones	258	0	360	0	0	
525021 Smart Phone Charges	6,623	3,481	7,980	10,980	10,980	
525041 E-mail Service Charges - 36	3,089	1,450	2,997	2,997	2,997	
525100 Postage	41,349	18,247	43,500	45,000	43,500	
525210 Conference, Meeting & Training Expense	16,813	6,617	21,200	24,500	21,200	
525230 Subscriptions, Dues, & Books	3,902	2,076	4,500	6,215	6,215	
525240 Personal Mileage Reimbursement	3,532	2,564	6,000	6,000	6,000	
525301 Utilities - Courthouse	46,191	22,325	47,232	46,000	46,000	
525312 Utilities - Mag. Dist. 3	4,835	2,384	5,232	5,000	4,900	
525331 Utilities - Law Enf. Ctr.	8,673	4,427	8,076	8,800	8,800	
525351 Utilities - Mag. Dist. 6	5,849	2,715	6,288	6,000	6,000	
525353 Utilities - Mag. Dist. 4	7,641	4,118	7,992	8,000	8,000	
525387 Utilities - Oak Grove	9,379	6,349	9,624	9,000	10,000	
525388 Utilities - Lincreek Dr	7,758	4,045	8,316	8,000	8,000	
525389 Utilities - Judicial Center	3,521	1,720	3,672	3,500	3,600	
525500 Laundry & Linen Service	42	45	50	125	125	
525600 Uniforms & Clothing	706	0	450	1,380	1,380	
527010 Jury Pay and Expenses	82,655	32,458	80,000	80,000	80,000	
527011 Mediation Services	7,910	3,390	7,910	9,660	9,660	
538000 Claims & Judgements	30	0	0	0	0	
* Total Operating	315,671	158,173	367,234	388,811	387,703	
** Total Personnel & Operating	2,182,710	1,039,184	2,332,500	2,361,866	2,345,813	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Requested	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Capital						
540000 Small Tools & Minor Equipment	4,227	1,312	3,273	5,196	5,196	_____
540010 Minor Software	70	294	3,024	5,618	5,618	_____
All Other Equipment	19,027	25,126	40,177			_____
(4) Personal Computers (F1) - Repl				4,100	4,100	_____
(1) Personal Computer (F1)				1,025	1,025	_____
(10) Printers - Repl				9,020	0	_____
(9) Flat Panel Monitors				1,377	0	_____
(2) Shredders				2,330	2,330	_____
(2) Executive Chairs				1,180	1,180	_____
(1) SC Code of Law Books				850	850	_____
(1) Executive Desk				1,065	1,065	_____
(1) Credenza				1,014	1,014	_____
(1) Telephone System				3,400	0	_____
Carpet (Cayce) - Replacement				2,213	0	_____
Carpet (Irmo) - Replacement				3,409	0	_____
** Total Capital	23,324	26,732	46,474	41,797	22,378	_____
*** Total Budget Appropriation	2,206,034	1,065,916	2,378,974	2,403,663	2,368,191	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Renaming of Magistrate Court Assistant Positions	2012-13 Requested	2012-13 Recommend	2012-13 Approved

The Magistrate Court is submitting a nonmonetary request for all Magistrate Court Assistant positions to be named "Magistrate Court Assistant". There are currently three titles for Magistrate Court Assistants. Requesting that the job title of "Traffic Court Assistant" and "Magistrate Court Assistant (traffic court)" be renamed to "Magistrate Court Assistant".

*** Total Budget Appropriation

0

0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure		2012-13	2012-13	2012-13
Code	Classification	Requested	Recommend	Approved

The Magistrate Court is submitting a nonmonetary request for the position of Assistant Court Administrator to be renamed "Assistant Court Administrator I."

*** Total Budget Appropriation

0

0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code	Classification	2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Renaming of Traffic Court Administrator Position			

The Magistrate Court is submitting a nonmonetary request for the position of Traffic Court Administrator to be renamed "Assistant Court Administrator II."

*** Total Budget Appropriation

0 0 _____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court

New Positions - Bond Court

		BUDGET		
Object Expenditure Code Classification	(2) Magistrate Court Assistant Grade 6	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel				
510100 Salaries & Wages - 2		56,936	0	_____
511112 FICA Cost		4,356	0	_____
511113 State Retirement		6,036	0	_____
511120 Insurance Fund Contribution - 2		15,600	0	_____
511130 Workers Compensation		213	0	_____
* Total Personnel		83,141	0	_____
Operating Expenses				
520300 Professional Services		500	0	_____
520704 Computer Security & Management Services		126	0	_____
524201 General Tort Liability Insurance		48	0	_____
524202 Surety Bonds		0	0	_____
525041 Email Service Charge		162	0	_____
* Total Operating		836	0	_____
** Total Personnel & Operating		83,977	0	_____
Capital				
540010 Minor Software		514	0	_____
(2) Personal Computers (F1)		2,050	0	_____
(2) Flat Panel Monitors		306	0	_____
** Total Capital		2,870	0	_____

***** Total Budget Appropriation**

86,847

0 _____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court

Position Change - Districts 1-6

Object Expenditure Code Classification		<i>BUDGET</i>			
		<u>Delete</u> (6) Magistrate Court Assistant Grade 6	<u>Add</u> (6) Office Manager Grade 8	2012-13 Requested	2012-13 Recommend
Personnel					
510100	Salaries & Wages - 6	170,808	192,654	21,846	0
511112	FICA Cost	13,067	14,739	1,672	0
511113	State Retirement	18,106	20,422	2,316	0
511120	Insurance Fund Contribution - 6	15,600	15,600	0	0
511130	Workers Compensation	615	694	79	0
	* Total Personnel	218,196	244,109	25,913	0
Operating Expenses					
	* Total Operating	0	0	0	0
	** Total Personnel & Operating	218,196	244,109	25,913	0
Capital					
	** Total Capital	0	0	0	0
	*** Total Budget Appropriation	218,196	244,109	25,913	0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court

Position Change - Traffic Court

Object Expenditure Code Classification		<u>Delete</u> (1) Magistrate Court Assistant Grade 6			<u>Add</u> (1) Assistant Court Administrator Grade 8			<i>BUDGET</i>		
								2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel										
51100	Salaries & Wages -1	28,468	32,109	3,641	0					
511112	FICA Cost	2,178	2,457	279	0					
511113	State Retirement	3,018	3,404	386	0					
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0					
511130	Workers Compensation	102	116	14	0					
	* Total Personnel	41,566	45,886	4,320	0					
Operating Expenses										
	* Total Operating	0	0	0	0					
	** Total Personnel & Operating	41,566	45,886	4,320	0					
Capital										
	** Total Capital	0	0	0	0					
	*** Total Budget Appropriation	41,566	45,886	4,320	0					

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court

Position Change - Bond Court

Object Expenditure Code Classification		Position Change - Bond Court			BUDGET		
					2012-13 Requested	2012-13 Recommend	2012-13 Approved
		<u>Delete</u> (1) Magistrate Court Assistant Grade 6	<u>Add</u> (1) Office Manager Grade 8				
Personnel							
51100	Salaries & Wages -1	28,468	32,109	3,641	0	_____	
511112	FICA Cost	2,178	2,457	279	0	_____	
511113	State Retirement	3,018	3,404	386	0	_____	
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____	
511130	Workers Compensation	102	116	14	0	_____	
	* Total Personnel	41,566	45,886	4,320	0	_____	
Operating Expenses							
	* Total Operating	0	0	0	0	_____	
	** Total Personnel & Operating	41,566	45,886	4,320	0	_____	
Capital							
	** Total Capital	0	0	0	0	_____	
*** Total Budget Appropriation		41,566	45,886	4,320	0	_____	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court

Position Change - Traffic Court

Object Expenditure Code Classification		<i>BUDGET</i>				
		<u>Delete</u> (1) Traffic Court Administrator Grade 10	<u>Add</u> (1) Traffic Court Administrator Grade 11	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
51100	Salaries & Wages -1	35,749	37,570	1,821	0	_____
511112	FICA Cost	2,735	2,875	140	0	_____
511113	State Retirement	3,789	3,983	194	0	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	129	136	7	0	_____
	* Total Personnel	50,202	52,364	2,162	0	_____
Operating Expenses						
	* Total Operating	0	0	0	0	_____
	** Total Personnel & Operating	50,202	52,364	2,162	0	_____
Capital						
	** Total Capital	0	0	0	0	_____
	*** Total Budget Appropriation	50,202	52,364	2,162	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure	Bond Court Renovation	2012-13	2012-13	2012-13
Code	Classification	Requested	Recommend	Approved

