

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

Date: 3-04-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	405,245	114,725	9,012	0	528,982
101101 County Council - Agencies	0	141,406	0	0	141,406
101200 County Administrator	375,866	26,544	8,021	0	410,431
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	644,869	156,596	2,662	0	804,127
101410 Procurement Services	327,655	22,235	427	0	350,317
101420 Central Stores	305,159	42,818	42,641	0	390,618
101500 Human Resources	436,485	93,544	1,883	0	531,912
101600 Planning & GIS	560,443	57,619	209,094	0	827,156
101610 Community Development	1,680,113	206,313	5,527	25,000	1,916,953
101700 Treasurer	689,340	344,160	6,940	0	1,040,440
101800 Auditor	735,677	85,759	5,721	0	827,157
101900 Assessor	1,838,957	248,808	14,209	0	2,101,974
102000 Register of Deeds	453,200	63,295	17,267	0	533,762
102100 Information Services	1,274,211	670,813	321,800	0	2,266,824
102110 Microfilming	129,512	34,184	6,622	0	170,318
Total Administrative	9,856,732	2,537,319	651,826	25,000	13,070,877
111300 Building Services	1,288,973	356,488	118,492	0	1,763,953
111400 Fleet Services	984,069	131,466	86,791	0	1,202,326
Total General Services	2,273,042	487,954	205,283	0	2,966,279
121100 Public Works - Administration/Engineering	812,229	82,786	57,800	0	952,815
121300 Public Works - Transportation	3,483,031	1,563,526	1,496,524	0	6,543,081
121400 Public Works - Stormwater Management	841,700	444,616	12,738	0	1,299,054
Total Public Works	5,136,960	2,090,928	1,567,062	0	8,794,950
131100 Public Safety - Administration	158,513	13,924	1,587	0	174,024
131101 Emergency Preparedness	131,317	27,003	0	0	158,320
131200 Animal Services	542,211	161,264	10,645	0	714,120
131300 Communications	1,851,267	62,627	0	0	1,913,894
131400 Emergency Medical Services	8,144,639	1,595,618	1,087,736	1,925	10,829,918
131500 Fire Service	8,837,814	1,537,031	1,754,430	0	12,129,275
131599 Fire Service Non-Departmental Cost	289,957	30,000	0	0	319,957
Total Public Safety	19,955,718	3,427,467	2,854,398	1,925	26,239,508
141100 Clerk of Court	898,472	358,830	12,150	0	1,269,452
141101 Clerk of Court - Family Court	384,959	89,522	17,195	0	491,676
141200 Solicitor - Eleventh Judicial Circuit	2,184,318	373,930	22,150	244,419	2,824,817
141299 Circuit Court Services	0	81,186	0	0	81,186
141300 Coroner	534,968	390,338	110,708	5,060	1,041,074
141400 Public Defender	0	0	0	500,000	500,000
141500 Probate Court	621,467	70,364	22,859	0	714,690
141600 Master-In-Equity	296,695	11,743	1,599	0	310,037
142000 Magistrate Court Services	1,959,191	347,298	19,799	0	2,326,288
149000 Judicial Case Management System	0	90,278	19,545	0	109,823
149900 Other Judicial Services	0	76,017	0	0	76,017
Total Judicial	6,880,070	1,889,506	226,005	749,479	9,745,060

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

Date: 3-04-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,358,802	465,858	304,900	0	3,129,560
151200 Law Enforcement - Operations	13,488,711	2,892,311	1,768,064	0	18,149,086
151210 Law Enforcement - Security Services	147,198	6,774	0	0	153,972
151220 Law Enforcement - Code Enforcement	403,010	50,199	0	0	453,209
151250 Law Enforcement - School Crossing Guards	196,637	27,788	0	0	224,425
151300 Law Enforcement - Jail Operations	7,019,899	5,702,823	375,775	0	13,098,497
159900 Law Enforcement - Non-Departmental	797,371	0	0	969,158	1,766,529
Total Law Enforcement	24,411,628	9,145,753	2,448,739	969,158	36,975,278
161100 Legislative Delegation	18,633	5,822	0	0	24,455
161200 Registration & Elections	298,831	197,627	199,503	0	695,961
161300 Assessment Appeals Board	0	0	0	0	0
169900 Other Agencies	0	45,196	0	0	45,196
Total Boards and Commissions	317,464	248,645	199,503	0	765,612
171100 Health Department	0	343,477	0	0	343,477
171200 Social Services	0	364,710	0	0	364,710
171300 Children's Shelter	120,194	62,576	0	0	182,770
171500 Veteran's Affairs	164,659	12,292	100	0	177,051
171700 Museum	158,020	34,235	0	0	192,255
171800 Vector Control	93,244	21,737	28,850	0	143,831
171900 Soil & Water Conservation District	73,371	48	0	0	73,419
179900 Other Health & Human Services	0	2,443	0	0	2,443
Total Health and Human Services	609,488	841,518	28,950	0	1,479,956
Subtotal	69,441,102	20,669,090	8,181,766	1,745,562	100,037,520
999900 Non-Departmental	1,691,298	192,912	0	0	1,884,210
000000 Transfers To Other Funds	0	0	0	525,000	525,000
** Total Appropriations from Undesignated Funds	71,132,400	20,862,002	8,181,766	2,270,562	102,446,730
*** Total Budget Requests	71,132,400	20,862,002	8,181,766	2,270,562	102,446,730

