

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2008-09
Recommended Budget

4-22-08

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	367,059	126,513	2,972	0	496,544
101101 County Council - Agencies	0	303,084	0	0	303,084
101200 County Administrator	365,688	35,097	0	0	400,785
101300 County Attorney	0	229,000	0	0	229,000
101400 Finance	599,832	154,134	500	0	754,466
101410 Procurement Services	298,949	22,292	690	0	321,931
101420 Central Stores	284,027	37,423	6,646	0	328,096
101500 Human Resources	405,654	109,469	500	0	515,623
101600 Planning & GIS	523,126	54,184	203,944	0	781,254
101610 Community Development	1,563,821	251,323	24,787	168,750	2,008,681
101700 Treasurer	695,386	314,981	4,036	0	1,014,403
101800 Auditor	673,862	89,437	7,914	0	771,213
101900 Assessor	1,708,271	138,833	16,273	0	1,863,377
102000 Register of Deeds	420,170	58,875	11,738	0	490,783
102100 Information Services	1,158,586	436,396	297,502	0	1,892,484
102110 Microfilming	120,035	32,885	4,077	0	156,997
Total Administrative	9,184,466	2,393,926	581,579	168,750	12,328,721
111300 Building Services	1,213,373	315,127	757,904	0	2,286,404
111400 Fleet Services	930,449	113,361	144,907	0	1,188,717
Total General Services	2,143,822	428,488	902,811	0	3,475,121
121100 Public Works - Administration/Engineering	754,825	68,557	36,660	0	860,042
121300 Public Works - Transportation	3,267,420	1,529,896	1,436,500	750,000	6,983,816
121400 Public Works - Stormwater Management	793,764	274,536	22,718	0	1,091,018
Total Public Works	4,816,009	1,872,989	1,495,878	750,000	8,934,876
131100 Public Safety - Administration	153,558	13,143	2,500	0	169,201
131101 Emergency Preparedness	109,858	49,504	2,500	0	161,862
131200 Animal Services	501,659	160,870	31,336	0	693,865
131300 Communications	1,739,905	57,554	2,380	0	1,799,839
131400 Emergency Medical Services	6,929,245	1,436,281	558,841	2,371	8,926,738
131500 Fire Service	7,369,405	1,458,941	1,504,010	0	10,332,356
131599 Fire Service Non-Departmental Cost	241,585	153,196	0	83,600	478,381
Total Public Safety	17,045,215	3,329,489	2,101,567	85,971	22,562,242
141100 Clerk of Court	829,147	372,509	42,463	0	1,244,119
141101 Clerk of Court - Family Court	334,684	75,533	17,300	0	427,517
141200 Solicitor - Eleventh Judicial Circuit	1,987,897	367,786	66,981	24,000	2,446,664
141299 Circuit Court Services	0	100,070	0	0	100,070
141300 Coroner	476,553	318,643	3,350	0	798,546
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	566,273	46,960	18,768	0	632,001
141600 Master-In-Equity	238,223	13,629	780	0	252,632
142000 Magistrate Court Services	1,782,838	343,977	23,363	0	2,150,178
149000 Judicial Case Management System	16,421	67,843	0	0	84,264
149900 Other Judicial Services	0	72,397	0	0	72,397
Total Judicial	6,232,036	2,065,847	173,005	24,000	8,494,888

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
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Fiscal Year 2008-09
Recommended Budget**

