

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2011-12
Requested Budget

Date: 3-28-11

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	408,754	121,279	22,797	0	552,830
101101 County Council - Agencies	0	185,540	0	0	185,540
101200 County Administrator	391,255	30,776	3,266	0	425,297
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	664,260	160,544	1,670	0	826,474
101410 Procurement Services	321,546	23,769	1,893	0	347,208
101420 Central Stores	309,863	42,949	27,719	0	380,531
101500 Human Resources	409,861	95,232	4,882	0	509,975
101600 Planning & GIS	571,107	57,369	175,585	0	804,061
101610 Community Development	1,712,014	199,716	7,409	35,000	1,954,139
101700 Treasurer	687,587	349,977	8,474	0	1,046,038
101800 Auditor	731,247	85,198	2,794	0	819,239
101900 Assessor	1,882,259	172,839	9,979	0	2,065,077
102000 Register of Deeds	460,820	66,021	13,666	0	540,507
102100 Information Services	1,324,415	614,586	371,195	0	2,310,196
102110 Microfilming	132,823	34,167	365,849	0	532,839
Total Administrative	10,007,811	2,468,462	1,017,178	35,000	13,528,451
111300 Building Services	1,472,655	375,094	77,975	0	1,925,724
111400 Fleet Services	1,009,355	144,432	81,851	0	1,235,638
Total General Services	2,482,010	519,526	159,826	0	3,161,362
121100 Public Works - Administration/Engineering	824,766	78,049	58,322	0	961,137
121300 Public Works - Transportation	3,749,870	1,570,482	1,212,323	0	6,532,675
121400 Public Works - Stormwater Management	868,912	778,865	3,000	0	1,650,777
Total Public Works	5,443,548	2,427,396	1,273,645	0	9,144,589
131100 Public Safety - Administration	162,972	714,879	521,444	0	1,399,295
131101 Emergency Preparedness	132,991	19,354	25,353	0	177,698
131200 Animal Services	693,506	204,402	141,381	0	1,039,289
131300 Communications	2,085,996	66,343	0	0	2,152,339
131400 Emergency Medical Services	7,784,843	1,883,619	1,283,063	1,479	10,953,004
131500 Fire Service	9,807,200	1,610,695	3,520,805	0	14,938,700
131599 Fire Service Non-Departmental Cost	355,725	138,207	11,000	34,552	539,484
Total Public Safety	21,023,233	4,637,499	5,503,046	36,031	31,199,809
141100 Clerk of Court	888,706	298,400	19,933	0	1,207,039
141101 Clerk of Court - Family Court	377,207	69,394	13,280	0	459,881
141200 Solicitor - Eleventh Judicial Circuit	2,117,065	382,723	32,031	114,412	2,646,231
141299 Circuit Court Services	0	83,267	0	0	83,267
141300 Coroner	573,999	403,693	206,522	9,748	1,193,962
141400 Public Defender	0	0	0	627,597	627,597
141500 Probate Court	637,163	73,470	19,639	0	730,272
141600 Master-In-Equity	302,060	12,794	228	0	315,082
142000 Magistrate Court Services	2,200,236	347,679	69,470	0	2,617,385
149000 Judicial Case Management System	0	95,127	0	0	95,127
149900 Other Judicial Services	0	77,741	0	0	77,741
Total Judicial	7,096,436	1,844,288	361,103	751,757	10,053,584

