

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

Date: 4-23-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	405,243	114,265	7,095	0	526,603
101101 County Council - Agencies	0	126,406	0	0	126,406
101200 County Administrator	380,217	30,070	277	0	410,564
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	644,868	154,093	2,329	0	801,290
101410 Procurement Services	329,580	22,731	250	0	352,561
101420 Central Stores	305,688	40,456	24,998	0	371,142
101500 Human Resources	423,865	38,006	1,167	0	463,038
101600 Planning & GIS	560,441	54,147	197,434	0	812,022
101610 Community Development	1,675,736	195,700	4,492	25,000	1,900,928
101700 Treasurer	689,362	333,804	5,940	0	1,029,106
101800 Auditor	724,187	85,633	5,471	0	815,291
101900 Assessor	1,832,149	157,641	5,185	0	1,994,975
102000 Register of Deeds	439,130	61,766	17,267	0	518,163
102100 Information Services	1,271,836	603,249	235,889	0	2,110,974
102110 Microfilming	129,511	33,932	5,745	0	169,188
Total Administrative	9,811,813	2,280,399	513,539	25,000	12,630,751
111300 Building Services	1,296,693	300,677	97,445	0	1,694,815
111400 Fleet Services	981,967	128,221	51,093	0	1,161,281
Total General Services	2,278,660	428,898	148,538	0	2,856,096
121100 Public Works - Administration/Engineering	818,906	70,536	56,200	0	945,642
121300 Public Works - Transportation	3,435,783	1,347,232	1,308,224	0	6,091,239
121400 Public Works - Stormwater Management	848,884	441,437	10,617	0	1,300,938
Total Public Works	5,103,573	1,859,205	1,375,041	0	8,337,819
131100 Public Safety - Administration	158,258	12,274	0	0	170,532
131101 Emergency Preparedness	129,662	19,953	0	0	149,615
131200 Animal Services	545,181	148,745	10,645	0	704,571
131300 Communications	1,866,667	55,124	0	0	1,921,791
131400 Emergency Medical Services	7,214,339	1,490,494	829,736	1,925	9,536,494
131500 Fire Service	8,239,976	1,511,679	1,716,275	0	11,467,930
131599 Fire Service Non-Departmental Cost	144,978	530,000	0	0	674,978
Total Public Safety	18,299,061	3,768,269	2,556,656	1,925	24,625,911
141100 Clerk of Court	863,878	283,692	7,150	0	1,154,720
141101 Clerk of Court - Family Court	361,240	60,211	9,500	0	430,951
141200 Solicitor - Eleventh Judicial Circuit	2,099,386	339,350	19,200	47,489	2,505,425
141299 Circuit Court Services	0	81,186	0	0	81,186
141300 Coroner	514,024	318,857	40,188	5,060	878,129
141400 Public Defender	0	0	0	286,500	286,500
141500 Probate Court	619,455	49,464	4,859	0	673,778
141600 Master-In-Equity	298,844	11,674	1,599	0	312,117
142000 Magistrate Court Services	1,913,747	334,650	17,299	0	2,265,696
149000 Judicial Case Management System	0	90,278	19,545	0	109,823
149900 Other Judicial Services	0	77,508	0	0	77,508
Total Judicial	6,670,574	1,646,870	119,340	339,049	8,775,833

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

Date: 4-23-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,235,407	452,039	237,400	0	2,924,846
151200 Law Enforcement - Operations	13,072,816	2,839,222	1,503,021	0	17,415,059
151210 Law Enforcement - Security Services	146,106	6,774	0	0	152,880
151220 Law Enforcement - Code Enforcement	409,685	50,199	0	0	459,884
151250 Law Enforcement - School Crossing Guards	196,625	27,788	0	0	224,413
151300 Law Enforcement - Jail Operations	7,022,727	5,702,823	168,000	0	12,893,550
159900 Law Enforcement - Non-Departmental	398,686	0	0	1,084,224	1,482,910
Total Law Enforcement	23,482,052	9,078,845	1,908,421	1,084,224	35,553,542
161100 Legislative Delegation	18,633	4,197	0	0	22,830
161200 Registration & Elections	277,383	150,326	13,353	0	441,062
161300 Assessment Appeals Board	0	0	0	0	0
169900 Other Agencies	0	46,059	0	0	46,059
Total Boards and Commissions	296,016	200,582	13,353	0	509,951
171100 Health Department	0	340,578	0	0	340,578
171200 Social Services	0	341,010	0	0	341,010
171300 Children's Shelter	119,285	64,256	0	0	183,541
171500 Veteran's Affairs	164,659	12,525	100	0	177,284
171700 Museum	158,018	27,978	4,000	0	189,996
171800 Vector Control	93,246	20,356	21,350	0	134,952
171900 Soil & Water Conservation District	73,370	128	0	0	73,498
179900 Other Health & Human Services	0	2,662	0	0	2,662
Total Health and Human Services	608,578	809,493	25,450	0	1,443,521
Subtotal	66,550,327	20,072,561	6,660,338	1,450,198	94,733,424
999900 Non-Departmental	1,089,319	-185,084	75,000	0	979,235
000000 Transfers To Other Funds	0	0	0	525,000	525,000
** Total Appropriations from Undesignated Funds	67,639,646	19,887,477	6,735,338	1,975,198	96,237,659
*** Total Budget Requests	67,639,646	19,887,477	6,735,338	1,975,198	96,237,659