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

Date: 3-04-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	405,245	114,725	9,012	0	528,982
101101 County Council - Agencies	0	141,406	0	0	141,406
101200 County Administrator	375,866	26,544	8,021	0	410,431
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	644,869	156,596	2,662	0	804,127
101410 Procurement Services	327,655	22,235	427	0	350,317
101420 Central Stores	305,159	42,818	42,641	0	390,618
101500 Human Resources	429,749	93,044	1,883	0	524,676
101600 Planning & GIS	560,443	57,619	209,094	0	827,156
101610 Community Development	1,673,814	205,343	5,427	25,000	1,909,584
101700 Treasurer	703,487	344,160	6,940	0	1,054,587
101800 Auditor	727,661	85,509	5,721	0	818,891
101900 Assessor	1,831,135	244,508	14,209	0	2,089,852
102000 Register of Deeds	453,200	63,295	17,267	0	533,762
102100 Information Services	1,274,211	558,696	194,200	0	2,027,107
102110 Microfilming	129,512	34,184	6,622	0	170,318
Total Administrative	9,842,006	2,419,182	524,126	25,000	12,810,314
111300 Building Services	1,286,434	356,238	118,492	0	1,761,164
111400 Fleet Services	979,101	131,216	86,791	0	1,197,108
Total General Services	2,265,535	487,454	205,283	0	2,958,272
121100 Public Works - Administration/Engineering	812,229	82,786	57,800	0	952,815
121300 Public Works - Transportation	3,483,031	1,563,526	1,496,524	0	6,543,081
121400 Public Works - Stormwater	841,700	444,616	12,738	0	1,299,054
Total Public Works	5,136,960	2,090,928	1,567,062	0	8,794,950
131100 Public Safety - Administration	158,513	13,924	1,587	0	174,024
131101 Emergency Preparedness	131,317	27,003	0	0	158,320
131200 Animal Services	542,211	161,264	10,645	0	714,120
131300 Communications	1,851,267	62,627	0	0	1,913,894
131400 Emergency Medical Services	7,369,924	1,561,450	864,736	1,925	9,798,035
131500 Fire Service	8,204,824	1,516,611	1,716,275	0	11,437,710
131599 Fire Service Non-Departmental Cost	289,957	30,000	0	0	319,957
Total Public Safety	18,548,013	3,372,879	2,593,243	1,925	24,516,060
141100 Clerk of Court	898,472	358,830	12,150	0	1,269,452
141101 Clerk of Court - Family Court	357,561	80,422	11,000	0	448,983
141200 Solicitor - Eleventh Judicial Circuit	2,184,318	373,930	22,150	244,419	2,824,817
141299 Circuit Court Services	0	81,186	0	0	81,186
141300 Coroner	534,968	390,338	110,708	5,060	1,041,074
141400 Public Defender	0	0	0	500,000	500,000
141500 Probate Court	619,009	52,424	4,859	0	676,292
141600 Master-In-Equity	296,695	11,743	1,599	0	310,037
142000 Magistrate Court Services	1,917,081	345,424	19,799	0	2,282,304
149000 Judicial Case Management System	0	90,278	19,545	0	109,823
149900 Other Judicial Services	0	76,017	0	0	76,017
Total Judicial	6,808,104	1,860,592	201,810	749,479	9,619,985

