

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Combined Programs**  
**Appropriation Summary**  
**Fiscal Year 2007-08**  
**Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	345,678	520,705	4,948	0	871,331
101200 County Administrator	342,953	39,474	5,578	0	388,005
101300 County Attorney	0	229,500	0	0	229,500
101400 Finance	565,589	436,497	6,614	0	1,008,700
101410 Procurement Services	304,638	21,920	829	0	327,387
101420 Central Stores	271,807	35,482	38,678	0	345,967
101500 Personnel	390,466	107,301	7,902	0	505,669
101600 Planning & GIS	496,577	53,291	100,738	0	650,606
101610 Community Development	1,770,436	315,397	115,958	0	2,201,791
101700 Treasurer	668,009	293,749	9,145	0	970,903
101800 Auditor	643,392	81,737	3,118	0	728,247
101900 Assessor	1,630,282	136,092	25,532	0	1,791,906
102000 Register of Deeds	430,826	93,336	11,470	0	535,632
102100 Information Services	1,281,500	365,634	299,358	0	1,946,492
102110 Microfilming	122,861	30,895	370	0	154,126
<b>Total Administrative</b>	<b>9,265,014</b>	<b>2,761,010</b>	<b>630,238</b>	<b>0</b>	<b>12,656,262</b>
111300 Building Services	1,097,835	319,947	1,460,240	0	2,878,022
111310 Security Services	0	0	0	0	0
111320 Code Enforcement	0	0	0	0	0
111400 Fleet Services	930,838	108,951	151,864	0	1,191,653
<b>Total General Services</b>	<b>2,028,673</b>	<b>428,898</b>	<b>1,612,104</b>	<b>0</b>	<b>4,069,675</b>
121100 Public Works - Administration/Engineering	728,403	65,279	72,253	0	865,935
121300 Public Works - Transportation	3,099,657	1,401,472	1,730,044	0	6,231,173
121400 Public Works - Stormwater Management	774,643	250,078	33,650	0	1,058,371
<b>Total Public Works</b>	<b>4,602,703</b>	<b>1,716,829</b>	<b>1,835,947</b>	<b>0</b>	<b>8,155,479</b>
131100 Public Safety - Administration	179,092	15,119	990	0	195,201
131101 Emergency Preparedness	120,207	45,164	46,450	0	211,821
131200 Animal Control	484,358	147,386	28,747	0	660,491
131300 Communications	1,713,944	57,477	1,759,600	0	3,531,021
131400 Emergency Medical Services	5,932,253	1,008,705	797,513	2,497	7,740,968
131500 Fire Service	6,649,463	1,281,651	1,255,790	0	9,186,904
131599 Fire Service Non-Departmental Cost	216,949	86,343	0	116,577	419,869
131600 Joint Emergency Team	0	0	0	0	0
<b>Total Public Safety</b>	<b>15,296,266</b>	<b>2,641,845</b>	<b>3,889,090</b>	<b>119,074</b>	<b>21,946,275</b>
141100 Clerk of Court	872,939	759,869	18,533	0	1,651,341
141101 Clerk of Court - Family Court	366,317	89,554	3,830	0	459,701
141200 Solicitor - Eleventh Judicial Circuit	2,024,852	390,477	81,920	80,078	2,577,327
141299 Circuit Court Services	0	99,611	0	0	99,611
141300 Coroner	488,991	410,506	28,651	0	928,148
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	542,508	41,874	700	0	585,082
141600 Master-In-Equity	237,056	11,214	2,303	0	250,573
142000 Magistrate Court Services	1,778,197	368,560	547,831	0	2,694,588
149000 Judicial Case Management System	14,158	69,501	1,712	0	85,371
149900 Other Judicial Services	0	71,902	0	0	71,902
<b>Total Judicial</b>	<b>6,325,018</b>	<b>2,599,568</b>	<b>685,480</b>	<b>80,078</b>	<b>9,690,144</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2007-08  
Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,064,581	411,977	127,939	0	2,604,497
151200 Law Enforcement - Operations	12,693,551	2,733,921	3,909,268	0	19,336,740
151210 Law Enforcement - Security Services	120,558	6,883	0	0	127,441