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

Date: 4-23-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	405,243	114,265	7,095	0	526,603
101101 County Council - Agencies	0	126,406	0	0	126,406
101200 County Administrator	380,217	30,070	277	0	410,564
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	644,868	154,093	2,329	0	801,290
101410 Procurement Services	329,580	22,731	250	0	352,561
101420 Central Stores	305,688	40,456	24,998	0	371,142
101500 Human Resources	419,431	37,756	1,167	0	458,354
101600 Planning & GIS	560,441	54,147	197,434	0	812,022
101610 Community Development	1,675,736	195,700	4,492	25,000	1,900,928
101700 Treasurer	703,509	333,804	5,940	0	1,043,253
101800 Auditor	724,187	85,633	5,471	0	815,291
101900 Assessor	1,832,149	153,591	5,185	0	1,990,925
102000 Register of Deeds	439,130	61,766	17,267	0	518,163
102100 Information Services	1,271,836	561,443	194,200	0	2,027,479
102110 Microfilming	129,511	33,932	5,745	0	169,188
Total Administrative	9,821,526	2,234,293	471,850	25,000	12,552,669
111300 Building Services	1,296,693	300,677	97,445	0	1,694,815
111400 Fleet Services	976,999	127,971	51,093	0	1,156,063
Total General Services	2,273,692	428,648	148,538	0	2,850,878
121100 Public Works - Administration/Engineering	818,906	70,536	56,200	0	945,642
121300 Public Works - Transportation	3,435,783	1,347,232	1,308,224	0	6,091,239
121400 Public Works - Stormwater	848,884	441,437	10,617	0	1,300,938
Total Public Works	5,103,573	1,859,205	1,375,041	0	8,337,819
131100 Public Safety - Administration	158,258	12,274	0	0	170,532
131101 Emergency Preparedness	129,662	19,953	0	0	149,615
131200 Animal Services	545,181	148,745	10,645	0	704,571
131300 Communications	1,866,667	55,124	0	0	1,921,791
131400 Emergency Medical Services	7,214,339	1,490,494	829,736	1,925	9,536,494
131500 Fire Service	8,239,976	1,511,679	1,716,275	0	11,467,930
131599 Fire Service Non-Departmental Cost	144,978	530,000	0	0	674,978
Total Public Safety	18,299,061	3,768,269	2,556,656	1,925	24,625,911
141100 Clerk of Court	863,878	283,692	7,150	0	1,154,720
141101 Clerk of Court - Family Court	361,240	60,211	9,500	0	430,951
141200 Solicitor - Eleventh Judicial Circuit	2,099,386	339,350	19,200	47,489	2,505,425
141299 Circuit Court Services	0	81,186	0	0	81,186
141300 Coroner	514,024	318,857	40,188	5,060	878,129
141400 Public Defender	0	0	0	286,500	286,500
141500 Probate Court	619,455	49,464	4,859	0	673,778
141600 Master-In-Equity	298,844	11,674	1,599	0	312,117
142000 Magistrate Court Services	1,913,747	334,650	17,299	0	2,265,696
149000 Judicial Case Management System	0	90,278	19,545	0	109,823
149900 Other Judicial Services	0	77,508	0	0	77,508
Total Judicial	6,670,574	1,646,870	119,340	339,049	8,775,833