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

Date: 3-04-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,209,295	452,039	260,125	0	2,921,459
151200 Law Enforcement - Operations	12,851,178	2,760,201	1,683,764	0	17,295,143
151210 Law Enforcement - Security Services	147,198	6,774	0	0	153,972
151220 Law Enforcement - Code Enforcement	403,010	50,199	0	0	453,209
151250 Law Enforcement - School Crossing Guards	196,637	27,788	0	0	224,425
151300 Law Enforcement - Jail Operations	7,017,244	5,702,823	375,775	0	13,095,842
159900 Law Enforcement - Non-Departmental	797,371	0	0	923,657	1,721,028
Total Law Enforcement	23,621,933	8,999,824	2,319,664	923,657	35,865,078
161100 Legislative Delegation	18,633	5,822	0	0	24,455
161200 Registration & Elections	298,831	197,627	14,153	0	510,611
161300 Assessment Appeals Board	26,358	6,874	391	0	33,623
169900 Other Agencies	0	45,196	0	0	45,196
Total Boards and Commissions	343,822	255,519	14,544	0	613,885
171100 Health Department	0	343,477	0	0	343,477
171200 Social Services	0	364,710	0	0	364,710
171300 Children's Shelter	120,194	62,576	0	0	182,770
171500 Veteran's Affairs	164,659	12,292	100	0	177,051
171700 Museum	158,020	34,235	0	0	192,255
171800 Vector Control	93,244	21,737	28,850	0	143,831
171900 Soil & Water Conservation District	73,371	48	0	0	73,419
179900 Other Health & Human Services	0	2,443	0	0	2,443
Total Health and Human Services	609,488	841,518	28,950	0	1,479,956
Subtotal	67,175,861	20,327,896	7,454,682	1,700,061	96,658,500
999900 Non-Departmental	1,691,298	192,912	0	0	1,884,210
000000 Transfers To Other Funds	0	0	0	525,000	525,000
** Total Appropriations from Undesignated Funds	<u>68,867,159</u>	<u>20,520,808</u>	<u>7,454,682</u>	<u>2,225,061</u>	<u>99,067,710</u>
*** Total Budget Requests	<u>68,867,159</u>	<u>20,520,808</u>	<u>7,454,682</u>	<u>2,225,061</u>	<u>99,067,710</u>

GENERAL FUND
Appropriation Summary
Fiscal Year 2010-11
Requested 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	6,736	500	0	0	7,236
101600 Planning & GIS					0
101610 Community Development	6,299	970	100	0	7,369
101700 Treasurer	(14,147)	0	0	0	(14,147)
101800 Auditor	8,016	250	0	0	8,266
101900 Assessor	7,822	4,300	0	0	12,122
102000 Register of Deeds					0
102100 Information Services	0	112,117	127,600	0	239,717
102110 Microfilming					0
Total Administrative	14,726	118,137	127,700	0	260,563
111300 Building Services	2,539	250	0	0	2,789
111400 Fleet Services	4,968	250	0	0	5,218
Total General Services	7,507	500	0	0	8,007
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation					0
121400 Public Works - Stormwater Management					0
Total Public Works	0	0	0	0	0
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services					0
131300 Communications					0
131400 Emergency Medical Services	774,715	34,168	223,000	0	1,031,883
131500 Fire Service	632,990	20,420	38,155	0	691,565
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	1,407,705	54,588	261,155	0	1,723,448
141100 Clerk of Court					0
141101 Clerk of Court - Family Court	27,398	9,100	6,195	0	42,693
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court	2,458	17,940	18,000	0	38,398
141600 Master-In-Equity					0
142000 Magistrate Court Services	42,110	1,874	0	0	43,984
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	71,966	28,914	24,195	0	125,075

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

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	149,507	13,819	44,775	0	208,101
151200 Law Enforcement - Operations	637,533	132,110	84,300	0	853,943
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	2,655				2,655
159900 Law Enforcement - Non-Departmental				45,501	45,501
Total Law Enforcement	789,695	145,929	129,075	45,501	1,110,200
161100 Legislative Delegation					0
161200 Registration & Elections	0	0	185,350	0	185,350
161300 Assessment Appeals Board	(26,358)	(6,874)	(391)	0	(33,623)
169900 Other Agencies					0
Total Boards and Commissions	-26,358	-6,874	184,959	0	151,727
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	2,265,241	341,194	727,084	45,501	3,379,020
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
** Total Appropriations from Undesignated Funds	2,265,241	341,194	727,084	45,501	3,379,020
*** Total Budget Requests	2,265,241	341,194	727,084	45,501	3,379,020