151220 Law Enforcement - Code Enforcement	370,425	53,990	9,000	0	433,415
151250 Law Enforcement - School Crossing Guards	190,051	65,413	0	0	255,464
151300 Law Enforcement - Jail Operations	6,542,220	4,386,612	505,602	0	11,434,434
159900 Law Enforcement - Non-Departmental	698,636	45,914	0	1,149,457	1,894,007
<b>Total Law Enforcement</b>	<b>22,680,022</b>	<b>7,704,710</b>	<b>4,551,809</b>	<b>1,149,457</b>	<b>36,085,998</b>
161100 Legislative Delegation	15,373	8,102	100	0	23,575
161200 Registration & Elections	254,442	152,880	8,013	0	415,335
161300 Assessment Appeals Board	24,040	18,028	0	0	42,068
169900 Other Agencies	0	63,233	0	0	63,233
<b>Total Boards and Commissions</b>	<b>293,855</b>	<b>242,243</b>	<b>8,113</b>	<b>0</b>	<b>544,211</b>
171100 Health Department	0	100,836	0	0	100,836
171200 Social Services	0	196,008	4,158,500	0	4,354,508
171300 Children's Shelter	86,619	56,490	0	0	143,109
171500 Veteran's Affairs	154,085	19,630	2,321	0	176,036
171700 Museum	163,991	26,440	0	0	190,431
171800 Vector Control	84,346	24,883	5,100	0	114,329
171900 Soil & Water Conservation District	65,882	61	0	0	65,943
179900 Other Health & Human Services	0	268,108	0	0	268,108
<b>Total Health and Human Services</b>	<b>554,923</b>	<b>692,456</b>	<b>4,165,921</b>	<b>0</b>	<b>5,413,300</b>
<b>Subtotal</b>	<b>61,046,474</b>	<b>18,787,559</b>	<b>17,378,702</b>	<b>1,348,609</b>	<b>98,561,344</b>
999900 Non-Departmental	1,527,519	790,582	0	0	2,318,101
000000 Transfers To Other Funds	0	0	0	475,000	475,000
<b>** Total Appropriations from Undesignated Funds</b>	<b>62,573,993</b>	<b>19,578,141</b>	<b>17,378,702</b>	<b>1,823,609</b>	<b>101,354,445</b>
<b>*** Total Budget Requests</b>	<b>62,573,993</b>	<b>19,578,141</b>	<b>17,378,702</b>	<b>1,823,609</b>	<b>101,354,445</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2007-08**  
**Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	339,976	520,705	4,948	0	865,629
101200 County Administrator	224,314	31,822	1,289	0	257,425
101300 County Attorney	0	229,500	0	0	229,500
101400 Finance	565,589	436,497	6,614	0	1,008,700
101410 Procurement Services	304,638	21,920	829	0	327,387
101420 Central Stores	271,807	35,482	38,678	0	345,967
101500 Personnel	390,466	107,301	7,902	0	505,669
101600 Planning & GIS	454,344	53,015	100,238	0	607,597
101610 Community Development	1,408,229	215,968	41,158	0	1,665,355
101700 Treasurer	668,009	293,657	9,145	0	970,811
101800 Auditor	643,392	81,737	3,118	0	728,247
101900 Assessor	1,630,282	136,092	25,532	0	1,791,906
102000 Register of Deeds	406,557	53,336	11,470	0	471,363
102100 Information Services	1,102,010	350,543	247,479	0	1,700,032
102110 Microfilming	122,861	30,075	370	0	153,306
<b>Total Administrative</b>	<b>8,532,474</b>	<b>2,597,650</b>	<b>498,770</b>	<b>0</b>	<b>11,628,894</b>
111300 Building Services	1,096,489	319,293	1,460,240	0	2,876,022
111310 Security Services	0	0	0	0	0
111320 Code Enforcement	0	0	0	0	0
111400 Fleet Services	833,279	102,757	102,696	0	1,038,732
<b>Total General Services</b>	<b>1,929,768</b>	<b>422,050</b>	<b>1,562,936</b>	<b>0</b>	<b>3,914,754</b>
121100 Public Works - Administration/Engineering	728,403	65,279	72,253	0	865,935
121300 Public Works - Transportation	3,055,830	1,395,464	1,726,444	0	6,177,738
121400 Public Works - Stormwater	714,746	229,738	8,450	0	952,934
<b>Total Public Works</b>	<b>4,498,979</b>	<b>1,690,481</b>	<b>1,807,147</b>	<b>0</b>	<b>7,996,607</b>