4-22-08

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,083,502	446,291	100,500	0	2,630,293
151200 Law Enforcement - Operations	11,900,630	2,591,665	1,269,159	0	15,761,454
151210 Law Enforcement - Security Services	126,243	7,275	26,800	0	160,318
151220 Law Enforcement - Code Enforcement	385,596	46,894	0	0	432,490
151250 Law Enforcement - School Crossing Guards	189,770	64,595	0	0	254,365
151300 Law Enforcement - Jail Operations	6,546,708	4,700,009	390,300	0	11,637,017
159900 Law Enforcement - Non-Departmental	743,853	32,425	0	1,121,562	1,897,840
Total Law Enforcement	21,976,302	7,889,154	1,786,759	1,121,562	32,773,777
161100 Legislative Delegation	17,592	5,980	0	0	23,572
161200 Registration & Elections	261,816	144,660	2,536	0	409,012
161300 Assessment Appeals Board	25,629	1,386	391	0	27,406
169900 Other Agencies	0	44,550	0	0	44,550
Total Boards and Commissions	305,037	196,576	2,927	0	504,540
171100 Health Department	0	93,292	0	0	93,292
171200 Social Services	0	205,377	0	0	205,377
171300 Children's Shelter	91,298	63,337	0	0	154,635
171500 Veteran's Affairs	151,933	14,878	1,575	0	168,386
171700 Museum	146,352	22,008	636	0	168,996
171800 Vector Control	88,429	23,670	1,522	0	113,621
171900 Soil & Water Conservation District	67,697	193	0	0	67,890
179900 Other Health & Human Services	0	264,086	0	0	264,086
Total Health and Human Services	545,709	686,841	3,733	0	1,236,283
Subtotal	62,248,596	18,863,310	7,048,259	2,150,283	90,310,448
999900 Non-Departmental	1,620,516	2,102,444	250,000	0	3,972,960
000000 Transfers To Other Funds	0	0	0	625,000	625,000
** Total Appropriations from Undesignated Funds	63,869,112	20,965,754	7,298,259	2,775,283	94,908,408
*** Total Budget Requests	63,869,112	20,965,754	7,298,259	2,775,283	94,908,408

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2008-09
Recommended Budget

4-22-08

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	367,059	126,513	2,972	0	496,544
101101 County Council - Agencies	0	303,084	0	0	303,084
101200 County Administrator	365,688	35,097	0	0	400,785
101300 County Attorney	0	229,000	0	0	229,000
101400 Finance	599,832	154,134	500	0	754,466
101410 Procurement Services	298,949	22,292	690	0	321,931
101420 Central Stores	284,027	37,423	6,646	0	328,096
101500 Human Resources	405,654	109,469	500	0	515,623
101600 Planning & GIS	523,126	54,184	203,944	0	781,254
101610 Community Development	1,563,821	251,323	24,787	168,750	2,008,681
101700 Treasurer	695,386	314,981	4,036	0	1,014,403
101800 Auditor	673,862	89,437	7,914	0	771,213
101900 Assessor	1,708,271	138,833	16,273	0	1,863,377
102000 Register of Deeds	420,170	58,875	11,738	0	490,783
102100 Information Services	1,158,586	436,396	297,502	0	1,892,484
102110 Microfilming	120,035	32,885	4,077	0	156,997
Total Administrative	9,184,466	2,393,926	581,579	168,750	12,328,721
111300 Building Services	1,168,548	305,947	714,773	0	2,189,268
111400 Fleet Services	930,449	113,361	144,907	0	1,188,717
Total General Services	2,098,997	419,308	859,680	0	3,377,985
121100 Public Works - Administration/Engineering	754,825	68,557	36,660	0	860,042
121300 Public Works - Transportation	3,267,420	1,529,896	1,436,500	0	6,233,816
121400 Public Works - Stormwater	793,764	274,536	22,718	0	1,091,018
Total Public Works	4,816,009	1,872,989	1,495,878	0	8,184,876
131100 Public Safety - Administration	153,558	13,143	2,500	0	169,201
131101 Emergency Preparedness	109,858	49,504	2,500	0	161,862
131200 Animal Services	501,659	160,870	31,336	0	693,865
131300 Communications	1,739,905	57,554	2,380	0	1,799,839
131400 Emergency Medical Services	6,157,499	1,434,881	558,841	2,371	8,153,592
131500 Fire Service	6,811,195	1,443,003	1,247,010	0	9,501,208
131599 Fire Service Non-Departmental Cost	241,585	153,196	0	0	394,781
Total Public Safety	15,715,259	3,312,151	1,844,567	2,371	20,874,348
141100 Clerk of Court	829,147	372,509	42,463	0	1,244,119
141101 Clerk of Court - Family Court	334,684	75,533	17,300	0	427,517
141200 Solicitor - Eleventh Judicial Circuit	1,987,897	367,786	66,981	24,000	2,446,664
141299 Circuit Court Services	0	100,070	0	0	100,070
141300 Coroner	476,553	318,643	3,350	0	798,546
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	566,273	46,960	18,768	0	632,001
141600 Master-In-Equity	238,223	13,629	780	0	252,632
142000 Magistrate Court Services	1,782,838	343,977	23,363	0	2,150,178
149000 Judicial Case Management System	16,421	67,843	0	0	84,264
149900 Other Judicial Services	0	72,397	0	0	72,397
Total Judicial	6,232,036	2,065,847	173,005	24,000	8,494,888