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2010-11
Requested Budget

Date:3-9-10

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,472,298	976,218	1,119,400	0	6,567,916	6,593,832	0	6,593,832
	New Program - Cayce/West Columbia	7,915	0	0	0	7,915			
	New Program - Gaston	22,740	0	0	0	22,740			
2310	Library Escrow	0	8,000	24,270	0	32,270	28,835	0	28,835
2330	Library State Funds	0	72,100	143,914	0	216,014	216,014	0	216,014
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2350	Library Gates Initiative	0	0	0	0	0	0	0	0
	Total Library	4,502,953	1,056,318	1,287,584	0	6,846,855	6,838,681	0	6,838,681
2460	Sol/Adult Drug Courts	54,891	334	0	0	55,225	4,200	51,025	55,225
2500	Sol/Victim Witness Program	270,470	5,633	0	0	276,103	51,898	207,117	259,015
2501	Sol/Community Juvenile Arbitration	154,412	6,858	0	0	161,270	60,000	111,394	171,394
2610	Sol/Forfeiture Narcotics Fund	88,408	162	0	0	88,570	89,269	0	89,269
2611	Sol/ State Funds	362,321	4,641	0	83,117	450,079	448,440	0	448,440
2612	Sol/Pre-Trial Intervention	293,284	6,001	0	0	299,285	299,285	0	299,285
2613	Worthless Check Unit	338,718	57,537	3,500	0	399,755	270,852	0	270,852
2614	Drug Case Prosecution Funds	68,630	905	0	0	69,535	69,538	0	69,538
2615	Alcohol Education Program	76,472	2,595	0	0	79,067	79,067	0	79,067
	Total Solicitor	1,707,606	84,666	3,500	83,117	1,878,889	1,372,549	369,536	1,742,085
2411	Title IV-D Child Support Process Server	0	9,704	0	0	9,704	44,941	0	44,941
2414	Bulletproof Vest Program	0	8,000	0	0	8,000	4,000	4,000	8,000
2419	Gang Task Force	138,668	28,160	21,800	0	188,628	179,197	9,431	188,628
2483	Judicial Center Security	0	14,500	63,975	0	78,475	74,551	3,924	78,475
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	22,304	0	22,304
2632	LE/Inmate Services	314,463	172,021	0	0	486,484	456,155	0	456,155
2633	LE/School District #1	638,366	65,963	62,000	0	766,329	377,038	389,292	766,330
2634	LE/School District #2	318,406	41,999	0	0	360,405	177,139	183,266	360,405
2637	LE/Federal Narcotics Forfeitures	0	100,135	25,250	0	125,385	49,824	0	49,824
2638	LE/Civil Process Server	47,998	186	0	0	48,184	51,506	0	51,506
2639	LE/School District #3	65,847	7,352	0	0	73,199	35,374	37,825	73,199
2640	LE/School District #4	64,294	7,427	0	0	71,721	34,635	37,086	71,721
2641	LE/School District #5	456,390	52,085	0	0	508,475	249,642	258,833	508,475
2642	LE/Alcohol Enforcement Team	11,667	3,800	2,300	0	17,767	11,220	0	11,220
2643	LE/Palmetto Pride Enforcement Grant	0	0	0	0	0	0	0	0
NEW	White Collar Crime Unit	138,668	22,970	79,200	0	240,838	228,796	9,431	238,227
NEW	Regional DNA Laboratory	156,468	85,670	479,265	0	721,403	685,333	36,070	721,403
NEW	Victims of Crime Act	60,573	14,077	35,710	0	110,360	110,360	0	110,360
NEW	Highway Safety Enhanced DUI Enforce.	172,962	48,873	209,030	0	430,865	430,865	0	430,865
	Total Law Enforcement	2,584,770	682,922	978,530	0	4,246,222	3,222,880	969,158	4,192,038