131100 Public Safety - Administration	179,092	15,119	990	0	195,201
131101 Emergency Preparedness	120,207	45,164	3,600	0	168,971
131200 Animal Control	484,358	147,386	28,747	0	660,491
131300 Communications	1,671,399	48,977	3,600	0	1,723,976
131400 Emergency Medical Services	5,810,148	1,005,572	570,636	2,497	7,388,853
131500 Fire Service	6,169,855	1,267,051	1,185,640	0	8,622,546
131599 Fire Service Non-Departmental Cost	216,949	86,343	0	0	303,292
131600 Joint Emergency Team	0	0	0	0	0
<b>Total Public Safety</b>	<b>14,652,008</b>	<b>2,615,612</b>	<b>1,793,213</b>	<b>2,497</b>	<b>19,063,330</b>
141100 Clerk of Court	830,387	758,608	18,533	0	1,607,528
141101 Clerk of Court - Family Court	366,317	89,554	3,830	0	459,701
141200 Solicitor - Eleventh Judicial Circuit	1,949,668	388,978	81,920	80,078	2,500,644
141299 Circuit Court Services	0	99,611	0	0	99,611
141300 Coroner	488,991	410,506	28,651	0	928,148
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	542,508	41,874	700	0	585,082
141600 Master-In-Equity	237,056	11,214	2,303	0	250,573
142000 Magistrate Court Services	1,700,230	355,011	28,320	0	2,083,561
149000 Judicial Case Management System	14,158	69,501	1,712	0	85,371
149900 Other Judicial Services	0	71,902	0	0	71,902
<b>Total Judicial</b>	<b>6,129,315</b>	<b>2,583,259</b>	<b>165,969</b>	<b>80,078</b>	<b>8,958,621</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Existing Programs  
Appropriation Summary  
Fiscal Year 2007-08  
Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,938,809	408,286	126,464	0	2,473,559
151200 Law Enforcement - Operations	10,739,440	2,137,237	2,121,420	0	14,998,097
151210 Law Enforcement - Security Services	120,558	6,883	0	0	127,441
151220 Law Enforcement - Code Enforcement	257,919	34,946	0	0	292,865
151250 Law Enforcement - School Crossing Guards	190,051	65,413	0	0	255,464
151300 Law Enforcement - Jail Operations	5,883,357	4,320,020	447,182	0	10,650,559
159900 Law Enforcement - Non-Departmental	698,636	45,914	0	785,166	1,529,716
<b>Total Law Enforcement</b>	<b>19,828,770</b>	<b>7,018,699</b>	<b>2,695,066</b>	<b>785,166</b>	<b>30,327,701</b>
161100 Legislative Delegation	15,373	8,102	100	0	23,575
161200 Registration & Elections	253,271	152,880	8,013	0	414,164
161300 Assessment Appeals Board	24,040	18,028	0	0	42,068
169900 Other Agencies	0	63,233	0	0	63,233
<b>Total Boards and Commissions</b>	<b>292,684</b>	<b>242,243</b>	<b>8,113</b>	<b>0</b>	<b>543,040</b>
171100 Health Department	0	100,836	0	0	100,836
171200 Social Services	0	196,008	500	0	196,508
171300 Children's Shelter	86,619	56,490	0	0	143,109
171500 Veteran's Affairs	154,085	19,630	2,321	0	176,036
171700 Museum	163,991	26,440	0	0	190,431
171800 Vector Control	84,346	24,883	5,100	0	114,329
171900 Soil & Water Conservation District	65,882	61	0	0	65,943
179900 Other Health & Human Services	0	268,108	0	0	268,108
<b>Total Health and Human Services</b>	<b>554,923</b>	<b>692,456</b>	<b>7,921</b>	<b>0</b>	<b>1,255,300</b>
<b>Subtotal</b>	<b>56,418,921</b>	<b>17,862,450</b>	<b>8,539,135</b>	<b>867,741</b>	<b>83,688,247</b>
999900 Non-Departmental	1,527,519	790,582	0	0	2,318,101
000000 Transfers To Other Funds	0	0	0	475,000	475,000
<b>** Total Appropriations from Undesignated Funds</b>	<b>57,946,440</b>	<b>18,653,032</b>	<b>8,539,135</b>	<b>1,342,741</b>	<b>86,481,348</b>
<b>*** Total Budget Requests</b>	<b>57,946,440</b>	<b>18,653,032</b>	<b>8,539,135</b>	<b>1,342,741</b>	<b>86,481,348</b>