Capital

Bond Court Renovation		28,439	0	<u> </u>
** Total Capital		28,439	0	<u> </u>

***** Total Budget Appropriation** 28,439 0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520700 Technical Services	0	0	4,200	4,200	4,200	_____
520702 Technical Currency & Support	35,000	35,000	35,000	35,000	35,000	_____
520703 Computer Hardware Maintenance	4,032	2,016	4,032	4,032	4,032	_____
525003 T-1 Line Charges	7,202	3,928	7,861	2,109	2,109	_____
525004 WAN Service Charges	28,763	4,013	8,027	3,142	3,142	_____
525021 Smart Phone Charges	543	306	1,032	1,032	1,032	_____
525210 Conference, Meeting & Training Expense	1,495	77	250	250	250	_____
525240 Personal Mileage Reimbursement	0	0	530	578	250	_____
* Total Operating	77,035	45,340	60,932	50,343	50,015	_____
** Total Personnel & Operating	77,035	45,340	60,932	50,343	50,015	_____
Capital						
540000 Small Tools & Minor Equipment	0	107	261	200	200	_____
540010 Minor Software	0	0	1,198	0	0	_____
All Other Equipment	19,010	0	0			_____
** Total Capital	19,010	107	1,459	200	200	_____
*** Total Budget Appropriation	96,045	45,447	62,391	50,543	50,215	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
* Total Personnel	0	0	0	0	0	
Operating Expenses						
523100 Building Rental						
523110 Building Rental (In-Kind)	57,132	28,568	57,136	57,136	60,888	_____
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						
524000 Building Insurance	542	272	559	559	561	_____
- Dept. Of Juvenile Justice - \$203						_____
- Probation/Pardon/Parole - \$358						_____
525385 Utilities - Auxiliary Admin. Building	15,154	7,232	18,682	18,682	18,000	_____
- Dept. Of Juvenile Justice - \$6,511						
- Probation/Pardon/Parole - \$11,489						
525389 Utilities - Judicial Center	1,447	707	1,364	1,364	1,450	_____
- Bar Association						
529903 Contingency	0	0	20,000	20,000	0	_____
* Total Operating	74,275	36,779	97,741	97,741	80,899	_____
** Total Personnel & Operating	74,275	36,779	97,741	97,741	80,899	_____
Capital						
All Other Equipment	0	0	112,500			
** Total Capital	0	0	112,500	0	0	_____
Transfers						
814513 Op Trn to Judicial Fund Fountain	42,150	0	0	0	0	_____
*** Total Transfers	42,150	0	0	0	0	_____
*** Total Budget Appropriation	116,425	36,779	210,241	97,741	80,899	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		BUDGET				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 31	1,606,031	786,384	1,712,382	1,652,370	1,688,055	
510101 State Supplement	1,291	633	1,286	1,288	1,288	
510199 Special Overtime	2,791	2,138	3,500	4,276	3,500	
510200 Overtime	15,559	8,531	8,531	17,062	17,000	
510300 Part Time - 1-PT/LS - (4.75 - FTE)	112,417	67,069	133,017	126,023	171,600	
511112 FICA Cost	126,738	62,843	137,671	137,778	143,930	
511113 State Retirement	70,156	35,618	90,602	91,666	100,780	
511114 Police Retirement	72,944	35,144	108,147	115,001	114,475	
511120 Insurance Fund Contribution - 31	234,000	125,450	257,400	241,800	241,800	
511130 Workers Compensation	35,168	18,384	34,260	34,010	36,431	
511131 S.C. Unemployment	6,047	0	0	0	0	
511213 State Retirement - Retiree	9,422	4,707	0	0	0	
511214 Police Retirement - Retiree	28,930	17,065	0	0	0	
515600 Clothing Allowance	4,000	2,000	5,600	5,600	5,600	
* Total Personnel	2,325,494	1,165,966	2,492,396	2,426,874	2,524,459	
Operating Expenses						
520100 Contracted Maintenance	5,564	1,545	6,100	0	3,000	
520200 Contracted Services	4,427	1,541	7,300	3,525	3,525	
520233 Towing Service	0	0	390	390	390	
520300 Professional Services	25,018	22,582	38,500	41,250	41,250	
520302 Drug Testing Services	2,338	702	3,888	3,240	3,240	
520307 Accreditation Services	5,495	3,951	10,000	6,000	6,000	
520400 Advertising & Publicity	1,262	605	3,500	2,500	2,500	
520500 Legal Services	13,561	5,271	12,000	14,000	14,000	
520702 Technical Currency & Support	1,000	1,000	3,000	4,750	4,750	
520703 Computer Hardware Maintenance	806	0	10,000	6,900	6,900	
520800 Outside Printing	0	0	5,500	1,000	12,000	
521000 Office Supplies	25,584	7,257	30,900	27,600	26,000	
521100 Duplicating	13,527	7,795	16,000	18,400	18,400	
521200 Oper. Supplies (Computer/Microfilm)	14,752	5,795	20,600	18,600	17,000	
521206 Training Supplies	51,468	39,241	69,580	75,132	69,600	
521207 OSHA Supplies	3,973	2,183	7,300	7,400	7,400	
521208 Police Supplies	0	0	500	500	500	
522200 Small Equipment Repairs & Maintenance	7,307	711	8,000	8,500	8,500	
522300 Vehicle Repairs & Maintenance	4,133	4,606	8,000	12,020	12,020	
522601 Firing Range Repairs & Maintenance	524	58	3,000	3,000	3,000	
524000 Building Insurance	336	169	346	350	350	
524100 Vehicle Insurance - 10	5,300	2,650	5,460	5,460	5,460	
524201 General Tort Liability Insurance	9,159	4,614	9,482	9,505	9,505	
524202 Surety Bonds - 35	0	0	286	0	0	
524204 Polygraph Examiner Bond	300	100	600	450	450	
524900 Data Processing Equipment Insurance	585	292	604	604	604	
525000 Telephone	15,936	7,863	17,914	20,390	19,000	
525020 Pagers and Cell Phones	3,012	1,535	5,029	6,200	6,200	
525021 Smart Phone Charges	5,518	2,520	10,289	15,600	15,600	
525030 800 MHz Radio Service Charges - 14	7,469	3,208	9,529	9,529	9,529	
525031 800 MHz Maintenance Charges - 14	997	842	909	1,063	1,063	
525041 E-mail Service Charges - 52	3,178	1,685	4,212	4,050	4,212	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Con't Operating Expenditures:						
525042 Sharepoint Service Charges - 2	236	0	158	158	158	
525100 Postage	21,860	7,803	27,760	19,174	19,174	
525110 Other Parcel Delivery Service	661	251	1,200	1,200	1,200	
525201 Transportation & Education - Sheriff	4,087	2,361	8,300	8,300	6,000	
525210 Conference, Meeting & Training Expense	10,054	15,734	24,000	24,000	24,000	
525230 Subscriptions, Dues, & Books	12,841	4,447	12,580	15,385	15,385	
525240 Personal Mileage Reimbursement	648	507	4,600	1,600	1,600	
525331 Utilities - Law Enf. Ctr.	13,155	6,881	13,482	14,453	14,453	
525400 Gas, Fuel & Oil	23,345	12,778	23,550	28,830	28,830	
525600 Uniforms & Clothing	2,146	487	3,500	3,500	3,500	
* Total Operating	321,562	181,570	447,848	444,508	446,248	
** Total Personnel & Operating	2,647,056	1,347,536	2,940,244	2,871,382	2,970,707	
Capital						
540000 Small Tools & Minor Equipment	4,918	717	5,800	5,000	5,000	
540010 Minor Software	431	348	4,400	3,000	3,000	
All Other Equipment	94,475	157,122	187,161			
(1) Document Scanner (Color)				2,200	0	
(400) Traffic Cones				5,300	0	
(1) Inert Pepper Spray Refill Station w/Access.				2,300	0	
(1) Software Subscription CALEA Standards				1,500	0	
(1) Software Subscription CALEA Policy				5,500	0	
(1) Laptop (F4) - Replacement				4,065	0	
(3) Laptop (F3) - Replacements				5,013	0	
(3) Personal Computers (F1) - Replacements				3,846	0	
(1) 24" Flat Panel Monitor - Replacements				387	0	
(6) 20" Flat Panel Monitors - Replacements				2,646	0	
(1) Wireless Microphone w/Access.				990	0	
(1) Video Editing Software - Upgrade				700	0	
** Total Capital	99,824	158,187	197,361	42,447	8,000	
*** Total Budget Appropriation	2,746,880	1,505,723	3,137,605	2,913,829	2,978,707	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

New Position

Object Expenditure Code Classification		Applications Analyst II Grade 20	BUDGET		
			2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel					
510100	Salaries & Wages - 1 (4% above min)		56,111	0	_____
	Salaries & Wages Adj. Acct.		0	0	_____
511112	FICA Cost		4,292	0	_____
511113	State Retirement		5,948	0	_____
511120	Insurance Fund Contribution - 1		7,800	0	_____
511130	Workers Compensation		168	0	_____
	* Total Personnel		74,319	0	_____
Operating Expenses					
521000	Office Supplies		500	0	_____
524201	General Tort Liability Insurance		24	0	_____
525000	Telephone		252	0	_____
525021	Smart Phone Charges		1,200	0	_____
525041	E-Mail Service Charges - 1		81	0	_____
525210	Conference, Training & Meeting Expense		2,000	0	_____
525600	Uniforms & Clothing		1,200	0	_____
	* Total Operating		5,257	0	_____
	**Total Personnel & Operating		79,576	0	_____
Capital					
540000	Small Tools & Minor Equipment		500	0	_____
540010	Minor Software				_____
	(1) Laptop (F4) w/Docking Station		4,056	0	_____
	(1) 24" Flat Panel Monitor		441	0	_____
	** Total Capital		4,997	0	_____
	*** Total Budget Appropriation		84,573	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

New Position

Object Expenditure Code Classification		Human Resource Specialist Grade 10	BUDGET		
			2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel					
510100	Salaries & Wages - 1 (4% above min)		37,179	0	_____
	Salaries & Wages Adj. Acct.		0	0	_____
511112	FICA Cost		2,844	0	_____
511113	State Retirement		3,941	0	_____
511120	Insurance Fund Contribution - 1		7,800	0	_____
511130	Workers Compensation		112	0	_____
	* Total Personnel		51,876	0	_____
Operating Expenses					
521000	Office Supplies		500	0	_____
524201	General Tort Liability Insurance		24	0	_____
525000	Telephone		252	0	_____
525041	E-Mail Service Charges - 1		81	0	_____
525210	Conference, Training & Meeting Expense		1,000	0	_____
	* Total Operating		1,857	0	_____
	**Total Personnel & Operating		53,733	0	_____
Capital					
540000	Small Tools & Minor Equipment		500	0	_____
	(1) Personal Computer (F1)		1,282	0	_____
	(1) 24" Flat Panel Monitor		387	0	_____
	** Total Capital		2,169	0	_____
	*** Total Budget Appropriation		55,902	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	Adminstrative Assistant Grade 8	<i>BUDGET</i>		
		2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel				
510100 Salaries & Wages - 1 (4% above min)		33,394	0	_____
Salaries & Wages Adj. Acct.		0	0	_____
511112 FICA Cost		2,555	0	_____
511113 State Retirement		3,540	0	_____
511120 Insurance Fund Contribution - 1		7,800	0	_____
511130 Workers Compensation		100	0	_____
* Total Personnel		47,389	0	_____
Operating Expenses				
521000 Office Supplies		500	0	_____
524201 General Tort Liability Insurance		24	0	_____
525000 Telephone		252	0	_____
525041 E-Mail Service Charges - 1		81	0	_____
525210 Conference, Training & Meeting Expense		1,000	0	_____
* Total Operating		1,857	0	_____
**Total Personnel & Operating		49,246	0	_____
Capital				
540000 Small Tools & Minor Equipment		500	0	_____
(1) Personal Computer (F1)		1,282	0	_____
(1) 24" Flat Panel Monitor		387	0	_____
** Total Capital		2,169	0	_____
*** Total Budget Appropriation		51,415	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

Position Change

		Position Change		BUDGET		
		<u>Delete</u>	<u>Add</u>			
		Senior Admin.	Human Resource	2012-13	2012-13	2012-13
Object Expenditure	Code Classification	Assistant	Specialist	Requested	Recommend	Approved
		Grade 9	Grade 10			
Personnel						
510100	Salaries & Wages - 1	35,492	37,396	1,904	0	_____
511112	FICA Cost	2,715	2,861	146	0	_____
511113	State Retirement	3,762	3,964	202	0	_____
511120	Insurance Fund Contribution	7,800	7,800	0	0	_____
511130	Workers Compensation	106	112	6	0	_____
* Total Personnel		49,875	52,133	2,258	0	_____
Operating Expenses						
* Total Operating				0	0	_____
** Total Personnel & Operating				2,258	0	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				2,258	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