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
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Recommended Budget

4-22-08

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,068,888	446,291	100,500	0	2,615,679
151200 Law Enforcement - Operations	11,434,465	2,494,849	946,039	0	14,875,353
151210 Law Enforcement - Security Services	126,243	7,275	26,800	0	160,318
151220 Law Enforcement - Code Enforcement	385,596	46,894	0	0	432,490
151250 Law Enforcement - School Crossing Guards	189,770	64,595	0	0	254,365
151300 Law Enforcement - Jail Operations	6,063,634	4,669,252	339,300	0	11,072,186
159900 Law Enforcement - Non-Departmental	743,853	32,425	0	1,070,774	1,847,052
Total Law Enforcement	21,012,449	7,761,581	1,412,639	1,070,774	31,257,443
161100 Legislative Delegation	17,592	5,980	0	0	23,572
161200 Registration & Elections	261,816	144,660	2,536	0	409,012
161300 Assessment Appeals Board	25,629	1,386	391	0	27,406
169900 Other Agencies	0	44,550	0	0	44,550
Total Boards and Commissions	305,037	196,576	2,927	0	504,540
171100 Health Department	0	93,292	0	0	93,292
171200 Social Services	0	205,377	0	0	205,377
171300 Children's Shelter	91,298	63,337	0	0	154,635
171500 Veteran's Affairs	151,933	14,878	1,575	0	168,386
171700 Museum	146,352	22,008	636	0	168,996
171800 Vector Control	88,429	23,670	1,522	0	113,621
171900 Soil & Water Conservation District	67,697	193	0	0	67,890
179900 Other Health & Human Services	0	264,086	0	0	264,086
Total Health and Human Services	545,709	686,841	3,733	0	1,236,283
Subtotal	59,909,962	18,709,219	6,374,008	1,265,895	86,259,084
999900 Non-Departmental	1,620,516	2,102,444	250,000	0	3,972,960
000000 Transfers To Other Funds	0	0	0	625,000	625,000
** Total Appropriations from Undesignated Funds	<u>61,530,478</u>	<u>20,811,663</u>	<u>6,624,008</u>	<u>1,890,895</u>	<u>90,857,044</u>
*** Total Budget Requests	<u>61,530,478</u>	<u>20,811,663</u>	<u>6,624,008</u>	<u>1,890,895</u>	<u>90,857,044</u>

GENERAL FUND
Appropriation Summary
Fiscal Year 2008-09
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	44,825	9,180	43,131	0	97,136
111400 Fleet Services					0
Total General Services	44,825	9,180	43,131	0	97,136
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation	0	0	0	750,000	750,000
121400 Public Works - Stormwater Management					0
Total Public Works	0	0	0	750,000	750,000
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services					0
131300 Communications					0
131400 Emergency Medical Services	771,746	1,400	0	0	773,146
131500 Fire Service	558,210	15,938	257,000	0	831,148
131599 Fire Service Non-Departmental Cost				83,600	83,600
Total Public Safety	1,329,956	17,338	257,000	83,600	1,687,894
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
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NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	14,614	0	0	0	14,614
151200 Law Enforcement - Operations	466,165	96,816	323,120	0	886,101
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	483,074	30,757	51,000	0	564,831
159900 Law Enforcement - Non-Departmental				50,788	50,788
Total Law Enforcement	963,853	127,573	374,120	50,788	1,516,334
161100 Legislative Delegation					0
161200 Registration & Elections					0
161300 Assessment Appeals Board					0
169900 Other Agencies					0
Total Boards and Commissions	0	0	0	0	0
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	0	0	0	0	0
Subtotal	2,338,634	154,091	674,251	884,388	4,051,364
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
** Total Appropriations from Undesignated Funds	2,338,634	154,091	674,251	884,388	4,051,364
*** Total Budget Requests	2,338,634	154,091	674,251	884,388	4,051,364