## COUNTY OF LEXINGTON

**GENERAL FUND**  
**Appropriation Summary**  
**Fiscal Year 2007-08**  
**Requested Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	5,702	0	0	0	5,702
101200 County Administrator	118,639	7,652	4,289	0	130,580
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Personnel					0
101600 Planning & GIS	42,233	276	500	0	43,009
101610 Community Development	362,207	99,429	74,800		536,436
101700 Treasurer	0	92	0	0	92
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds	24,269	40,000	0	0	64,269
102100 Information Services	179,490	15,091	51,879		246,460
102110 Microfilming	0	820	0	0	820
<b>Total Administrative</b>	<b>732,540</b>	<b>163,360</b>	<b>131,468</b>	<b>0</b>	<b>1,027,368</b>
111300 Building Services	1,346	654	0	0	2,000
111310 Security Services					0
111320 Code Enforcement					0
111400 Fleet Services	97,559	6,194	49,168	0	152,921
<b>Total General Services</b>	<b>98,905</b>	<b>6,848</b>	<b>49,168</b>	<b>0</b>	<b>154,921</b>
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation	43,827	6,008	3,600	0	53,435
121400 Public Works - Stormwater Management	59,897	20,340	25,200	0	105,437
<b>Total Public Works</b>	<b>103,724</b>	<b>26,348</b>	<b>28,800</b>	<b>0</b>	<b>158,872</b>
131100 Public Safety - Administration					0
131101 Emergency Preparedness	0	0	42,850	0	42,850
131200 Animal Control					0
131300 Communications	42,545	8,500	1,756,000	0	1,807,045
131400 Emergency Medical Services	122,105	3,133	226,877	0	352,115
131500 Fire Service	479,608	14,600	70,150	0	564,358
131599 Fire Service Non-Departmental Cost	0	0	0	116,577	116,577
131600 Joint Emergency Team					0
<b>Total Public Safety</b>	<b>644,258</b>	<b>26,233</b>	<b>2,095,877</b>	<b>116,577</b>	<b>2,882,945</b>
141100 Clerk of Court	42,552	1,261	0	0	43,813
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit	75,184	1,499	0	0	76,683
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	77,967	13,549	519,511	0	611,027
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>195,703</b>	<b>16,309</b>	<b>519,511</b>	<b>0</b>	<b>731,523</b>