Position Change

		Position Change		BUDGET		
		Delete	Add			
		Information	System			
		Serv. Tech.	Analyst II	2012-13	2012-13	2012-13
		Grade 22	Grade 26	Requested	Recommend	Approved
Object Expenditure	Code Classification					
Personnel						
510100	Salaries & Wages - 1	62,816	70,758	7,942	0	_____
511112	FICA Cost	4,805	5,413	608	0	_____
511113	State Retirement	6,658	7,501	843	0	_____
511120	Insurance Fund Contribution	7,800	7,800	0	0	_____
511130	Workers Compensation	189	212	23	0	_____
* Total Personnel		82,268	91,684	9,416	0	_____
Operating Expenses						
* Total Operating				0	0	_____
** Total Personnel & Operating				9,416	0	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				9,416	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

Position Reclassification

Object Expenditure Code Classification	Position Reclassification		<i>BUDGET</i>		
	<u>Delete</u> Assistant Sheriff Grade 29	<u>Add</u> Assistant Sheriff Grade 32	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel					
510100 Salaries & Wages - 1	87,895	90,958	3,063	0	_____
511112 FICA Cost	6,724	6,958	234	0	_____
511114 Police Retirement	10,811	11,188	377	0	_____
511120 Insurance Fund Contribution	7,800	7,800	0	0	_____
511130 Workers Compensation	2,953	3,056	103	0	_____
* Total Personnel	116,183	119,960	3,777	0	_____
Operating Expenses					
* Total Operating			0	0	_____
** Total Personnel & Operating			3,777	0	_____
Capital					
** Total Capital			0	0	_____
*** Total Budget Appropriation			3,777	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend
Personnel						
510100	Salaries & Wages - 212.375	8,996,704	4,512,208	9,534,142	9,544,697	9,682,209
510199	Special Overtime	468,013	267,887	267,887	535,774	372,393
510200	Overtime	3,456	3,278	3,000	6,556	3,000
510210	Overtime - Dog Care	15,216	7,594	16,380	16,380	16,380
510300	Part Time - 7 (4.8125 - FTE)	88,496	42,106	151,640	151,637	151,768
511112	FICA Cost	686,380	345,848	752,729	784,511	782,270
511113	State Retirement	33,946	16,363	37,920	53,884	50,501
511114	Police Retirement	980,902	497,556	1,136,879	1,198,846	1,199,167
511120	Insurance Fund Contribution - 212.375	1,588,275	816,562	1,640,925	1,633,125	1,656,525
511130	Workers Compensation	312,929	157,542	317,293	329,016	316,843
511131	S.C. Unemployment	6,139	1,954	0	0	0
511213	State Retirement - Retiree	2,966	1,501	0	0	0
511214	Police Retirement - Retiree	82,901	51,282	0	0	0
515600	Clothing Allowance	37,400	19,800	38,400	39,600	39,600
* Total Personnel		13,303,723	6,741,481	13,897,195	14,294,026	14,270,656
Operating Expenses						
520100	Contracted Maintenance	22,897	24,249	35,075	32,799	30,804
520219	Water & Other Beverage Service	300	285	1,000	1,000	800
520230	Pest Control	2,595	1,125	7,920	4,380	3,390
520231	Garbage Pickup Service	0	138	716	331	331
520233	Towing Service	7,913	4,785	10,228	11,525	11,525
520242	Hazardous Materials Disposal	671	281	2,200	3,800	3,800
520246	NCIC Access Fee	1,800	1,800	2,520	2,160	2,160
520300	Professional Services	8,904	5,316	13,700	19,000	19,000
520316	DNA Testing	0	0	5,500	8,000	8,000
520400	Advertising	228	0	2,000	1,000	1,000
520702	Technical Currency & Support	144,796	191,185	233,066	234,934	234,934
520703	Computer Hardware Maintenance	9,683	6,913	23,340	31,859	31,859
520800	Outside Printing	922	40	13,000	6,000	4,500
521000	Office Supplies	39,313	15,305	43,300	38,300	36,200
521100	Duplicating	23,205	6,254	29,400	26,400	23,500
521200	Operating Supplies	52,053	25,397	51,500	56,500	56,500
521208	Police Supplies	48,654	11,563	46,500	59,075	48,725
521210	Canine Supplies (Dog Food, Training)	4,742	2,170	6,600	8,000	7,000
522001	Carpet/Floor Cleaning	0	0	5,000	5,000	5,000
522050	Generator Repairs & Maintenance	3,178	0	3,500	3,500	3,500
522100	Heavy Equipment Repairs & Maint.	61	17	2,000	2,000	2,000
522200	Small Equipment Repairs & Maint.	37,849	6,655	35,000	57,625	50,525
522201	Fuel Site Repair & Maintenance	0	0	0	825	825
522300	Vehicle Repairs & Maintenance	245,710	101,903	303,895	301,050	250,000
522400	Water Craft Repairs & Maintenance	16,501	17,409	28,672	33,000	30,000
522500	Aviation Repairs & Maintenance	18,467	1,293	31,550	31,550	30,000
523100	Building Rental	23,550	16,800	57,600	40,800	40,800
523200	Equipment Rental	0	0	2,000	2,000	2,000
524000	Building Insurance	5,743	2,880	5,916	5,933	5,933
524100	Vehicle Insurance - 205	105,820	56,180	112,476	121,212	121,212
524101	Comprehensive Insurance - 1	699	308	1,000	1,000	1,000
524201	General Tort Liability Insurance	147,126	74,998	156,034	154,495	154,495

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification	<i>BUDGET</i>					
	2010-11 Expend.	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Con't Operating Expenditures:						
524202 Surety Bonds	0	0	1,818	0	0	
524400 Water Craft Insurance - 10	4,880	2,440	5,029	5,029	5,029	
524500 Aircraft Insurance - 1	4,500	0	5,500	5,500	5,000	
524600 Diver Instructor Insurance	350	0	350	0	0	
525000 Telephone	68,318	30,826	72,634	73,220	69,888	
525004 WAN Service Charges	71,921	66,422	152,100	165,252	162,972	
525020 Pagers and Cell Phones	56,333	28,328	60,488	62,060	62,060	
525021 Smart Phone Charges	5,858	3,226	20,887	24,000	20,400	
525030 800 MHz Radio Service Charges - 266	139,240	61,321	158,498	181,051	181,051	
525031 800 MHz Radio Maintenance - 266	11,824	14,196	17,589	20,190	20,190	
525041 E-mail Service Charges - 257	18,758	9,006	20,979	22,599	22,599	
525042 Sharepoint Service Charges - 3	393	0	240	240	240	
525050 SLED Telecommunication Charges	1,131	565	1,888	1,140	1,140	
525202 Certified Officer Training - Payments	0	0	5,000	5,000	5,000	
525210 Conference, Meeting & Training Expense	59,437	25,688	58,000	58,000	58,000	
525230 Subscriptions, Dues, & Books	11,740	8,252	18,950	18,950	23,750	
525240 Personal Mileage Reimbursement	219	21	3,600	1,200	1,200	
525250 Motor Pool Reimbursement	235	13	500	500	500	
525330 Utilities - K-9 Office Unit	1,811	864	2,294	1,827	1,827	
525331 Utilities - Law Enf. Ctr.	110,845	56,732	97,323	119,425	119,425	
525376 Utilities - Helicopter Storage Building	0	0	5,200	3,700	3,700	
525378 Utilities - Bundrick Island	4,982	2,700	5,456	2,285	2,285	
525383 Utilities - River Oaks Substation	2,080	1,084	2,382	2,385	2,385	
525384 Utilities - West Region	3,794	2,446	6,780	5,145	5,145	
525388 Utilities - Lincreek Dr	7,758	4,045	8,644	9,630	9,630	
525396 Utilities - South Region	13,401	6,647	16,184	16,465	16,465	
525397 Utilities - Ashland Substation	2,777	1,467	3,075	3,570	3,570	
525400 Gas, Fuel, & Oil	750,506	463,005	783,344	1,057,689	1,057,689	
525410 Aviation Operations Fuel	20,321	9,673	40,000	40,000	40,000	
525420 Water Craft Operations Fuel	11,852	5,217	19,486	19,763	19,763	
525430 Emergency Generator Fuel	0	0	1,000	1,000	1,000	
525600 Uniforms & Clothing	118,718	136,153	158,600	175,000	130,000	
526500 Licenses & Permits	437	296	1,500	1,500	1,500	
526600 Court Filing Fees	375	375	5,000	5,000	2,000	
529000 Unclassified	35,000	22,500	50,000	50,000	50,000	
534261 Town of Gaston	2,300	8,875	8,875	0	0	
538000 Claims & Judgments (Litigation)	650	305	2,500	2,500	2,500	
* Total Operating	2,516,124	1,547,937	3,093,901	3,465,868	3,329,221	
** Total Personnel & Operating	15,819,847	8,289,418	16,991,096	17,759,894	17,599,877	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