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2011-12
Requested Budget

Date: 3-28-11

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,431,578	505,431	82,690	0	3,019,699
151200 Law Enforcement - Operations	13,778,627	3,174,810	2,110,129	0	19,063,566
151210 Law Enforcement - Security Services	149,399	9,362	0	0	158,761
151220 Law Enforcement - Code Enforcement	417,651	56,119	0	0	473,770
151250 Law Enforcement - School Crossing Guards	196,649	4,886	0	0	201,535
151300 Law Enforcement - Jail Operations	7,611,876	6,217,147	1,172,635	0	15,001,658
151400 Law Enforcement - Old Courthouse Security	278,460	24,041	90,102	0	392,603
159900 Law Enforcement - Non-Departmental	854,169	152,277	0	1,053,685	2,060,131
Total Law Enforcement	25,718,409	10,144,073	3,455,556	1,053,685	40,371,723
161100 Legislative Delegation	19,163	5,697	0	0	24,860
161200 Registration & Elections	293,724	225,657	242,580	0	761,961
169900 Other Agencies	0	61,919	0	0	61,919
Total Boards and Commissions	312,887	293,273	242,580	0	848,740
171100 Health Department	0	486,527	0	0	486,527
171200 Social Services	0	314,746	0	0	314,746
171300 Children's Shelter	122,154	68,596	0	0	190,750
171500 Veteran's Affairs	168,619	13,251	3,216	0	185,086
171700 Museum	165,598	28,504	3,700	0	197,802
171800 Vector Control	95,707	21,773	250	0	117,730
171900 Soil & Water Conservation District	74,896	154	0	0	75,050
179900 Other Health & Human Services	0	102,688	0	0	102,688
Total Health and Human Services	626,974	1,036,239	7,166	0	1,670,379
Subtotal	72,711,308	23,370,756	12,020,100	1,876,473	109,978,637
999900 Non-Departmental	1,715,961	1,245	0	0	1,717,206
000000 Transfers To Other Funds	0	0	0	525,000	525,000
** Total Appropriations from Undesignated Funds	74,427,269	23,372,001	12,020,100	2,401,473	112,220,843
*** Total Budget Requests	74,427,269	23,372,001	12,020,100	2,401,473	112,220,843

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2011-12
Requested Budget

Date: 3-28-11

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	408,754	121,279	22,797	0	552,830
101101 County Council - Agencies	0	185,540	0	0	185,540
101200 County Administrator	391,255	30,776	3,266	0	425,297
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	664,260	160,544	1,670	0	826,474
101410 Procurement Services	321,546	23,769	1,893	0	347,208
101420 Central Stores	309,863	42,949	27,719	0	380,531
101500 Human Resources	409,861	95,232	4,882	0	509,975
101600 Planning & GIS	571,107	57,369	175,585	0	804,061
101610 Community Development	1,712,014	199,716	7,409	35,000	1,954,139
101700 Treasurer	687,587	349,977	8,474	0	1,046,038
101800 Auditor	731,247	85,198	2,794	0	819,239
101900 Assessor	1,882,259	172,839	9,979	0	2,065,077
102000 Register of Deeds	460,820	66,021	13,666	0	540,507
102100 Information Services	1,324,415	597,229	343,051	0	2,264,695
102110 Microfilming	132,823	34,167	3,726	0	170,716
Total Administrative	10,007,811	2,451,105	626,911	35,000	13,120,827
111300 Building Services	1,310,840	364,138	32,593	0	1,707,571
111400 Fleet Services	1,004,698	144,182	63,561	0	1,212,441
Total General Services	2,315,538	508,320	96,154	0	2,920,012
121100 Public Works - Administration/Engineering	818,333	77,750	17,622	0	913,705
121300 Public Works - Transportation	3,498,162	1,547,142	1,062,230	0	6,107,534
121400 Public Works - Stormwater	868,912	581,865	3,000	0	1,453,777
Total Public Works	5,185,407	2,206,757	1,082,852	0	8,475,016
131100 Public Safety - Administration	162,972	15,229	500	0	178,701
131101 Emergency Preparedness	132,991	18,808	0	0	151,799
131200 Animal Services	555,149	158,933	25,941	0	740,023
131300 Communications	1,915,251	59,175	0	0	1,974,426
131400 Emergency Medical Services	7,579,016	1,626,475	1,162,348	1,479	10,369,318
131500 Fire Service	9,418,479	1,575,904	1,596,619	0	12,591,002
131599 Fire Service Non-Departmental Cost	355,725	138,207	11,000	0	504,932
Total Public Safety	20,119,583	3,592,731	2,796,408	1,479	26,510,201
141100 Clerk of Court	888,706	298,400	19,933	0	1,207,039
141101 Clerk of Court - Family Court	377,207	69,394	13,280	0	459,881
141200 Solicitor - Eleventh Judicial Circuit	2,112,875	382,473	32,031	114,412	2,641,791
141299 Circuit Court Services	0	83,267	0	0	83,267
141300 Coroner	514,423	400,707	206,367	9,748	1,131,245
141400 Public Defender	0	0	0	627,597	627,597
141500 Probate Court	634,646	55,530	1,639	0	691,815
141600 Master-In-Equity	302,060	12,794	228	0	315,082
142000 Magistrate Court Services	1,924,748	344,556	59,264	0	2,328,568
149000 Judicial Case Management System	0	95,127	0	0	95,127
149900 Other Judicial Services	0	77,741	0	0	77,741
Total Judicial	6,754,665	1,819,989	332,742	751,757	9,659,153