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

Date: 4-23-10

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,208,530	452,039	237,400	0	2,897,969
151200 Law Enforcement - Operations	12,763,559	2,753,629	1,503,021	0	17,020,209
151210 Law Enforcement - Security Services	146,106	6,774	0	0	152,880
151220 Law Enforcement - Code Enforcement	409,685	50,199	0	0	459,884
151250 Law Enforcement - School Crossing Guards	196,625	27,788	0	0	224,413
151300 Law Enforcement - Jail Operations	7,020,072	5,702,823	168,000	0	12,890,895
159900 Law Enforcement - Non-Departmental	398,686	0	0	923,657	1,322,343
Total Law Enforcement	23,143,263	8,993,252	1,908,421	923,657	34,968,593
161100 Legislative Delegation	18,633	4,197	0	0	22,830
161200 Registration & Elections	277,383	150,326	13,353	0	441,062
161300 Assessment Appeals Board	26,358	6,874	391	0	33,623
169900 Other Agencies	0	46,059	0	0	46,059
Total Boards and Commissions	322,374	207,456	13,744	0	543,574
171100 Health Department	0	340,578	0	0	340,578
171200 Social Services	0	341,010	0	0	341,010
171300 Children's Shelter	119,285	64,256	0	0	183,541
171500 Veteran's Affairs	164,659	12,525	100	0	177,284
171700 Museum	158,018	27,978	4,000	0	189,996
171800 Vector Control	93,246	20,356	21,350	0	134,952
171900 Soil & Water Conservation District	73,370	128	0	0	73,498
179900 Other Health & Human Services	0	2,662	0	0	2,662
Total Health and Human Services	608,578	809,493	25,450	0	1,443,521
Subtotal	66,242,641	19,947,486	6,619,040	1,289,631	94,098,798
999900 Non-Departmental	1,089,319	(185,084)	75,000	0	979,235
000000 Transfers To Other Funds	0	0	0	525,000	525,000
** Total Appropriations from Undesignated Funds	<u>67,331,960</u>	<u>19,762,402</u>	<u>6,694,040</u>	<u>1,814,631</u>	<u>95,603,033</u>
*** Total Budget Requests	<u>67,331,960</u>	<u>19,762,402</u>	<u>6,694,040</u>	<u>1,814,631</u>	<u>95,603,033</u>

GENERAL FUND
Appropriation Summary
Fiscal Year 2010-11
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	4,434	250	0	0	4,684
101600 Planning & GIS					0
101610 Community Development					0
101700 Treasurer	(14,147)	0	0	0	(14,147)
101800 Auditor					0
101900 Assessor	0	4,050	0	0	4,050
102000 Register of Deeds					0
102100 Information Services	0	41,806	41,689	0	83,495
102110 Microfilming					0
Total Administrative	(9,713)	46,106	41,689	0	78,082
111300 Building Services					0
111400 Fleet Services	4,968	250	0	0	5,218
Total General Services	4,968	250	0	0	5,218
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					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 2010-11
Recommended Budget**

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	26,877	0	0	0	26,877
151200 Law Enforcement - Operations	309,257	85,593	0	0	394,850
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	0	0	0	2,655
159900 Law Enforcement - Non-Departmental	0	0	0	160,567	160,567
Total Law Enforcement	338,789	85,593	0	160,567	584,949
161100 Legislative Delegation					0
161200 Registration & Elections					0
161300 Assessment Appeals Board	(26,358)	(6,874)	(391)	0	(33,623)
169900 Other Agencies					0
Total Boards and Commissions	(26,358)	(6,874)	(391)	0	(33,623)
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	307,686	125,075	41,298	160,567	634,626
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
** Total Appropriations from Undesignated Funds	307,686	125,075	41,298	160,567	634,626
*** Total Budget Requests	307,686	125,075	41,298	160,567	634,626