				<i>BUDGET</i>		
Object Expenditure Code Classification	2010-11 Expend.	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Capital						
540000 Small Tools & Minor Equipment	13,173	6,369	14,960	32,862	32,862	
540010 Minor Software	401	1,326	4,200	2,000	2,000	
All Other Equipment	1,304,884	1,504,780	1,834,751			
(200) Drivers License Barcode Scanners				54,000	0	
(1) Software License Secure System Inf. Sharing				7,700	0	
(1) Microfilm Reader w/Access.				16,500	0	
(1) Telephone Record Analysis Software - Upgrade				8,000	0	
(4) Document Scanners (Color)				8,800	0	
(1) Report Designing Software - Upgrade				4,750	0	
(20) Electronic Control Devices w/Access. - Repl.				32,030	0	
(20) Personal Protective Equip. Kits - Repl.				17,600	0	
(1) Collision Reconstruction Software - Upgrade				1,200	0	
(2) K-9's - Replacements				30,000	0	
(2) Electronic Control Devices w/Access. - Reserves				3,168	0	
(5) Ruggedized Laptop (F6) w/Mount - Reserves				26,500	0	
(5) Level IV Body Armor - SWAT				11,000	0	
Flooring Replacement - North Region Facility				20,000	0	
(1) Crime Scene Mapping Software - Upgrade				600	0	
(1) Forensic Video Work Station				15,500	0	
(1) Underwater Digital Camera w/Access.				4,000	0	
(5) Dry Suits - Dive Team				15,000	0	
(3) Air/nitrox Air Integrated Dive Computer				3,000	0	
(45) 800 MHz Radios - Replacements				243,000	0	
Installation of Water Line - Special OPS Storage Facility				2,000	0	
Emergency Equipment & Paint - Bomb Truck				8,000	0	
(2) Police Bikes w/Access. - Replacements				2,000	0	
(1) Establish Physical Fitness Readiness Program				40,000	0	
(1) Electric Lighting System - Marine Dock Area				3,673	0	
(1) Refinish Outer Hull - Fire Marine Craft				4,000	0	
(1) Repair and Upgrade - Marine Facility Dock				7,000	0	
(3) Multi-Band Portable Radios - Marine Patrol				26,950	0	
(1) Multi-Function Printer - Repl. - Marine Patrol				880	880	
(1) Helicopter Helmet - Repl. - Pilot				2,300	0	
(3) Seal and Repair Metal Buildings				7,500	7,500	
(30) Ruggedized Laptop (F6) w/Mount - Repl.				159,000	0	
(6) Laptops (F4) w/Docking Station - Repl. - CSI				24,390	0	
(14) Laptops (F4) w/Docking Station - Repl. - Narcotics				56,910	0	
(32) Laptops (F3) w/Docking Station - Repl.				53,472	0	
(3) Personal Computers (F1) - Replacements				3,846	0	
(20) 24" Flat Panel Monitors - Replacements				7,740	0	
(35) 20" Flat Panel Monitors - Replacements				15,435	0	
(1) SAN Pack - Upgrade				25,000	25,000	
(1) VMWARE Host Server w/Software/Access.				18,000	18,000	
(5) Printers w/Access. - Desktop - Repl.				2,400	0	
(5) Thin Clients - Repl.				3,000	0	
(17) Marked Vehicles w/Equipment - Replacements				535,500	510,000	
(2) Marked Utility Vehicles w/Equipment - Replacements				61,000	61,000	
(6) Unmarked Vehicles w/Equipment - Replacements				189,000	180,000	
(4) Unmarked Utility Vehicle w/Equipment - Replacements				122,000	122,000	
(1) Unmarked 4x4 Utility Vehicle w/Equipment - Repl.				36,000	36,000	
**Total Capital	1,318,458	1,512,475	1,853,911	1,974,206	995,242	
*** Total Budget Appropriation	17,138,305	9,801,893	18,845,007	19,734,100	18,595,119	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

**New Position
Gang Grant FD.2419 Ending 6-30-12**

Object Expenditure Code Classification		(2) Gang Investigators Grade 13	<i>BUDGET</i>		
			2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel					
510100	Salaries & Wages - 2		87,611	87,611	_____
511112	FICA Cost		6,702	6,702	_____
511114	Police Retirement - Employer Portion		10,776	10,776	_____
511120	Insurance Fund Contribution		15,600	15,600	_____
511130	Workers Compensation		2,944	2,944	_____
	* Total Personnel		123,633	123,633	_____
Operating Expenses					
521000	Office Supplies		200	200	_____
521200	Operating Supplies		200	200	_____
521208	Police Supplies		400	400	_____
522300	Vehicle Repairs & Maintenance		2,000	2,000	_____
524100	Vehicle Insurance		1,092	1,092	_____
524201	General Tort Liability Insurance		1,490	1,490	_____
525004	WAN Service Charges		936	936	_____
525020	Pagers and Cell Phones		1,320	1,320	_____
525030	800 MHz Radio Service Charges - 2		1,362	1,362	_____
525031	800 MHz Radio Maintenance Contracts - 2		152	152	_____
525041	E-Mail Service Charges -2		162	162	_____
525210	Conference & Meeting Expenses		4,000	4,000	_____
525230	Subscription, Dues & Books		210	210	_____
525400	Gas, Fuel & Oil		12,144	12,144	_____
	* Total Operating		25,668	25,668	_____
	**Total Personnel & Operating		149,301	149,301	_____
Capital					
	** Total Capital		0	0	_____
*** Total Budget Appropriation			149,301	149,301	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	(1) Sergeant Grade 16	BUDGET		
		2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel				
510100 Salaries & Wages - 1 (4% Above Min.)		48,539	0	_____
511112 FICA Cost		3,713	0	_____
511114 Police Retirement		5,970	0	_____
511120 Insurance Fund Contribution		7,800	0	_____
511130 Workers Compensation		1,631	0	_____
* Total Personnel		67,653	0	_____
Operating Expenses				
521000 Office Supplies		120	0	_____
521200 Operating Supplies		300	0	_____
521208 Police Supplies		800	0	_____
524201 General Tort Liability Insurance		745	0	_____
525000 Telephone		252	0	_____
525020 Pagers and Cell Phones		660	0	_____
525030 800 MHz Radio Service Charges - 1		681	0	_____
525041 E-Mail Services - 1		81	0	_____
525210 Conference & Meeting Expenses		2,000	0	_____
525230 Subscription, Dues & Books		40	0	_____
525600 Uniforms & Clothing		3,000	0	_____
* Total Operating		8,679	0	_____
**Total Personnel & Operating		76,332	0	_____
Capital				
540000 Small Tools & Minor Equipment		371	0	_____
(1) Electronic Control Device w/Accessories		1,584	0	_____
(1) Personal Protective Equipment Kit		880	0	_____
(1) Handgun w/Accessories		700	0	_____
(1) 800 MHz Radio w/Accessories		5,400	0	_____
(1) Tough-book Laptop (F4) w/Docking Station		4,065	0	_____
(1) 24" Flat Panel Monitor		441	0	_____
** Total Capital		13,441	0	_____
*** Total Budget Appropriation		89,773	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	PT Computer Operator Grade 5	<i>BUDGET</i>		
		2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel				
510300 Part Time - 1 (FTE - .625) (50 Hrs pp x \$14.00)		18,200	0	_____
511112 FICA Cost		1,392	0	_____
511113 State Retirement		1,929	0	_____
511130 Workers Compensation		55	0	_____
* Total Personnel		21,576	0	_____
Operating Expenses				
521000 Office Supplies		250	0	_____
524201 General Tort Liability Insurance		24	0	_____
525000 Telephone		252	0	_____
525041 E-Mail Service Charges - 1		81	0	_____
* Total Operating		607	0	_____
** Total Personnel & Operating		22,183	0	_____
Capital				
540000 Small Tools & Minor Equipment		500	0	_____
540010 Minor Software				
(1) Personal Computer (F1)		1,282	0	_____
(1) 24" Flat Panel Monitor		387	0	_____
** Total Capital		2,169	0	_____
*** Total Budget Appropriation		24,352	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

		New Position	<i>BUDGET</i>		
Object Expenditure Code Classification	(6) Deputy Grade 10-12	2012-13 Requested	2012-13 Recommend	2012-13 Approved	
Personnel					
510100 Salaries & Wages - 6 (4% Above Min.) - 37,179		223,074	0	_____	
511112 FICA Cost		17,070	0	_____	
511114 Police Retirement		27,438	0	_____	
511120 Insurance Fund Contribution - 6		46,800	0	_____	
511130 Workers Compensation		7,500	0	_____	
* Total Personnel		321,882	0	_____	
Operating Expenses					
520233 Towing Services		390	0	_____	
521000 Office Supplies		720	0	_____	
521200 Operating Supplies		1,800	0	_____	
521208 Police Supplies		4,800	0	_____	
522300 Vehicle Repairs & Maintenance		6,000	0	_____	
524100 Vehicle Insurance - 6		3,276	0	_____	
524201 General Tort Liability Insurance		4,470	0	_____	
525004 WAN Service Charges		2,808	0	_____	
525030 800 MHz Radio Service Charges - 6		4,086	0	_____	
525041 E-Mail Service Charges - 6		486	0	_____	
525210 Conference & Meeting Expenses		12,000	0	_____	
525230 Subscription, Dues & Books		240	0	_____	
525400 Gas, Fuel, & Oil		36,000	0	_____	
525600 Uniforms & Clothing		18,000	0	_____	
* Total Operating		95,076	0	_____	
**Total Personnel & Operating		416,958	0	_____	
Capital					
540000 Small Tool s & Minor Equipment		2,226	0	_____	
(6) Drivers Licenses Barcode Scanners		1,620	0	_____	
(6) Electronic Control Device w/Accessories		9,504	0	_____	
(6) Personal Protective Equipment Kit		5,280	0	_____	
(6) 800 MHz Radio w/Accessories		32,400	0	_____	
(6) Ruggedixed Laptop (F4) w/Mounts		31,800	0	_____	
(6) Handgun w/Accessories		4,200	0	_____	
(6) Marked Vehicle w/Access.		189,000	0	_____	
(6) MCT/MFR Licensing		18,000	0	_____	
** Total Capital		294,030	0	_____	
*** Total Budget Appropriation		710,988	0	_____	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

		Position Change		BUDGET		
Object Expenditure Code	Classification	<u>Delete</u> (1) Sr. Investigator Grade 14	<u>Add</u> (1) Sergeant Grade 16	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100	Salaries & Wages - 1	47,219	51,215	3,996	0	_____
511112	FICA Cost	3,612	3,918	306	0	_____
511114	Police Retirement	5,808	6,299	491	0	_____
511120	Insurance Fund Contribution	7,800	7,800	0	0	_____
511130	Workers Compensation	1,587	1,721	134	0	_____
* Total Personnel		66,026	70,953	4,927	0	_____
Operating Expenses						
* Total Operating				0	0	_____
**Total Personnel & Operating				4,927	0	_____
Capital						
** Total Capital				0	0	_____
*** Total Budget Appropriation				4,927	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