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2010-11
Requested Budget

Date:3-9-10

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	162,287	1,486,907	1,000	0	1,650,194	1,650,194	0	1,650,194
2401	HOME Program	67,975	601,639	900	0	670,514	645,514	25,000	670,514
2410	Clk of Crt/Title IV-D Child Support	371,159	15,188	1,500	0	387,847	369,815	0	369,815
2459	Forensic Death Investigator	65,778	20,360	15,060	0	101,198	96,138	5,060	101,198
2478	Operations & Firefighter Safety Equip.	0	0	0	0	0	0	0	0
2480	Citizen Corps	0	4,773	0	0	4,773	4,773	0	4,773
2520	DHEC EMS Grant-In-Aid	0	36,925	0	0	36,925	35,000	1,925	36,925
Total Other Miscellaneous Grants		667,199	2,165,792	18,460	0	2,851,451	2,801,434	31,985	2,833,419
2000	Economic Development	97,809	215,907	2,580	0	316,296	22,858	350,000	372,858
	New Program - FT Admin. Assistant	48,870	(16,626)	0	0	32,244			
2001	Rural Development Act	0	0	400,000	0	400,000	411,000	0	411,000
2002	Farmers Market Project	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	512,887	0	0	512,887	247,750	0	247,750
2130	Tourism Development Fee	0	925,400	0	0	925,400	925,400	0	925,400
2140	Temporary Alcohol Beverage Lic. Fee	0	43,500	0	42,000	85,500	75,525	0	75,525
2141	Minibottle Tax	0	378,360	0	0	378,360	378,460	0	378,460
2200	Indigent Care	32,844	931,246	0	0	964,090	1,278,954	0	1,278,954
2600	Clk of Crt/Professional Bond Fees	0	1,500	2,000	0	3,500	18,463	0	18,463
2605	Emergency Telephone System E-911	121,296	817,614	29,736	0	968,646	1,036,900	0	1,036,900
2606	SCE&G Support Fund	0	17,500	0	0	17,500	17,500	0	17,500
2618	P/D (Indigent Criminal Defense)	0	37,598	0	0	37,598	37,598	0	37,598
2619	Public Defender	951,578	108,963	5,000	0	1,065,541	612,320	500,000	1,112,320
	New Program - Asst. P.D. (11th Cir.)	60,631	1,000	0	0	61,631			
2620	Victims Bill of Rights:						323,153	0	323,153
	Solicitor Budget	61,501	758	0	0	62,259			
	Magistrate Budget	82,582	155	0	0	82,737			
	Law Enforcement Budget	292,572	15,456	0	0	308,028			
2700	Schedule "C" Funds	0	4,095,000	0	0	4,095,000	4,095,000	0	4,095,000
	New Program - "C" Fd Project Manager	69,140	(71,538)	2,398	0	0			
	New Program - Road Manag. Eval. Proj.	0	0	0	0	0			
	New Program - Road Mainten. Paving Proj	0	0	0	0	0			
	New Program - Drainage Projects	0	0	0	0	0			
2702	Alternative Road Paving Program	0	0	0	0	0	0	0	0
2920	Campus Parking Fund	0	3,120	12,630	0	15,750	15,750	0	15,750
2921	Lex. Cty. Delegation Office Expense Fund	0	0	0	0	0	0	0	0
2930	Personnel/Employee Committee	0	11,716	0	0	11,716	12,505	0	12,505
2950	Delinquent Tax Collections	475,185	510,818	7,440	0	993,443	414,600	0	414,600
	New Program - Move 33% of Sal from GF	14,147	0	0	0	14,147			
2990	Grants Administration	132,773	3,160	428	0	136,361	3,000	75,000	78,000
2999	Pass-Thru-Grants - Magistrate	96,462	0	0	0	96,462	96,462	0	96,462
Total Other Special Revenue		2,537,390	8,543,494	462,212	42,000	11,585,096	10,023,198	925,000	10,948,198
5601	Red Bank Crossing	0	52,965	0	0	52,965	88,280	0	88,280
5700	Solid Waste	1,420,153	8,368,917	457,912	0	10,246,982	10,061,196	0	10,061,196
	New Programs	0	0	2,273,700	0	2,273,700			
5701	SW Post Closure Sinking Fund	0	28,722	0	0	28,722	29,822	0	29,822
5710	Solid Waste Tires	0	148,384	37,500	0	185,884	90,500	0	90,500
5720	SW/DHEC Management Grant	0	31,600	24,180	0	55,780	55,780	0	55,780
5721	SW/Tire Grant	0	5,750	0	0	5,750	5,750	0	5,750
5722	SW/DHEC Used Oil Grant	0	13,350	57,370	0	70,720	70,720	0	70,720
5800	Lexington Cty Airport at Pelion	0	66,570	0	0	66,570	28,728	50,000	78,728
5801	Airport Capital Projects	0	413,500	0	0	413,500	731,334	50,000	781,334
Total Enterprise Fund		1,420,153	9,129,758	2,850,662	0	13,400,573	11,162,110	100,000	11,262,110