**COUNTY OF LEXINGTON**

**GENERAL FUND  
Appropriation Summary  
Fiscal Year 2007-08  
Requested Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	125,772	3,691	1,475	0	130,938
151200 Law Enforcement - Operations	1,954,111	596,684	1,787,848	0	4,338,643
151210 Law Enforcement - Security Services	0	0	0	0	0
151220 Law Enforcement - Code Enforcement	112,506	19,044	9,000	0	140,550
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	658,863	66,592	58,420	0	783,875
159900 Law Enforcement - Non-Departmental	0	0	0	364,291	364,291
<b>Total Law Enforcement</b>	<b>2,851,252</b>	<b>686,011</b>	<b>1,856,743</b>	<b>364,291</b>	<b>5,758,297</b>
161100 Legislative Delegation					0
161200 Registration & Elections	1,171	0	0	0	1,171
161300 Assessment Appeals Board					0
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>1,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,171</b>
171100 Health Department					0
171200 Social Services	0	0	4,158,000	0	4,158,000
171300 Children's Shelter					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
<b>Total Health and Human Services</b>	<b>0</b>	<b>0</b>	<b>4,158,000</b>	<b>0</b>	<b>4,158,000</b>
<b>Subtotal</b>	<b>4,627,553</b>	<b>925,109</b>	<b>8,839,567</b>	<b>480,868</b>	<b>14,873,097</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>** Total Appropriations from Undesignated Funds</b>	<b>4,627,553</b>	<b>925,109</b>	<b>8,839,567</b>	<b>480,868</b>	<b>14,873,097</b>
<b>*** Total Budget Requests</b>	<b>4,627,553</b>	<b>925,109</b>	<b>8,839,567</b>	<b>480,868</b>	<b>14,873,097</b>