New Position

Object Expenditure Code Classification		(1) Sergeant - RMS Grade 16	BUDGET		
			2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel					
510100	Salaries & Wages - 1 (4% Above Min.)	0	48,539		
511112	FICA Cost	0	3,713		
511114	Police Retirement	0	5,970		
511120	Insurance Fund Contribution	0	7,800		
511130	Workers Compensation	0	1,631		
	* Total Personnel	0	67,653		
Operating Expenses					
520233	Towing Service	0	65		
521000	Office Supplies	0	120		
521200	Operating Supplies	0	300		
521208	Police Supplies	0	800		
522300	Vehicle Repairs & Maintenance	0	1,000		
524100	Vehicle Insurance - 1	0	546		
524201	General Tort Liability Insurance	0	745		
525004	WAN Service Charges	0	468		
525030	800 MHz Radio Service Charges - 1	0	681		
525041	E-Mail Services - 1	0	81		
525210	Conference & Meeting Expenses	0	2,000		
525230	Subscription, Dues & Books	0	40		
525400	Gas, Fuel & Oil	0	6,000		
525600	Uniforms & Clothing	0	3,000		
	* Total Operating	0	15,846		
	**Total Personnel & Operating	0	83,499		
Capital					
540000	Small Tools & Minor Equipment	0	371		
	(1) Drivers Licenses Barcode Scanner	0	270		
	(1) Electronic Control Device w/Accessories	0	1,584		
	(1) Personal Protective Equipment Kit	0	880		
	(1) Handgun w/Accessories	0	700		
	(1) 800 MHz Radio w/Accessories	0	5,400		
	(1) Tough-book Laptop (F4) w/Mounts	0	5,300		
	(1) Marked Vehicle w/Access.	0	30,000		
	(1) MCT/MFR Licensing	0	3,000		
	** Total Capital	0	47,505		
	*** Total Budget Appropriation	0	131,004		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification	BUDGET					
	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 1.625	69,203	34,414	71,850	72,365	72,869	
510199 Special Overtime	1,160	997	998	1,994	700	
510200 Overtime	74	0	0	0	0	
510300 Part-Time - 1	21,430	10,342	34,773	35,749	35,749	
511112 FICA Cost	6,763	3,358	8,031	8,424	8,363	
511114 Police Retirement	5,812	2,277	12,348	13,577	13,446	
511120 Insurance Fund Contribution - 2.625	20,475	10,238	20,475	20,475	20,475	
511130 Workers Compensation	3,089	1,540	3,528	3,700	3,673	
511214 Police Retirement - Retiree	4,791	3,105	0	0	0	
* Total Personnel	132,797	66,271	152,003	156,284	155,275	
Operating Expenses						
520233 Towing Service	0	0	65	65	65	
521000 Office Supplies	0	0	50	50	50	
521200 Operating Supplies	0	0	50	50	50	
521208 Police Supplies	0	0	50	50	50	
522300 Vehicle Repairs & Maintenance	0	0	1,000	1,000	1,000	
524100 Vehicle Insurance - 1	530	265	546	546	546	
524201 General Tort Liability Insurance	798	904	822	1,863	1,863	
524202 Surety Bonds	0	0	22	0	0	
525000 Telephone	241	120	241	972	972	
525020 Pager and Cell Phones	258	129	300	300	300	
525030 800 MHz Radio Service Charges - 1	534	229	681	681	681	
525031 800 MHz Radio Maint. Contracts - 1	71	60	65	76	76	
525041 E-mail Service Charges - 4	284	95	324	162	162	
525210 Conference, Meeting & Training Expense	0	0	400	400	400	
525230 Subscriptions, Dues, & Books	30	60	80	80	80	
525400 Gas, Fuel & Oil	1,338	1,048	2,040	2,360	2,360	
525600 Uniforms & Clothing	0	0	1,300	2,600	2,600	
* Total Operating	4,084	2,910	8,036	11,255	11,255	
** Total Personnel & Operating	136,881	69,181	160,039	167,539	166,530	
Capital						
All Other Equipment	81	0	0	0	0	
** Total Capital	81	0	0	0	0	
*** Total Budget Appropriation	136,962	69,181	160,039	167,539	166,530	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

Fund: 1000

Division: Law Enforcement

Organization: 151220 - Code Enforcement Services

Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	<i>BUDGET</i>		
				2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 7	273,654	147,342	304,833	304,470	304,470	
510199 Special Overtime	1,934	3,143	3,143	6,286	1,100	
511112 FICA Cost	19,058	10,473	22,170	23,773	23,376	
511113 State Retirement	3,321	1,672	3,463	3,841	3,841	
511114 Police Retirement	18,239	10,629	32,395	33,767	33,128	
511120 Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	54,600	
511130 Workers Compensation	8,183	4,525	8,660	9,333	9,158	
511214 Police Retirement - Retiree	9,496	5,010	0	0	0	
* Total Personnel	388,485	210,094	429,264	436,070	429,673	
Operating Expenses						
520233 Towing Service	0	0	390	390	390	
521000 Office Supplies	79	0	200	500	500	
521200 Operating Supplies	0	0	200	500	500	
521208 Police Supplies	0	0	200	400	400	
522300 Vehicle Repairs & Maintenance	3,028	2,339	6,000	6,258	6,258	
524100 Vehicle Insurance - 6	3,180	1,590	3,276	3,276	3,276	
524201 General Tort Liability Insurance	4,361	2,181	4,492	4,492	4,492	
524202 Surety Bonds	0	0	59	0	0	
525000 Telephone	624	313	624	636	636	
525020 Pagers and Cell Phones	1,549	778	1,854	2,160	2,160	
525030 800 MHz Radio Service Charges - 7	3,735	1,604	4,765	4,765	4,765	
525031 800 MHz Radio Maint. Contracts - 7	499	421	455	532	532	
525041 E-mail Service Charges - 7	502	324	567	567	567	
525210 Conference, Meeting & Training Expense	0	0	500	500	500	
525230 Subscriptions, Dues, & Books	180	180	200	200	200	
525400 Gas, Fuel, & Oil	25,574	18,670	26,112	42,918	42,918	
525600 Uniforms & Clothing	952	0	3,800	6,000	6,000	
* Total Operating	44,263	28,400	53,694	74,094	74,094	
** Total Personnel & Operating	432,748	238,494	482,958	510,164	503,767	
Capital						
All Other Equipment	163	0	0	0	0	
** Total Capital	163	0	0	0	0	
*** Total Budget Appropriation	432,911	238,494	482,958	510,164	503,767	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510300 Part Time - 48-LS (11.045 - FTE)	112,053	52,961	163,310	169,302	169,302	_____
511112 FICA Cost	8,624	4,103	12,493	12,952	12,952	_____
511113 State Retirement	8,258	3,845	15,572	17,946	17,946	_____
511114 Police Retirement	0	0	425	0	0	_____
511130 Workers Compensation	3,787	1,803	5,487	5,689	5,689	_____
511131 S.C. Unemployment	4,872	0	0	0	0	_____
511213 State Retirement - Retiree	1,453	822	0	0	0	_____
511214 Police Retirement -Retiree	283	204	0	0	0	_____
* Total Personnel	139,330	63,738	197,287	205,889	205,889	_____
Operating Expenses						
521209 School Patrol Supplies	893	0	3,600	3,300	3,300	_____
524201 General Tort Liability Insurance	825	412	850	852	852	_____
524202 Surety Bonds	0	0	87	0	0	_____
525100 Postage	268	170	400	400	400	_____
* Total Operating	1,986	582	4,937	4,552	4,552	_____
** Total Personnel & Operating	141,316	64,320	202,224	210,441	210,441	_____
Capital						
** Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	141,316	64,320	202,224	210,441	210,441	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

		BUDGET					
Object Expenditure Code	Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel							
510100	Salaries & Wages - 119	4,230,444	2,090,464	4,551,254	4,702,030	4,652,829	
510199	Special Overtime	759,021	428,721	428,721	857,442	425,000	
510200	Overtime	9,740	11,982	11,982	23,964	20,000	
510300	Part Time - 1-PT/10-LS (5.50 - FTE)	122,664	69,622	126,012	109,372	109,372	
511112	FICA Cost	369,820	188,283	397,335	435,500	398,351	
511113	State Retirement	18,918	10,731	22,231	27,340	26,920	
511114	Police Retirement	518,466	268,254	571,367	668,491	609,249	
511120	Insurance Fund Contribution - 119	936,000	468,000	936,000	936,000	928,200	
511130	Workers Compensation	173,546	89,453	171,432	183,387	174,986	
511131	S.C. Unemployment	12,697	3,586	0	0	0	
511214	Police Retirement - Retiree	48,130	23,817	0	0	0	
515600	Clothing Allowance	600	400	0	800	800	
* Total Personnel		7,200,046	3,653,313	7,216,334	7,944,326	7,345,707	
Operating Expenses							
520100	Contracted Maintenance	14,308	8,647	27,780	32,770	20,930	
520200	Contracted Services	19,564	12,959	18,699	5,040	5,040	
520202	Medical Service Contract	2,449,596	1,204,267	3,060,077	3,073,615	3,073,615	
520203	Food Service Contract	1,067,346	507,362	1,446,100	1,448,703	1,448,703	
520215	Housing of Juveniles	75,850	22,325	110,000	82,000	82,000	
520230	Pest Control	4,070	1,950	6,660	6,440	6,440	
520231	Garbage Pickup Service	16,064	5,652	14,783	14,783	14,783	
520233	Towing Service	0	0	715	715	715	
520242	Hazardous Materials Disposal	984	369	1,584	1,890	1,584	
520300	Professional Services	0	0	1,500	1,500	1,500	
520702	Technical Currency & Support	25,088	35,328	46,480	41,851	41,851	
520703	Computer Hardware Maintenance	0	0	4,020	6,750	6,750	
521000	Office Supplies	18,231	8,701	16,150	18,900	18,900	
521100	Duplicating	26,878	7,158	33,600	33,600	28,000	
521200	Operating Supplies	146,022	75,220	175,000	179,566	175,000	
521208	Police Supplies	5,337	1,466	7,500	17,650	17,650	
521300	Food Supplies	6,532	2,843	10,000	10,000	10,000	
521400	Health Supplies	10,244	0	19,750	19,750	19,750	
522000	Building Repairs & Maintenance	124,358	77,912	130,000	176,000	160,000	
522001	Carpet/Floor Cleaning	2,436	8	6,000	6,000	5,000	
522050	Generator Repairs & Maintenance	1,175	747	3,700	3,700	3,700	
522200	Small Equipment Repairs & Maintenance	25,705	13,558	35,000	39,765	39,765	
522300	Vehicle Repairs & Maintenance	12,187	8,169	11,000	19,890	19,890	
524000	Building Insurance	14,465	7,254	14,899	14,944	14,944	
524100	Vehicle Insurance - 11	5,830	2,915	6,006	7,098	7,098	
524201	General Tort Liability Insurance	86,325	42,620	87,425	87,799	87,799	
524202	Surety Bonds	0	0	1,547	0	0	
525000	Telephone	12,627	6,600	12,984	14,080	14,080	
525004	WAN Service Charges	0	0	7,740	7,200	7,200	
525020	Pagers and Cell Phones	1,850	1,112	3,050	4,880	4,580	
525021	Smart Phone Charges	940	651	3,780	6,500	6,500	
525030	800 MHz Radio Service Charges - 12	6,402	2,749	8,168	8,168	8,168	
525031	800 MHz Radio Maintenance Charges -12	855	722	779	911	911	
525041	E-mail Service Charges - 97	3,754	3,645	11,016	9,477	7,857	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET		
				2012-13 Requested	2012-13 Recommend	2012-13 Approved
Cont'd Operating Expenditures:						
525042 Sharepoint Service Charges - 1	157	0	79	80	80	
525050 SLED Telecommunication Charges	4,523	2,261	7,551	4,548	4,548	
525100 Postage	0	-1	0	0	0	
525210 Conference, Meeting & Training Expense	6,462	1,006	12,000	12,000	12,000	
525230 Subscriptions, Dues, & Books	4,283	3,480	6,500	7,200	7,200	
525331 Utilities - Law Enf. Ctr.	104,011	53,094	105,878	111,510	109,234	
525363 Utilities - New Jail	175,780	72,615	181,932	152,498	152,498	
525364 Utilities - Jail Electric Gate	247	127	265	278	278	
525366 Utilities - Detention PODS	244,555	114,722	270,686	240,925	240,925	
525389 Utilities - Judicial Center	16,160	7,893	21,042	18,926	18,926	
525400 Gas, Fuel & Oil	21,521	14,682	23,287	34,346	34,346	
525600 Uniforms & Clothing	26,920	16,788	30,000	50,000	35,000	
525601 Inmate Clothing	24,511	0	25,000	25,000	25,000	
526500 Licenses & Permits	0	0	600	600	600	
527030 Inmate Compensation	15,982	7,822	21,900	21,900	21,900	
529903 Contingency	0	0	82,230	0	0	
538000 Claims & Judgments (Litigation)	100	0	5,000	5,000	5,000	
* Total Operating	4,830,235	2,357,398	6,137,442	6,086,746	6,028,238	