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2011-12
Requested Budget

Date: 3-28-11

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,290,830	486,697	39,340	0	2,816,867
151200 Law Enforcement - Operations	13,216,564	3,122,584	1,999,239	0	18,338,387
151210 Law Enforcement - Security Services	149,399	9,362	0	0	158,761
151220 Law Enforcement - Code Enforcement	417,651	56,119	0	0	473,770
151250 Law Enforcement - School Crossing Guards	196,649	4,886	0	0	201,535
151300 Law Enforcement - Jail Operations	7,098,347	6,197,197	1,128,435	0	14,423,979
151400 Law Enforcement - Old Courthouse Security	0	0	0	0	0
159900 Law Enforcement - Non-Departmental	854,169	152,277	0	991,491	1,997,937
Total Law Enforcement	24,223,609	10,029,122	3,167,014	991,491	38,411,236
161100 Legislative Delegation	19,163	5,697	0	0	24,860
161200 Registration & Elections	293,724	180,011	2,844	0	476,579
169900 Other Agencies	0	61,919	0	0	61,919
Total Boards and Commissions	312,887	247,627	2,844	0	563,358
171100 Health Department	0	486,527	0	0	486,527
171200 Social Services	0	314,746	0	0	314,746
171300 Children's Shelter	122,154	68,596	0	0	190,750
171500 Veteran's Affairs	168,619	13,251	3,216	0	185,086
171700 Museum	165,598	28,504	3,700	0	197,802
171800 Vector Control	95,707	21,773	250	0	117,730
171900 Soil & Water Conservation District	74,896	154	0	0	75,050
179900 Other Health & Human Services	0	102,688	0	0	102,688
Total Health and Human Services	626,974	1,036,239	7,166	0	1,670,379
Subtotal	69,546,474	21,891,890	8,112,091	1,779,727	101,330,182
999900 Non-Departmental	1,715,961	1,245	0		1,717,206
000000 Transfers To Other Funds				525,000	525,000
** Total Appropriations from Undesignated Funds	71,262,435	21,893,135	8,112,091	2,304,727	103,572,388
*** Total Budget Requests	71,262,435	21,893,135	8,112,091	2,304,727	103,572,388

**GENERAL FUND
Appropriation Summary
Fiscal Year 2011-12
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					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	17,357	28,144		45,501
102110 Microfilming	0	0	362,123	0	362,123
Total Administrative	0	17,357	390,267	0	407,624
111300 Building Services	161,815	10,956	45,382	0	218,153
111400 Fleet Services	4,657	250	18,290		23,197
Total General Services	166,472	11,206	63,672	0	241,350
121100 Public Works - Administration/Engineering	6,433	299	40,700	0	47,432
121300 Public Works - Transportation	251,708	23,340	150,093		425,141
121400 Public Works - Stormwater Management	0	197,000	0		197,000
Total Public Works	258,141	220,639	190,793	0	669,573
131100 Public Safety - Administration	0	699,650	520,944	0	1,220,594
131101 Emergency Preparedness	0	546	25,353	0	25,899
131200 Animal Services	138,357	45,469	115,440	0	299,266
131300 Communications	170,745	7,168	0	0	177,913
131400 Emergency Medical Services	205,827	257,144	120,715	0	583,686
131500 Fire Service	388,721	34,791	1,924,186	0	2,347,698
131599 Fire Service Non-Departmental Cost	0	0	0	34,552	34,552
Total Public Safety	903,650	1,044,768	2,706,638	34,552	4,689,608
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit	4,190	250	0	0	4,440
141299 Circuit Court Services					0
141300 Coroner	59,576	2,986	155	0	62,717
141400 Public Defender					0
141500 Probate Court	2,517	17,940	18,000		38,457
141600 Master-In-Equity					0
142000 Magistrate Court Services	275,488	3,123	10,206	0	288,817
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	341,771	24,299	28,361	0	394,431

**GENERAL FUND
Appropriation Summary
Fiscal Year 2011-12
Requested Budget**

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	140,748	18,734	43,350	0	202,832
151200 Law Enforcement - Operations	562,063	52,226	110,890	0	725,179
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	513,529	19,950	44,200		577,679
151400 Law Enforcement - Old Courthouse Security	278,460	24,041	90,102		392,603
159900 Law Enforcement - Non-Departmental	0	0	0	62,194	62,194
Total Law Enforcement	1,494,800	114,951	288,542	62,194	1,960,487
161100 Legislative Delegation					0
161200 Registration & Elections	0	45,646	239,736	0	285,382
161300 Assessment Appeals Board					0
169900 Other Agencies					0
Total Boards and Commissions	0	45,646	239,736	0	285,382
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	3,164,834	1,478,866	3,908,009	96,746	8,648,455
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
** Total Appropriations from Undesignated Funds	3,164,834	1,478,866	3,908,009	96,746	8,648,455
*** Total Budget Requests	3,164,834	1,478,866	3,908,009	96,746	8,648,455