**COUNTY OF LEXINGTON**

**ALL OTHER FUNDS**

**Appropriation Summary**

**Fiscal Year - 2007-08**

Date: 04/05/07

Requested

Appsum08

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	3,874,222	810,051	543,000	0	5,227,273	5,235,046	0	5,235,046
2310	Library Escrow	0	7,000	28,634	0	35,634	34,910	0	34,910
2330	Library State Funds	0	58,298	373,730	0	432,028	432,028	0	432,028
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2350	Library Gates Initiative	0	0	0	0	0	0	0	0
<b>Total Library</b>		<b>3,874,222</b>	<b>875,349</b>	<b>945,364</b>	<b>0</b>	<b>5,694,935</b>	<b>5,701,984</b>	<b>0</b>	<b>5,701,984</b>
2460	Sol/Adult Drug Courts	54,678	4,595	1,100	0	60,373	60,373	0	60,373
2468	Gen Sessions Case Mgmt Coordinator	0	0	0	0	0	0	0	0
2500	Sol/Victim Witness Program	250,058	5,100	0	0	255,158	54,318	195,641	249,959
2501	Sol/Community Juvenile Arbitration	133,882	12,425	0	0	146,307	60,336	85,971	146,307
2610	Sol/Forfeiture Narcotics Fund	37,723	31	0	0	37,754	45,203	0	45,203
2611	Sol/ State Funds	248,158	2,900	0	171,641	422,699	483,362	0	483,362
	New Program - 2 Part-time Personnel	67,630	1,598	1,503	0	70,731	70,731	0	70,731
2612	Sol/Pre-Trial Intervention	255,802	5,732	0	0	261,534	261,028	0	261,028
2613	Worthless Check Unit	160,272	54,173	0	0	214,445	220,200	0	220,200
	New Program - 2 Part-time Personnel	34,260	6,131	3,740	0	44,131	0	0	0
2614	Drug Case Prosecution Funds	63,087	931	0	0	64,018	64,018	0	64,018
	New Grant - Violent Crime Task Force	151,339	33,120	39,370	0	223,829	167,751	56,078	223,829
<b>Total Solicitor</b>		<b>1,456,889</b>	<b>126,736</b>	<b>45,713</b>	<b>171,641</b>	<b>1,800,979</b>	<b>1,487,320</b>	<b>337,690</b>	<b>1,825,010</b>
2411	Title IV-D Child Support Process Server	0	19,244	34,240	0	53,484	52,068	0	52,068
2414	Bulletproof Vest Program	0	16,000	0	0	16,000	8,000	8,000	16,000
2530	LE/Water Recreation Resources Tax	0	0	0	0	0	0	0	0
2630	LE/Forfeiture Narcotics Fund	69,040	58,146	500	0	127,686	39,431	0	39,431
2632	LE/Inmate Services	223,112	206,718	23,240	0	453,070	516,854	0	516,854
2633	LE/School District #1	517,393	61,864	46,480	0	625,737	306,783	318,954	625,737
2634	LE/School District #2	294,155	35,653	46,480	0	376,288	185,101	191,187	376,288
2637	LE/Federal Narcotics Forfeitures	0	7,000	0	0	7,000	23,556	0	23,556
2638	LE/Civil Process Server	39,132	62	0	0	39,194	40,243	0	40,243
2639	LE/School District #3	57,018	9,233	23,240	0	89,491	43,528	45,963	89,491
2640	LE/School District #4	56,285	8,053	23,240	0	87,578	41,963	45,615	87,578
2641	LE/School District #5	288,529	33,038	23,240	0	344,807	169,361	175,447	344,808
2642	LE/Alcohol Enforcement Team	11,520	0	0	0	11,520	11,520	0	11,520
2643	Palmetto Pride	0	0	5,000	0	5,000	5,000	0	5,000
	New Grant - Crime Scene Investigative Uni	126,888	40,910	227,785	0	395,583	296,687	98,896	395,583
	New Grant - 6 SROs	365,997	75,000	221,640	0	662,637	496,978	165,659	662,637
	New Grant - HS DUI Enforcement	447,080	128,065	422,215	0	997,360	897,624	99,736	997,360
<b>Total Law Enforcement</b>		<b>2,496,149</b>	<b>698,986</b>	<b>1,097,300</b>	<b>0</b>	<b>4,292,435</b>	<b>3,134,697</b>	<b>1,149,457</b>	<b>4,284,154</b>
2400	HUD Entitlement Community Develop	104,283	1,002,631	8,453	0	1,115,367	1,346,257	0	1,346,257
2410	Clk of Crt/Title IV-D Child Support	377,392	102,849	24,335	0	504,576	356,827	0	356,827
2478	Operations & Firefighter Safety Equipment	0	0	388,590	0	388,590	272,013	116,577	388,590
2480	Citizen Corps	0	10,437	0	0	10,437	10,437	0	10,437
2493	FY06 Justice Assistance Grant								
	Magistrate Budget	0	0	0	0	0	0	0	0
	Law Enforcement Budget	0	0	0	0	0	0	0	0
	Non-Departmental	0	0	0	0	0	0	0	0
2520	DHEC EMS Grant-In-Aid	0	42,400	3,000	0	45,400	42,903	2,497	45,400
<b>Total Other Miscellaneous Grants</b>		<b>481,675</b>	<b>1,158,317</b>	<b>424,378</b>	<b>0</b>	<b>2,064,370</b>	<b>2,028,437</b>	<b>119,074</b>	<b>2,147,511</b>