**** Total Personnel & Operating**

12,030,281 6,010,711 13,353,776 14,031,072 13,373,945

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		BUDGET				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Capital						
540000 Small Tools & Minor Equipment	5,796	738	9,518	9,920	9,920	<u> </u>
All Other Equipment	265,922	43,468	66,037			<u> </u>
(1) Roof Replacement - New Jail Facility				753,500	0	<u> </u>
(1) Carpet Replacement - Visitation Level				14,300	0	<u> </u>
(2) Retrofit Cells Suicide Protection				91,300	0	<u> </u>
(3) Steel Door Replacements - PODS				7,700	0	<u> </u>
(8) Inmate Stainless Steel Tables				13,200	0	<u> </u>
(3) Touch Panel Control System - Replacements				39,000	0	<u> </u>
Security Camera System Upgrade - Old Jail				51,000	0	<u> </u>
Additional 12' ft. High Fence - Facility				1,800	0	<u> </u>
(8) Food Tray Drying Racks				8,250	0	<u> </u>
(1) Stove - Replacement				6,000	0	<u> </u>
(1) Digital Video Camera w/Access.				500	0	<u> </u>
(1) 140lb. Washing Machine - Replacement				27,500	0	<u> </u>
(1) Lock Pin Kit				500	0	<u> </u>
(1) HVAC - Replacement - Booking & Medical Area				6,000	6,000	<u> </u>
(4) Lexan Overlays for Control Panels - PODs				5,000	0	<u> </u>
(1) Slow Speed Buffer w/Access.				825	0	<u> </u>
(1) High Speed Buffer w/Access.				1,980	0	<u> </u>
(5) Electronic Control Devices w/Access. - Repl.				7,920	0	<u> </u>
(5) Televisions - Replacements				2,250	0	<u> </u>
(1) Transport Vehicle w/Equipment				78,485	78,485	<u> </u>
Electric Locks and Motors w/Access. - Repl.				5,300	0	<u> </u>
(5) HVAC Units - Replacements				66,600	66,600	<u> </u>
Computer Network - Upgrade				18,200	0	<u> </u>
(4) Personal Computer (F1) - Replacements				5,128	0	<u> </u>
(19) 20" Flat Panel Monitors - Replacements				8,379	0	<u> </u>
**Total Capital	271,718	44,206	75,555	1,230,537	161,005	<u> </u>
*** Total Budget Appropriation	12,301,999	6,054,917	13,429,331	15,261,609	13,534,950	<u> </u>

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	(6) Correctional Officers Grade 9	BUDGET		
		2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel				
510100 Salaries & Wages - 6 (4% Above Min.) - 35,287		211,722	0	_____
511112 FICA Cost		16,200	0	_____
511114 Police Retirement		26,046	0	_____
511120 Insurance Fund Contribution		46,800	0	_____
511130 Workers Compensation		7,116	0	_____
* Total Personnel		307,884	0	_____
Operating Expenses				
521000 Office Supplies		600	0	_____
521200 Operating Supplies		1,800	0	_____
521208 Police Supplies		3,600	0	_____
524201 General Tort Liability Insurance		4,470	0	_____
525041 E-mail Service Charges - 6		486	0	_____
525230 Subscriptions,Dues & Books		240	0	_____
525600 Uniforms & Clothing		9,000	0	_____
* Total Operating		20,196	0	_____
** Total Personnel & Operating		328,080	0	_____
Capital				
540000 Small Tool & Minor Equipment		600	0	_____
(6) Electronic Control Devices w/Access.		9,504	0	_____
(6) Radios		15,000	0	_____
** Total Capital		25,104	0	_____
*** Total Budget Appropriation		353,184	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

Position Change

		Position Change		BUDGET		
		<u>Delete</u>	<u>Add</u>			
		(1) Correctional	(1) Master Correctional	2012-13	2012-13	2012-13
Object Expenditure	Code Classification	Officer	Officer	Requested	Recommend	Approved
		Grade 9	Grade 12			
Personnel						
510100	Salaries & Wages - 1	36,643	42,541	5,898	0	_____
511112	FICA Cost	2,804	3,255	451	0	_____
511114	Police Retirement	4,507	5,233	726	0	_____
511120	Insurance Fund Contribution	7,800	7,800	0	0	_____
511130	Workers Compensation	1,232	1,430	198	0	_____
	* Total Personnel	52,986	60,259	7,273	0	_____
Operating Expenses						
	* Total Operating			0	0	_____
	** Total Personnel & Operating			7,273	0	_____
Capital						
	** Total Capital			0	0	_____
*** Total Budget Appropriation				7,273	0	_____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

NEW PROGRAM

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

Position Change

Object Expenditure Code Classification	Position Change		BUDGET		
	<u>Delete</u> (1) Secretary Grade 6	<u>Add</u> (1) Administrative Assistant Grade 8	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel					
510100 Salaries & Wages - 1	29,993	33,828	3,835	0	_____
511112 FICA Cost	2,295	2,588	293	0	_____
511114 Police Retirement	3,180	3,586	406	0	_____
511120 Insurance Fund Contribution	7,800	7,800	0	0	_____
511130 Workers Compensation	90	102	12	0	_____
* Total Personnel	43,358	47,904	4,546	0	_____
Operating Expenses					
* Total Operating			0	0	_____
** Total Personnel & Operating			4,546	0	_____
Capital					
** Total Capital			0	0	_____
*** Total Budget Appropriation			4,546	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification						<i>BUDGET</i>	
	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved	
Personnel							
511112 FICA Cost - Salary Adjustment	0	0	15,532	42,089	0		
511113 State Retirement	0	0	0	0	0		
511114 Police Retirement	0	0	0	0	0		
511130 Workers Compensation - Adjustment	0	0	11,350	16,954	0		
519901 Salaries & Wages Adjustment Account	0	0	249,648	550,172	0		
* Total Personnel	0	0	276,530	609,215	0		
Operating Expenses							
525400 Gas, Fuel, & Oil	0	0	467,119	174,922	338,878		
529903 Contingency	0	0	67,796	17,381	12,767		
Additional Contingency							
* Total Operating	0	0	534,915	192,303	351,645		
**Total Personnel & Operating	0	0	811,445	801,518	351,645		
Capital							
All Other Equipment	0	0	0	0	0		
** Total Capital	0	0	0	0	0		
Operating Transfers To/From Special Revenue Funds:							
Continuation Grants:							
812414 Bulletproof Vest Program	9,849	0	2,165	8,051	8,051		
812418 White Collar Crime Unit	5,867	9,442	9,442	8,247	8,247		
812419 Gang Task Force	8,029	16,883	16,883	0	0		
812456 Violence Against Women	0	0	43,323	0	43,323		
812484 SHSP Explosive Ord Dispos	2	0	76	0	0		
812620 Victim Bill of Rights	134,000	9,316	9,316	22,636	22,636		
812633 L/E School District #1	426,777	195,524	391,048	459,650	436,029		
812634 L/E School District #2	183,266	94,648	189,294	201,659	189,730		
812639 L/E School District #3	75,310	17,144	34,287	40,767	39,345		
812640 L/E School District #4	74,571	36,020	72,039	81,119	76,928		
812641 L/E School District #5	258,833	130,592	195,440	202,574	193,846		
814515 Old DSS Building Renovations	0	542,511	542,511	0	0		
** Total Transfers To Other Funds	1,176,504	1,052,080	1,505,824	1,024,703	1,018,135		
*** Total Budget Appropriation	1,176,504	1,052,080	2,317,269	1,826,221	1,369,780		