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2011-12
Requested Budget

Date: 3-16-11

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,580,346	1,052,151	1,091,780	0	6,724,277	6,690,463	0	6,690,463
	New Program - Administration	8,389	0	0	0	8,389			
	New Program - Lexington Branch Library	13,246	0	0	0	13,246			
	New Program - Irmo Branch Library	12,325	0	0	0	12,325			
2310	Library Escrow	0	8,000	62,348	0	70,348	26,915	0	26,915
2330	Library State Funds	0	73,000	35,000	0	108,000	108,000	0	108,000
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	4,614,306	1,133,151	1,189,128	0	6,936,585	6,825,378	0	6,825,378
2460	Sol/Adult Drug Courts	55,033	416	0	0	55,449	1,700	54,000	55,700
2461	Sol/DUI Prosecution Program	70,688	4,312	0	0	75,000	75,000	0	75,000
2500	Sol/Victim Witness Program	260,556	15,560	0	0	276,116	40,000	146,951	186,951
2501	Sol/Community Juvenile Arbitration	160,646	12,680	0	0	173,326	60,000	105,412	165,412
2610	Sol/Forfeiture Narcotics Fund	87,507	230	0	0	87,737	11,000	0	11,000
2611	Sol/ State Funds	379,638	4,691	0	110,117	494,446	327,704	0	327,704
2612	Sol/Pre-Trial Intervention	300,852	5,638	0	0	306,490	306,463	0	306,463
2613	Worthless Check Unit	354,429	214,439	300	0	569,168	227,945	0	227,945
2614	Drug Case Prosecution Funds	67,878	915	0	0	68,793	0	0	0
2615	Alcohol Education Program	78,595	19,640	0	0	98,235	34,040	0	34,040
	Total Solicitor	1,815,822	278,521	300	110,117	2,204,760	1,083,852	306,363	1,390,215
2411	Title IV-D Child Support Process Server	0	16,655	0	0	16,655	32,139	0	32,139
2414	Bulletproof Vest Program	0	16,000	0	0	16,000	8,000	8,000	16,000
2418	White Collar Crime Unit	70,683	12,885	10,855	0	94,423	84,981	9,442	94,423
2419	Gang Task Force	138,303	25,728	4,800	0	168,831	151,948	16,883	168,831
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	12,353	0	12,353
2632	LE/Inmate Services	309,126	197,690	200,000	0	706,816	502,378	0	502,378
2633	LE/School District #1	703,094	79,001	0	0	782,095	391,047	391,048	782,095
2634	LE/School District #2	313,510	37,077	28,000	0	378,587	189,293	189,294	378,587
2637	LE/Federal Narcotics Forfeitures	0	86,435	0	0	86,435	337,433	0	337,433
2638	LE/Civil Process Server	41,258	210	0	0	41,468	48,190	0	48,190
2639	LE/School District #3	60,115	8,459	0	0	68,574	34,287	34,287	68,574
2640	LE/School District #4	127,190	16,888	0	0	144,078	72,039	72,039	144,078
2641	LE/School District #5	441,334	53,029	28,000	0	522,363	261,181	261,182	522,363
2642	LE/Alcohol Enforcement Team	10,313	3,400	0	0	13,713	9,150	0	9,150
2643	LE/Palmetto Pride Enforcement Grant	0	0	0	0	0	0	0	0
NEW	Drug Parcel Interdiction Unit	138,668	31,878	117,625	0	288,171	259,354	28,817	288,171
NEW	Interstate Criminal Enforcement Unit	138,668	53,570	141,535	0	333,773	300,396	33,377	333,773
	Total Law Enforcement	2,492,262	638,905	530,815	0	3,661,982	2,694,169	1,044,369	3,738,538