**COUNTY OF LEXINGTON**

**ALL OTHER FUNDS**

**Appropriation Summary**

**Fiscal Year - 2007-08**

Date: 04/05/07

Requested

Appsum08

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2000	Economic Development	176,954	209,944	750	0	387,648	131,155	400,000	531,155
2001	Rural Development Act	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	551,761	0	0	551,761	286,500	0	286,500
2130	Tourism Development Fee	0	1,162,145	0	0	1,162,145	1,053,500	0	1,053,500
2140	Temporary Alcohol Beverage Lic. Fee	0	157,000	0	85,971	242,971	78,400	0	78,400
2141	Minibottle Tax	0	370,000	0	0	370,000	373,000	0	373,000
2200	Indigent Care	27,569	1,080,885	0	0	1,108,454	1,083,864	0	1,083,864
	New Program - Part Time to FTE	6,463	0	0	0	6,463	0	0	0
2600	Clk of Crt/Professional Bond Fees	0	2,978	2,371	0	5,349	12,492	0	12,492
2605	Emergency Telephone System E-911	54,682	940,762	626,575	0	1,622,019	1,090,000	0	1,090,000
	New Programs	135,617	0	195	0	135,812	9,000	0	9,000
2606	SCE&G Support Fund	0	4,530	3,000	0	7,530	5,000	0	5,000
2620	Victims Bill of Rights:								
	Solicitor Budget	52,085	1,190	0	0	53,275	136,523	0	136,523
	New Program - Secretary	35,982	294	1,503	0	37,779	0	0	0
	Magistrate Budget	77,967	25	0	0	77,992	97,184	0	97,184
	New Program - Move Bud. from 2620 to 1000	(77,967)	(25)	0	0	(77,992)	0	0	0
	Law Enforcement Budget	260,620	74,614	23,240	0	358,474	124,893	0	124,893
2700	Schedule "C" Funds	0	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
2701	Road Improvement Private Contrib	Carryforward				0			0
2920	Campus Parking Fund	0	0	0	0	0	15,480	0	15,480
2930	Personnel/Employee Committee	0	16,075	0	0	16,075	16,075	0	16,075
2950	Delinquent Tax Collections	382,113	501,718	8,251	0	892,082	798,726	0	798,726
	New Program	3,821	0	0	0	3,821	0	0	0
2990	Grants Administration	120,074	280,259	812	0	401,145	23,000	75,000	98,000
2999	Pass-Thru-Grants - Magistrate	80,157	0	0	0	80,157	80,157	0	80,157
	<b>Total Other Special Revenue</b>	<b>1,336,137</b>	<b>9,354,155</b>	<b>666,697</b>	<b>85,971</b>	<b>11,442,960</b>	<b>9,414,949</b>	<b>475,000</b>	<b>9,889,949</b>
4440	EMS - Healthcare Delivery Systems	0	0	0	0	0	0	0	0
4505	CAMA & ROD System Development	0	0	0	0	0	0	0	0
	<b>Total Capital Projects Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5700	Solid Waste	1,099,609	7,666,872	585,663	0	9,352,144	7,783,319	0	7,783,319
	New Programs	-5,619	43,809	626,865		665,055			
5710	Solid Waste Tires	0	136,895	1,000	0	137,895	91,728	0	91,728
5720	SW/DHEC Management Grant	0	9,000	142,000	0	151,000	151,000	0	151,000
5721	SW/Tire Grant	0	0	0	0	0	0	0	0
5722	SW/DHEC Used Oil Grant	0	15,133	15,465	0	30,598	30,598	0	30,598
5800	Lexington Cty Airport at Pelion	0	77,123	330,700	0	407,823	343,506	0	343,506
	<b>Total Enterprise Fund</b>	<b>1,093,990</b>	<b>7,948,832</b>	<b>1,701,693</b>	<b>0</b>	<b>10,744,515</b>	<b>8,400,151</b>	<b>0</b>	<b>8,400,151</b>
6590	Motor Pool	0	196,936	43,064	0	240,000	180,000	0	180,000
6710	Workers Compensation Insurance Fund	0	1,481,005	0	141,245	1,622,250	1,723,003	0	1,723,003
6730	Employee Insurance Fund	0	10,661,874	0	0	10,661,874	10,981,439	0	10,981,439
6790	Risk Management Administration	135,895	5,350	0	0	141,245	0	141,245	141,245
	<b>Total Internal Service</b>	<b>135,895</b>	<b>12,345,165</b>	<b>43,064</b>	<b>141,245</b>	<b>12,665,369</b>	<b>12,884,442</b>	<b>141,245</b>	<b>13,025,687</b>
		<b>10,874,957</b>	<b>32,507,540</b>	<b>4,924,209</b>	<b>398,857</b>	<b>48,705,563</b>	<b>43,051,980</b>	<b>2,222,466</b>	<b>45,274,446</b>