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 159900 - Non-Departmental

		<i>BUDGET</i>		
Object Expenditure		2012-13	2012-13	2012-13
Code	Classification	Requested	Recommend	Approved
Personnel				
	* Total Personnel	0	0	_____
Operating Expenses				
	* Total Operating	0	0	_____
	**Total Personnel & Operating	0	0	_____
Capital				
	** Total Capital	0	0	_____
Continuation Grants:				
NEW	Drug Parcel Interdiction Unit	24,957	24,957	_____
NEW	Gas Chromatograph/Gas Mass Spectromter	10,540	10,540	_____
NEW	Interstate Criminal Enforcement Unit	32,157	32,157	_____
NEW	Portable Livescan	3,600	3,600	_____
	** Total Transfers To Other Funds	71,254	71,254	_____
	*** Total Budget Appropriation	71,254	71,254	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510300 Part Time - 1 (.5 - FTE)	16,331	8,085	16,725	16,725	16,704	_____
511112 FICA Cost	1,251	620	1,284	1,284	1,278	_____
511113 State Retirement	1,535	771	1,599	1,599	1,771	_____
511130 Workers Compensation	49	24	49	49	50	_____
* Total Personnel	19,166	9,500	19,657	19,657	19,803	_____
Operating Expenses						
520704 Computer Security & Mgmt Services	0	8	8	8	22	_____
521000 Office Supplies	388	30	400	400	400	_____
521100 Duplicating	99	151	300	300	300	_____
524000 Building Insurance	180	93	185	185	191	_____
524201 General Tort Liability Insurance	23	11	24	24	24	_____
524202 Surety Bonds	0	0	4	4	0	_____
525000 Telephone	469	235	500	500	500	_____
525041 E-mail Service Charges - 1	81	41	82	82	82	_____
525100 Postage	853	336	1,000	1,000	1,000	_____
525389 Utilities - Judicial Center	3,275	1,600	3,420	3,420	3,420	_____
* Total Operating	5,368	2,505	5,923	5,923	5,939	_____
* Total Personnel & Operating	24,534	12,005	25,580	25,580	25,742	_____
Capital						
(1) Laptop Computer (F3) - Repl				1,155	0	_____
** Total Capital	0	0	0	1,155	0	_____
*** Total Budget Appropriation	24,534	12,005	25,580	26,735	25,742	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	<i>BUDGET</i>		
				2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 13	180,530	88,995	184,352	179,466	179,466	
510200 Overtime	0	76	76	10,800	0	
510300 Part Time - 2 (1 - FTE)	27,531	6,954	25,091	29,464	25,736	
511112 FICA Cost	15,577	7,149	15,610	15,983	15,698	
511113 State Retirement	19,409	8,947	19,457	19,619	21,751	
511114 Police Retirement	0	9	240	0	0	
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	
511130 Workers Compensation	1,961	943	2,091	1,893	2,131	
511213 State Retirement - Retiree	46	115	0	0	0	
511214 Police Retirement - Retiree	226	107	0	0	0	
* Total Personnel	276,480	128,895	278,117	288,425	275,982	
Operating Expenses						
520100 Contracted Maintenance	0	0	113	113	113	
520200 Contracted Services	0	0	0	0	0	
520400 Advertising & Publicity	-210	-157	1,700	2,800	1,700	
520702 Technical Currency & Support	0	0	0	4,000	0	
520703 Computer Hardware Maintenance	51,954	55,594	58,784	61,153	58,784	
520704 Computer Security & Mgmt Services	0	103	104	0	280	
520800 Outside Printing	3,962	0	5,000	4,000	4,000	
521000 Office Supplies	134	0	750	750	750	
521100 Duplicating	1,036	245	2,000	2,000	1,500	
521200 Operating Supplies	10,261	1,672	7,000	18,000	14,000	
522000 Small Equipment Repairs & Maintenance	0	0	0	300	0	
524000 Building Insurance	325	163	335	335	335	
524201 General Tort Liability Insurance	809	462	833	924	952	
524202 Surety Bonds	0	0	106	0	0	
525000 Telephone	1,533	690	2,148	2,148	2,148	
525041 E-mail Service Charges - 5	464	243	487	522	522	
525100 Postage	14,119	3,656	7,500	18,764	17,000	
525210 Conference, Meeting & Training Expense	561	583	7,684	7,684	7,684	
525230 Subscriptions, Dues, & Books	0	0	260	260	100	
525240 Personal Mileage Reimbursement	0	0	100	400	300	
525250 Motor Pool Reimbursement	210	0	250	600	250	
525385 Utilities - Auxiliary Admin. Bldg.	10,306	4,919	12,205	12,205	12,000	
527040 Outside Personnel (Temporary)	4,831	0	5,500	7,680	5,500	
527050 Election Poll Workers & Expenses	260	7,084	15,000	20,850	15,000	
* Total Operating	100,555	75,257	127,859	165,488	142,918	
* Total Personnel & Operating	377,035	204,152	405,976	453,913	418,900	
Capital						
540000 Small Tools & Minor Equipment	584	0	200	100	100	
540010 Minor Software	0	0	0	924	0	
All Other Equipment	26,006	1,389	4,996			
(1) Communications Pack				500	500	
** Total Capital	26,590	1,389	5,196	1,524	600	
*** Total Budget Appropriation	403,625	205,541	411,172	455,437	419,500	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13

New Program

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

Object Expenditure Code Classification	Voting Equipment	2012-13 Requested	<i>BUDGET</i> 2012-13 Recommend	2012-13 Approved
Capital				
Voting Equipment		279,692	0	_____
** Total Capital		279,692	0	_____

***** Total Budget Appropriation**

279,692

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13

New Program

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

Object Expenditure Code Classification	Voter Registration Records Back File Conversion	2012-13 Requested	<i>BUDGET</i> 2012-13 Recommend	2012-13 Approved
Personnel				
* Total Personnel		0	0	_____
Operating Expenses				
5207__ Computer Imaging Service - Voter Reg. Files		45,793	0	_____
* Total Operating		45,793	0	_____
* Total Personnel & Operating		45,793	0	_____
Capital				
** Total Capital		0	0	_____
*** Total Budget Appropriation				
		45,793	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
* Total Personnel	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	17,556	35,112	35,112	35,112	<u> </u>
524000 Building Insurance - Clemson Extension	275	138	284	284	284	<u> </u>
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension	8,742	4,172	10,773	10,773	9,500	<u> </u>
528303 Boards & Commissions Banquet	0	0	15,750	0	0	<u> </u>
* Total Operating	44,129	21,866	61,919	46,169	44,896	<u> </u>
**Total Personnel & Operating	44,129	21,866	61,919	46,169	44,896	<u> </u>
Capital						
**Total Capital	0	0	0	0	0	<u> </u>
 ***Total Budget Appropriation	 44,129	 21,866	 61,919	 46,169	 44,896	 <u> </u>

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520100 Contracted Maintenance	0	0	1,500	1,500	1,500	
520103 Landscaping/Ground Maintenance	838	266	1,178	1,180	1,180	
520200 Contracted Services	0	0	1,270	1,270	1,270	
520232 Parking Lot Sweeping	633	412	690	690	690	
520248 Alarm Monitoring & Maintenance	180	77	180	180	180	
521100 Duplicating	1,200	526	1,000	1,000	1,000	
521200 Operating Supplies	2,998	1,450	3,000	3,000	3,000	
522002 Fence Repairs & Maintenance	194	0	0	0	0	
523110 Building Rental - (In-Kind)	342,444	171,224	342,448	342,448	342,448	
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. - 1,260 sq.ft.x 8.00 = \$10,080.00						
- Health Dept. - 3,200 sq.ft.x 8.00 = \$25,600.00						
524000 Building Insurance	3,133	1,345	3,228	3,230	2,271	
525000 Telephone	49,354	14,391	24,000	24,084	28,000	
525100 Postage	2,002	619	1,000	2,357	2,357	
525308 Utilities - Health Center Clinic	1,351	0	0	0	0	
525310 Utilities - Health Center Batesburg	3,881	1,951	4,248	4,250	4,250	
525353 Utilities - Magistrate District #4	5,202	2,804	6,216	6,220	6,220	
525385 Utilities - Auxiliary Admin. Bldg.	6,417	3,063	7,200	7,200	7,200	
525391 Utilities - Red Bank Crossing	66,223	33,930	68,820	68,820	68,820	
* Total Operating	486,050	232,058	465,978	467,429	470,386	
* Total Personnel & Operating	486,050	232,058	465,978	467,429	470,386	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	486,050	232,058	465,978	467,429	470,386	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520103 Landscaping/Ground Maintenance	837	266	1,178	1,178	1,178	
520232 Parking Lot Sweeping	632	413	690	690	690	
520248 Alarm Monitoring & Maintenance	180	77	180	180	180	
522002 Fence Repair & Maintenance	194	0	0	0	0	
523110 Building Rental (In-Kind)	208,380	104,192	208,384	208,384	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	1,913	943	1,933	1,933	1,943	
525000 Telephone	45,720	22,733	42,852	45,466	45,500	
525325 Utilities - Social Serv. Ctr.	7,355	1,180	0	0	0	
525365 Utilities - Rental Bldg. (Maxway)	6,422	0	0	0	0	
525385 Utilities - Auxiliary Admin. Bldg.	6,647	3,172	7,500	7,500	7,000	
525391 Utilities - Red Bank Crossing	54,512	27,930	56,652	56,652	56,500	
534101 Indigent Cremation	4,200	0	0	0	0	
* Total Operating	336,992	160,906	319,369	321,983	311,375	
* Total Personnel & Operating	336,992	160,906	319,369	321,983	311,375	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	336,992	160,906	319,369	321,983	311,375	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 2	21,922	10,904	23,941	23,941	23,859	_____
510200 Overtime	16,432	7,712	15,651	15,651	15,651	_____
510300 Part Time - 3 (2.025 - FTE)	40,738	20,698	44,896	44,896	45,835	_____
511112 FICA Cost	5,393	2,542	6,378	6,378	6,529	_____
511113 State Retirement	6,831	3,485	7,949	7,949	9,047	_____
511120 Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	_____
511130 Workers Compensation	1,661	827	1,960	1,960	2,007	_____
511213 State Retirement - Retiree	600	264	0	600	0	_____
* Total Personnel	116,977	58,132	124,175	124,775	126,328	_____
Operating Expenses						
521000 Office Supplies	2	39	50	50	50	_____
521200 Operating Supplies	792	674	800	1,000	800	_____
521300 Food Supplies	6,001	3,583	6,500	8,000	7,000	_____
521400 Health Supplies	530	180	650	800	650	_____
522000 Building Repairs & Maintenance	6,358	0	0	0	0	_____
522300 Vehicle Repairs & Maintenance	1,194	0	2,000	2,000	1,500	_____
524000 Building Insurance	704	352	725	725	725	_____
524100 Vehicle Insurance - 3	1,590	795	1,638	1,638	1,638	_____
524101 Comprehensive Insurance - 3	308	145	350	350	350	_____
524201 General Tort Liability Insurance	631	315	650	650	650	_____
524202 Surety Bonds	0	0	32	32	0	_____
525000 Telephone	2,295	1,160	2,350	2,350	2,350	_____
525100 Postage	173	16	200	200	200	_____
525326 Utilities - Children's Shelter	17,719	9,965	18,240	19,930	18,240	_____
525400 Gas, Fuel & Oil	3,018	1,924	3,500	4,000	4,000	_____
527040 Outside Personnel (Temporary)	31,025	19,230	27,000	27,000	27,000	_____
* Total Operating	72,340	38,378	64,685	68,725	65,153	_____
* Total Personnel & Operating	189,317	96,510	188,860	193,500	191,481	_____
Capital						
** Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation	189,317	96,510	188,860	193,500	191,481	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification		2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET	
					2012-13 Requested	2012-13 Recommend
Personnel						
510100	Salaries & Wages - 3	109,660	51,491	110,820	107,264	107,264
510300	Part Time - 1 (.5 - FTE)	12,075	5,671	12,424	12,418	12,412
511112	FICA Cost	8,788	4,237	9,400	9,156	9,155
511113	State Retirement	7,294	5,450	11,716	12,686	12,686
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400
511130	Workers Compensation	1,412	677	1,542	1,556	1,556
511213	State Retirement - Retiree	4,146	0	0	0	0
* Total Personnel		166,775	79,226	169,302	166,480	166,473
Operating Expenses						
520702	Technical Currency & Support	700	700	700	0	0
520704	Computer Security & Mgmt Services	0	48	48	129	129
521000	Office Supplies	728	466	904	1,000	1,000
521100	Duplicating	1,318	582	2,000	2,000	1,500
524000	Building Insurance	88	44	91	94	91
524201	General Tort Liability Insurance	556	278	573	573	573
524202	Surety Bonds	0	0	28	0	0
525000	Telephone	1,191	602	1,200	1,200	1,200
525041	E-mail Service Charges - 4	309	122	325	324	324
525100	Postage	561	452	1,500	1,000	1,000
525210	Conference, Meeting & Training Expense	120	252	900	950	950
525230	Subscriptions, Dues, & Books	125	119	169	100	100
525240	Personal Mileage Reimbursement	544	502	1,000	1,300	1,300
525385	Utilities - Auxiliary Admin. Bldg.	2,798	1,335	3,200	3,500	3,200
* Total Operating		9,038	5,502	12,638	12,170	11,367
* Total Personnel & Operating		175,813	84,728	181,940	178,650	177,840
Capital						
540000	Small Tools & Minor Equipment	210	0	51	100	100
540010	Minor Software	0	0	0	92	0
	All Other Equipment	0	2,822	3,261		
	(3) 19" Flat Panel Monitors - Repl				457	457
	(1) Laptop Computer (F3) - Repl				1,156	1,156
	New Conference Room				1,214	0
	(1) Personal Computer (F1) - Repl				1,025	1,025
** Total Capital		210	2,822	3,312	4,044	2,738
*** Total Budget Appropriation		176,023	87,550	185,252	182,694	180,578