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2011-12
Requested Budget

Date: 3-16-11

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	168,351	1,461,267	500	0	1,630,118	1,630,118	0	1,630,118
2401	HOME Program	71,829	597,652	0	0	669,481	634,481	35,000	669,481
2410	Clk of Crt/Title IV-D Child Support	377,085	11,803	0	0	388,888	474,572	0	474,572
2459	Forensic Death Investigator	65,504	20,275	11,700	0	97,479	87,731	9,748	97,479
2478	Operations & Firefighter Safety Equip.	0	16,389	156,370	0	172,759	138,207	34,552	172,759
2480	Citizen Corps	0	0	0	0	0	0	0	0
2520	DHEC EMS Grant-In-Aid	0	26,894	0	0	26,894	25,415	1,479	26,894
Total Other Miscellaneous Grants		682,769	2,134,280	168,570	0	2,985,619	2,990,524	80,779	3,071,303
2000	Economic Development	162,094	829,060	9,015	0	1,000,169	15,462	350,000	365,462
	New Program - Econ. Develop. SharePoint	0	6,160	0	0	6,160			
	New Program - FT Admin. Assistant	43,046	(16,876)	0	0	26,170			
2001	Rural Development Act	0	0	308,500	0	308,500	308,500	0	308,500
2002	Farmers Market Project	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	226,477	0	0	226,477	238,650	0	238,650
2130	Tourism Development Fee	0	925,400	0	0	925,400	925,400	0	925,400
2131	Tourism Development Fee Surplus	0	0	0	0	0	0	0	0
2140	Temporary Alcohol Beverage Lic. Fee	0	49,430	0	42,000	91,430	80,100	0	80,100
2141	Minibottle Tax	0	378,360	0	0	378,360	378,460	0	378,460
2200	Indigent Care	33,378	1,009,212	0	0	1,042,590	961,077	0	961,077
2600	Clk of Crt/Professional Bond Fees	0	111,483	14,262	0	125,745	18,463	0	18,463
2605	Emergency Telephone System E-911	121,833	864,249	26,543	0	1,012,625	1,046,900	0	1,046,900
2606	SCE&G Support Fund	0	17,500	0	0	17,500	17,500	0	17,500
2618	P/D (Indigent Criminal Defense)	0	40,000	0	0	40,000	40,000	0	40,000
2619	Public Defender	986,514	107,977	2,000	0	1,096,491	468,894	627,597	1,096,491
2620	Victims Bill of Rights:						312,875	9,316	322,191
	Solicitor Budget	63,436	1,021	0	39,834	104,291			
	Magistrate Budget	82,665	21,626	0	0	104,291			
	Law Enforcement Budget	108,142	5,465	0	0	113,607			
2700	Schedule "C" Funds	69,140	4,011,232	0	0	4,080,372	4,095,000	0	4,095,000
	New Program - Road Management System	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	0	0	3,120	15,725	0	15,725
2921	Lex. Cty. Delegation Office Expense Fund	0	0	0	0	0	0	0	0
2930	Personnel/Employee Committee	0	13,778	0	0	13,778	12,505	0	12,505
2950	Delinquent Tax Collections	471,029	454,201	7,972	0	933,202	414,600	0	414,600
	New Program - Asst. Deputy Tax Collector	7,162	250	0	0	7,412			
2990	Grants Administration	136,132	3,176	200	0	139,508	2,000	75,000	77,000
2999	Pass-Thru-Grants - Magistrate	108,765	0	0	0	108,765	108,765	0	108,765
Total Other Special Revenue		2,393,336	9,062,301	368,492	81,834	11,905,963	9,460,876	1,061,913	10,522,789

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2011-12
Requested Budget

Date: 3-16-11

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	59,567	0	0	59,567	102,530	0	102,530
5700	Solid Waste	1,399,508	7,426,474	938,997	22,378	9,787,357	10,091,737	0	10,091,737
	New Programs	142,626	139,091	847,483	0	1,129,200			
5701	SW Post Closure Sinking Fund	0	22,378	0	0	22,378	1,000	22,378	23,378
5710	Solid Waste Tires	0	151,654	500	0	152,154	93,500	0	93,500
5720	SW/DHEC Management Grant	0	0	7,000	0	7,000	7,000	0	7,000
5721	SW/Tire Grant	0	6,000	0	0	6,000	6,000	0	6,000
5722	SW/DHEC Used Oil Grant	0	13,200	21,270	0	34,470	34,470	0	34,470
5800	Lexington Cty Airport at Pelion	0	49,570	0	0	49,570	33,004	50,000	83,004
	New Program	21,922	1,782	0	0	23,704			
5801	Airport Capital Projects	0	0	33,000	0	33,000	32,675	50,000	82,675
Total Enterprise Fund		1,564,056	7,869,716	1,848,250	22,378	11,304,400	10,401,916	122,378	10,524,294
6590	Motor Pool	0	214,565	98,000	0	312,565	184,340	0	184,340
6710	Workers Compensation Insurance Fund	0	1,560,362	0	185,430	1,745,792	2,090,804	0	2,090,804
6730	Employee Insurance Fund	0	14,188,359	0	0	14,188,359	12,244,061	0	12,244,061
6731	Post-Employment Insurance Fund	0	157,158	0	0	157,158	2,294,400	0	2,294,400
6790	Risk Management Administration	156,289	26,149	2,992	0	185,430	400	185,430	185,830
Total Internal Service		156,289	16,146,593	100,992	185,430	16,589,304	16,814,005	185,430	16,999,435
		13,718,840	37,263,467	4,206,547	399,759	55,588,613	50,270,720	2,801,232	53,071,952

COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2011-12
Requested Amounts

Date: 3-15-11

								<i>SOURCE</i>							
								Law	Temp	Solicitor	Victim	SW	Workers		
								Enforce	Alcohol	State	Bill of	Landfill	Comp		
								Revenue	Beverage	Fund	Rights	Operation	Insurance		
General Fund Revenue								1000	1000	1000	1000	1000	1000		
FUND	1000	1000	1000	1000	1000	1000	1000	1000	1000	2140	2611	2620	5700	6710	
ORGANIZATION	101610	131400	131599	141200	141300	141400	999900	159900	999900	141200	141200	121204	999900		TOTALS
<i>DESTINATION</i>															
2460 SOL / Drug Court				27,000							27,000				54,000
2500 SOL / Victim Witness Program				24,000						83,117	39,834				146,951
2501 SOL / Community Juvenile Arbitration				63,412					42,000						105,412
2619 Public Defender						627,597									627,597
2414 Bulletproof Vest Program								8,000							8,000
2418 White Collar Crime Unit								9,442							9,442
2419 Gang Task Force								16,883							16,883
2633 LE / School District #1								391,048							391,048
2634 LE / School District #2								189,294							189,294
2639 LE / School District #3								34,287							34,287
2640 LE / School District #4								72,039							72,039
2641 LE / School District #5								261,182							261,182
NEW Drug Parcel Interdiction Unit								28,817							28,817
NEW Interstate Criminal Enforcement Unit								33,377							33,377
2401 HOME Program	35,000														35,000
2459 Forensic Death Investigator					9,748										9,748
2478 Operations & Firefighter Safety Equip			34,552												34,552
2520 DHEC EMS Grant-In-Aid		1,479													1,479
2000 R.E.T. - Economic Development Fund							350,000								350,000
2620 Victims' Bill of Rights								9,316							9,316
2990 Finance / Grants Administration							75,000								75,000
5701 SW Post Closure Sinking Fund												22,378			22,378
5800 Lexington County Airport @ Pelion							50,000								50,000
5801 Airport Capital Projects							50,000								50,000
6790 Risk Management Administration													185,430		185,430
* TOTAL TRANSFER OF FUNDS	35,000	1,479	34,552	114,412	9,748	627,597	525,000	1,053,685	42,000	110,117	39,834	22,378	185,430		2,801,232

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2011-12

Date: 3-15-2011

	Fiscal Year 2010-11 Approved Amount/Actual Disbursement				Fiscal Year 2011-12 Requested	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	\$ 650,000	\$ 430,069	0.500	\$ 650,000	
Lexington County Recreation & Aging Commission	7620	\$ 9,490,558	\$ 7,441,678	12.116	\$ 9,635,607	
Irmo Chapin Recreation Commission	7630	\$ 3,642,607	\$ 3,207,930	13.139	\$ 3,788,311	
Midlands Technical College	7650	\$ 2,816,652	\$ 2,514,885	2.922	\$ 2,915,156	
Midlands Technical College - Capital	7652	\$ 854,559		0.881	\$ 844,172	
Midlands Technical College - Debt Service		488,693		0.500	491,732	
		\$ 1,343,252	\$ -	1.381	\$ 1,335,904	
Riverbanks Zoological Park & Botanical Garden	7680	\$ 1,126,286	\$ 897,761	1.075	\$ 1,126,286	
Irmo Fire District	7800, 7802	\$ 2,025,973	\$ 1,637,577	15.489	\$ 2,054,200	
New Fire Station Operations					\$ 482,000 **	
		\$ 2,025,973	\$ 1,637,577	15.489	\$ 2,536,200	

* Actual disbursements through February 28, 2011

** Requested New Fire Station Operations