**COUNTY OF LEXINGTON**  
**MATRIX OF TRANSFER OF FUNDS**  
**Annual Budget**  
**Fiscal Year - 2007-08**  
**Requested Amounts**

Date: 4-5-2007

FUND ORGANIZATION	<i>SOURCE</i>							<b>TOTALS</b>
	General Fund Revenue	Fire Service Revenue	Law Enforce Revenue	Economic Develop.	Temp Alcohol Beverage	Solicitor State Fund	Workers Comp Insurance	
	1000	1000	1000	2000	2140	2611	6710	
	999900	131599	159900	181100	999900	141200	999900	
<i>DESTINATION</i>								
1000 General Fund								
2500 SOL / Victim Witness Program	24,000					171,641		195,641
2501 SOL / Community Juvenile Arbitration					85,971			85,971
NEW SOL / Violent Crime Task Force	56,078							56,078
2620 Victim's Bill of Rights								0
2414 Bulletproof Vest Program			8,000					8,000
2436 Multi Task Force Narcotics Enforce			0					0
2490 Multi Crime Scene Investigation			0					0
2633 LE / School District #1			318,954					318,954
2634 LE / School District #2			191,187					191,187
2639 LE / School District #3			45,963					45,963
2640 LE / School District #4			45,615					45,615
2641 LE / School District #5			175,447					175,447
2642 LE / Alcohol Enforcement Team			0					0
NEW Highway Safety Grant			99,736					99,736
NEW School Resource Officer Grant			165,659					165,659
NEW Crime Scene Investigative Unit Grant			98,896					98,896
2478 Assitance to Firefighter		116,577						116,577
2520 DHEC / EMS Grant-In-Aid	2,497							2,497
2990 Finance / Grants Administration	75,000							75,000
4505 CAMA & ROD Systems Development								0
5800 Lexington County Airport at Pelion								0
6790 Risk Management Administration							141,245	141,245
2000 R.E.T. - Economic Development Fund	400,000							400,000
<b>* TOTAL TRANSFER OF FUNDS</b>	<b>557,575</b>	<b>116,577</b>	<b>1,149,457</b>	<b>0</b>	<b>85,971</b>	<b>171,641</b>	<b>141,245</b>	<b>2,222,466</b>

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2007-08**

Date: 4-5-2007

	Fiscal Year 2006-07 Approved Amount/Actual Disbursement				Fiscal Year 2007-08 Requested	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	\$ 650,000	\$ 498,794	0.678	\$ 650,000	
Lexington County Recreation & Aging Commission	7620	\$ 6,772,081	\$ 5,861,589	11.300	\$ 7,397,830	
Irmo Chapin Recreation Commission	7630	\$ 2,971,463	\$ 2,926,376	12.382	\$ 3,261,683	
Midlands Technical College	7650	\$ 2,455,176	\$ 2,285,113	3.023	\$ 2,540,753	
Midlands Technical College - Capital	7652	\$ 705,000	-	0.929	\$ 719,000	
Midlands Technical College - Debt Service		400,000	-	0.500	402,635	
		\$ 1,105,000	\$ -	1.429	\$ 1,121,635	
Riverbanks Zoological Park & Botanical Garden	7680	\$ 897,526	\$ 798,974	1.088	\$ 924,800	
Capital Request for Tram		128,836	128,836	-		
		\$ 1,026,362	\$ 927,810	1.088	\$ 924,800	
Irmo Fire District	7800, 7802	\$ 1,662,349	\$ 1,385,009	12.976	\$ 1,606,753	
New Fire Station Construction		-	-	-	957,000	(New Request)
New Fire Station Operations		-	-	-	900,220	(New Request)
		\$ 1,662,349	\$ 1,385,009	12.98	\$ 3,463,973	

\* Actual disbursements through February 28, 2007