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2010-11
Requested Budget

Date:3-9-10

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
6590	Motor Pool	0	153,340	85,000	0	238,340	171,000	0	171,000
6710	Workers Compensation Insurance Fund	0	1,388,602	0	159,647	1,548,249	1,923,620	0	1,923,620
6730	Employee Insurance Fund	0	13,944,408	0	0	13,944,408	14,400,872	0	14,400,872
6790	Risk Management Administration	154,106	5,341	200	0	159,647	400	159,647	160,047
Total Internal Service		154,106	15,491,691	85,200	159,647	15,890,644	16,495,892	159,647	16,655,539
		13,574,177	37,154,641	5,686,148	284,764	56,699,730	51,916,744	2,555,326	54,472,070

COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2010-11
Requested Amounts

Date: 3-9-10

<i>SOURCE</i>											
FUND ORGANIZATION	General Fund Revenue						Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	Workers Comp Insurance	TOTALS
	1000	1000	1000	1000	1000	1000	1000	2140	2611	6710	
	101610	131400	141200	141300	141400	999900	159900	999900	141200	999900	
<i>DESTINATION</i>											
2460 SOL / Drug Court			51,025								51,025
2500 SOL / Victim Witness Program			124,000						83,117		207,117
2501 SOL / Community Juvenile Arbitration			69,394					42,000			111,394
2619 Public Defender					500,000						500,000
2414 Bulletproof Vest Program							4,000				4,000
2419 Gang Task Force							9,431				9,431
2483 Judicial Center Security							3,924				3,924
2633 LE / School District #1							389,292				389,292
2634 LE / School District #2							183,266				183,266
2639 LE / School District #3							37,825				37,825
2640 LE / School District #4							37,086				37,086
2641 LE / School District #5							258,833				258,833
NEW White Collar Crime Unit							9,431				9,431
NEW Regional DNA Laboratory							36,070				36,070
2401 HOME Program	25,000										25,000
2459 Forensic Death Investigator				5,060							5,060
2520 DHEC EMS Grant-In-Aid		1,925									1,925
2000 R.E.T. - Economic Development Fund						350,000					350,000
2620 Victims' Bill of Rights											0
2990 Finance / Grants Administration						75,000					75,000
5800 Lexington County Airport @ Pelion						50,000					50,000
5801 Airport Capital Projects						50,000					50,000
6790 Risk Management Administration										159,647	159,647
* TOTAL TRANSFER OF FUNDS	25,000	1,925	244,419	5,060	500,000	525,000	969,158	42,000	83,117	159,647	2,555,326

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2010-11

Date: 3-18-2010

	Fiscal Year 2009-10				Fiscal Year 2010-11	
	Approved Amount/Actual Disbursement				Requested	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	\$ 650,000	\$ 514,127	0.678	\$ 650,000	
Lexington County Recreation & Aging Commission	7620	\$9,339,316	\$ 7,496,546	12.499	\$ 9,490,558	
Irmo Chapin Recreation Commission	7630	\$3,536,512	\$ 3,204,200	13.695	\$ 3,642,607	
Midlands Technical College	7650	\$2,721,402	\$ 2,527,306	3.023	\$ 2,816,652	
Midlands Technical College - Capital	7652	\$ 750,000	\$ 750,000	0.929	\$ 854,559	
Midlands Technical College - Debt Service		479,110	479,110	0.500	488,693	
		<u>\$1,229,110</u>	<u>\$ 1,229,110</u>	<u>1.429</u>	<u>\$ 1,343,252</u>	
Riverbanks Zoological Park & Botanical Garden	7680	\$ 1,102,733	\$ 880,345	1.088	\$ 1,102,733	
Payment from Fund Balance for Litigation Fees		\$ 164,000	\$ 164,000			
OPTION 1						
Irmo Fire District	7800, 7802	\$2,050,616	\$ 1,618,984	15.588	\$ 1,981,000	
New Fire Station Request					\$ 1,876,650 **	
		<u>\$2,050,616</u>	<u>\$ 1,618,984</u>	<u>15.588</u>	<u>\$ 3,857,650</u>	
OPTION 2						
Irmo Fire District	7800, 7802	\$2,050,616	\$ 1,618,984	15.588	\$ 1,981,000	
Additional Staff and Equipment Request			-		\$ 416,435 **	
		<u>\$2,050,616</u>	<u>\$ 1,618,984</u>	<u>15.588</u>	<u>\$ 2,397,435</u>	

* Actual disbursements through February 28, 2010

** Requested New Fire Station OR Additional Staff and Equipment