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET		
				2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 2	82,792	41,253	85,345	85,345	85,255	
510200 Overtime	21	0	0	0	0	
510300 Part Time - 6 (1.50 - FTE)	42,907	21,681	44,132	44,132	43,413	
511112 FICA Cost	9,166	4,591	9,571	9,571	9,843	
511113 State Retirement	11,306	6,001	12,431	12,431	13,639	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130 Workers Compensation	1,512	756	1,651	1,651	1,705	
511213 State Retirement - Retiree	508	0	0	0	0	
* Total Personnel	163,812	82,082	168,730	168,730	169,455	
Operating Expenses						
520704 Computer Security & Mgmt Services	0	16	16	43	43	
521000 Office Supplies	149	117	146	142	142	
521100 Duplicating	282	43	222	223	223	
521200 Operating Supplies	369	98	368	362	362	
522000 Building Repairs & Maintenance	903	0	250	1,500	1,500	
524000 Building Insurance	3,045	1,537	3,136	3,136	3,137	
524201 General Tort Liability Insurance	556	278	573	573	573	
524202 Surety Bonds - 8	0	0	28	80	80	
525000 Telephone	1,987	972	2,224	2,224	2,224	
525004 WAN Service Charges	1,253	636	1,499	1,499	1,499	
525041 E-mail Service Charges - 2	162	81	163	162	162	
525100 Postage	40	38	66	66	66	
525210 Conference & Meeting Expense	260	0	730	800	800	
525230 Subscriptions, Dues & Books	185	150	195	230	230	
525240 Personal Mileage Reimbursement	647	342	650	722	722	
525304 Utilities - Museum Bldg.	16,297	8,274	18,324	16,308	17,500	
* Total Operating	26,135	12,582	28,590	28,070	29,263	
* Total Personnel & Operating	189,947	94,664	197,320	196,800	198,718	
Capital						
All Other Equipment	1920	5068	5,086			
(1) Security System (Fox House) - Repl				1,800	0	
(2) Personal Computers (F1) - Repl				2,050	2,050	
** Total Capital	1,920	5,068	5,086	3,850	2,050	
*** Total Budget Appropriation	191,867	99,732	202,406	200,650	200,768	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

Object Expenditure Code Classification		2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	<i>BUDGET</i>	
					2012-13 Requested	2012-13 Recommend
Personnel						
510100	Salaries & Wages - 2	56,599	28,054	58,038	58,038	57,961
510300	Part Time - LS (.375 - FTE)	3,998	3,754	8,388	8,388	6,864
511112	FICA Cost	4,277	2,245	5,057	5,057	4,959
511113	State Retirement	5,539	2,675	6,039	6,152	6,871
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600
511130	Workers Compensation	4,864	2,555	5,079	5,079	5,198
* Total Personnel		90,877	47,083	98,201	98,314	97,453
Operating Expenses						
520233	Towing Service	0	0	100	100	100
520704	Computer Security & Mgmt Services	0	16	16	43	43
521000	Office Supplies	387	103	700	700	700
521100	Duplicating	1	0	25	25	25
521200	Operating Supplies	7,643	2,303	8,500	8,500	8,500
522000	Building Repairs & Maintenance	0	0	300	300	300
522300	Vehicle Repairs & Maintenance	330	792	1,000	1,500	1,000
524000	Building Insurance	192	96	198	198	198
524100	Vehicle Insurance - 3	1,590	795	1,638	1,638	1,638
524201	General Tort Liability Insurance	46	23	48	48	48
524202	Surety Bonds - 2	0	0	16	0	0
525000	Telephone	469	234	495	495	495
525020	Pagers and Cell Phones	516	259	520	521	521
525041	E-mail Service Charges - 2	211	88	168	162	162
525210	Conference, Meeting & Training Expense	100	0	350	350	350
525230	Subscriptions, Dues, & Books	133	70	220	220	220
525357	Utilities - Centr. Whse./Bldg. Maint.	1,372	610	1,428	1,428	1,400
525400	Gas, Fuel & Oil	3,144	2,887	4,500	5,475	5,475
525600	Uniforms & Clothing	438	0	592	592	592
* Total Operating		16,572	8,276	20,814	22,295	21,767
* Total Personnel & Operating		107,449	55,359	119,015	120,609	119,220
Capital						
540000	Small Tools & Minor Equipment	166	0	250	250	250
	All Other Equipment	24,488	0	0		
	(1) Front Door Awning				2,000	0
** Total Capital		24,654	0	250	2,250	250
*** Total Budget Appropriation		132,103	55,359	119,265	122,859	119,470

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
510100 Salaries & Wages - 2	46,467	24,246	50,302	50,369	50,369	_____
511112 FICA Cost	3,232	1,704	3,781	3,853	3,853	_____
511113 State Retirement	4,367	2,312	4,789	5,339	5,339	_____
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	_____
511130 Workers Compensation	139	73	148	148	151	_____
* Total Personnel	69,805	36,135	74,620	75,309	75,312	_____
Operating Expenses						
524201 General Tort Liability Insurance	46	23	47	47	48	_____
524202 Surety Bonds	0	0	16	0	0	_____
525041 E-mail Service Charges - 1	81	34	87	0	82	_____
* Total Operating	127	57	150	47	130	_____
* Total Personnel & Operating	69,932	36,192	74,770	75,356	75,442	_____
Capital						
** Total Capital	0	0	0	0	0	_____
 *** Total Budget Appropriation	 69,932	 36,192	 74,770	 75,356	 75,442	 _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
524000 Building Insurance Swansea Service Center South: - Community Center	139	69	143	143	143	<u> </u>
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center	2,049	1,104	2,545	2,545	2,400	<u> </u>
534052 RTA Contribution	59,541	27,180	42,000	0	100,000	<u> </u>
534404 Midlands Housing Alliance	125,000	25,000	50,000	0	0	<u> </u>
* Total Operating	186,729	53,353	94,688	2,688	102,543	<u> </u>
**Total Personnel & Operating	186,729	53,353	94,688	2,688	102,543	<u> </u>
Capital						
**Total Capital	0	0	0	0	0	<u> </u>
 ***Total Budget Appropriation	 186,729	 53,353	 94,688	 2,688	 102,543	 <u> </u>

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13**

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

Object Expenditure Code Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET		
				2012-13 Requested	2012-13 Recommend	2012-13 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	30,638	90,547	3,825	
511113 State Retirement - Sal. Adjustment	0	0	2,267	119,843	5,300	
511114 Police Retirement - Sal. Adjustment	0	0	0	6,110	0	
511121 Post Employment Health Insurance	336,652	131,829	370,000	350,000	340,000	
511130 Workers Compensation	0	0	40,000	40,000	10,000	
519900 Overtime Compensation	0	0	40,086	100,000	50,000	
519901 Salaries & Wages Adjustment Account	0	0	1,552,703	1,083,616	0	
* Total Personnel	336,652	131,829	2,035,694	1,790,116	409,125	
Operating Expenses						
523110 Building Rental (In-Kind)	(643,068)	(321,539)	(643,080)	(643,080)	(636,832)	
524000 Building Insurance	81	246	7,500	7,500	5,000	
524100 Vehicle Insurance	0	0	5,000	5,000	2,500	
524201 General Tort Liability Insurance	2,169	23	5,000	5,000	2,500	
525000 Telephone Information Booth	4,316	2,140	5,000	5,000	5,000	
525300 Utilities - Admin. Bldg.	0	0	25,000	25,000	10,000	
525389 Utilities - Judicial Center	0	0	25,000	25,000	10,000	
525400 Gas, Fuel, & Oil	0	0	725,000	100,000	50,000	
525701 Employee Christmas Gift Services	33,525	33,525	35,880	35,880	35,880	
528101 FICA 941 Reconciliation	136	64	0	0	0	
529903 Contingency Additional Contingency	0	0	945,957	0	0	
				250,000	200,000	
* Total Operating	(602,841)	(285,541)	1,136,257	(184,700)	(315,952)	
**Total Personnel & Operating	(266,189)	(153,712)	3,171,951	1,605,416	93,173	
Transfer To Other Funds:						
Operating Transfers:						
812990 Finance/Grants Administration	75,000	75,000	75,000	75,000	75,000	
814504 CAMA & ROD Systems Dev.	0	29,059	29,059	0	0	
814515 Old DSS Building Renovations	0	482,512	482,512	0	0	
815800 Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000	50,000	
Residual Equity Transfers:						
832000 R.E.T. - Economic Development	350,000	350,000	350,000	350,000	350,000	
834512 R.E.T. - West Region Service Center	500,000	0	0	0	0	
835801 R.E.T. - Airport Capital Projects	50,000	50,000	50,000	50,000	50,000	
**Total Transfers To Other Funds	1,025,000	1,036,571	1,036,571	525,000	525,000	
Capital						
549904 Capital Contingency	0	0	63,808	0	0	
549906 Technology Systems Contingency	0	0	213,911	0	0	
549912 Ground Maintenance Plan All Other Equipment	0	0	322,046	0	0	
	20,350	0	0			
**Total Capital	20,350	0	599,765	0	0	
*** Total Budget Appropriation	779,161	882,859	4,808,287	2,130,416	618,173	