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

Date : 5-7-10

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,384,135	1,064,381	1,119,400	0	6,567,916	6,689,513	0	6,689,513
	New Program - Repl. Intern w/ PT Position	7,915	0	0	0	7,915			
	New Program - Increase Hrs from 20 to 40	22,740	0	0	0	22,740			
2310	Library Escrow	0	8,000	24,754	0	32,754	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	31	0	0	31	0	0	0
	Total Library	4,414,790	1,144,512	1,288,068	0	6,847,370	6,934,362	0	6,934,362
2460	Sol/Adult Drug Courts	53,262	334	0	0	53,596	4,250	0	4,250
2500	Sol/Victim Witness Program	254,417	3,633	0	0	258,050	51,898	107,117	159,015
2501	Sol/Community Juvenile Arbitration	155,832	6,898	0	0	162,730	60,000	65,489	125,489
2610	Sol/Forfeiture Narcotics Fund	88,825	162	0	0	88,987	88,987	0	88,987
2611	Sol/ State Funds	371,134	4,641	0	83,117	458,892	457,253	0	457,253
2612	Sol/Pre-Trial Intervention	294,735	6,001	0	0	300,736	300,836	0	300,836
2613	Worthless Check Unit	343,122	57,537	3,100	0	403,759	270,852	0	270,852
2614	Drug Case Prosecution Funds	70,412	905	0	0	71,317	71,320	0	71,320
2615	Alcohol Education Program	76,853	2,595	0	0	79,448	79,448	0	79,448
	Total Solicitor	1,708,592	82,706	3,100	83,117	1,877,515	1,384,844	172,606	1,557,450
2411	Title IV-D Child Support Process Server	0	45,042	0	0	45,042	45,041	0	45,041
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	19,190	0	19,190
2632	LE/Inmate Services	313,273	342,047	0	0	655,320	456,155	0	456,155
2633	LE/School District #1	643,674	84,394	62,000	0	790,068	417,906	426,777	844,683
	New Program - (1) Additional SRO	69,001	6,543	0	0	75,544			
2634	LE/School District #2	317,784	57,138	0	0	374,922	176,893	183,266	360,159
2637	LE/Federal Narcotics Forfeitures	0	112,495	25,250	0	137,745	49,974	0	49,974
2638	LE/Civil Process Server	41,833	12,191	0	0	54,024	51,606	0	51,606
2639	LE/School District #3	61,924	19,866	0	0	81,790	70,400	75,310	145,710
	New Program - (1) Additional SRO	66,956	7,565	0	0	74,521			
2640	LE/School District #4	64,295	14,930	0	0	79,225	70,506	74,571	145,077
	New Program - (1) Additional SRO	64,683	8,701	0	0	73,384			
2641	LE/School District #5	454,947	107,104	0	0	562,051	249,036	258,833	507,869
2642	LE/Alcohol Enforcement Team	11,567	23,223	2,300	0	37,090	11,270	0	11,270
2643	LE/Palmetto Pride Enforcement Grant	0	238	0	0	238	0	0	0
	New Program - White Collar Crime Unit	138,504	23,134	79,200	0	240,838	228,796	12,042	240,838
	New Program - Regional DNA Laboratory	158,974	83,164	479,265	0	721,403	685,333	36,070	721,403
	New Program - Victims of Crime Act	60,417	14,233	35,710	0	110,360	110,360	0	110,360
	New Program - HS Enhanced DUI Enforce	172,900	48,935	209,030	0	430,865	430,865	0	430,865
	Total Law Enforcement	2,779,400	1,061,603	978,530	0	4,819,533	3,331,079	1,084,224	4,415,303

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

Date : 5-7-10

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	168,179	1,482,221	1,000	0	1,651,400	1,630,118	0	1,630,118
2401	HOME Program	71,601	607,635	900	0	680,136	634,481	25,000	659,481
2410	Clk of Crt/Title IV-D Child Support	377,085	14,255	0	0	391,340	369,815	0	369,815
2459	Forensic Death Investigator	64,179	23,509	13,510	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	4,133	0	0	4,133	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		681,044	2,168,678	15,410	0	2,865,132	2,770,325	31,985	2,802,310
2000	Economic Development	169,343	217,685	2,826	0	389,854	22,858	350,000	372,858
	New Program - FT Admin. Assistant	0	0	0	0	0			
2001	Rural Development Act	0	0	0	0	0	11,000	0	11,000
2002	Farmers Market Project	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	247,000	0	0	247,000	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	1,009,202	0	0	1,042,046	961,077	0	961,077
2600	Clk of Crt/Professional Bond Fees	0	21,603	2,000	0	23,603	18,463	0	18,463
2605	Emergency Telephone System E-911	121,833	1,117,614	21,567	0	1,261,014	1,046,900	0	1,046,900
2606	SCE&G Support Fund	0	17,533	0	0	17,533	17,510	0	17,510
2618	P/D (Indigent Criminal Defense)	0	37,598	0	0	37,598	37,598	0	37,598
2619	Public Defender	986,134	110,189	5,000	0	1,101,323	612,320	286,500	898,820
	New Program - Asst. P.D. (11th Cir.)	0	0	0	0	0			
2620	Victims Bill of Rights:						323,153	0	323,153
	Solicitor Budget	61,808	758	0	0	62,566			
	Magistrate Budget	85,260	155	0	0	85,415			
	Law Enforcement Budget	295,069	13,956	0	0	309,025			
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	0	0	0	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	3,065	0	0	3,065	0	0	0
2920	Campus Parking Fund	0	3,120	13,398	0	16,518	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	11,716	0	0	11,716	12,505	0	12,505
2950	Delinquent Tax Collections	456,882	471,264	5,335	0	933,481	414,600	0	414,600
	New Program - Move 33% of Sal from GF	14,147	0	0	0	14,147			
2990	Grants Administration	132,771	3,160	428	0	136,359	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		2,452,553	8,727,878	50,554	42,000	11,272,985	9,315,306	711,500	10,026,806
5601	Red Bank Crossing	0	96,780	0	0	96,780	88,280	0	88,280
5700	Solid Waste	1,248,149	8,309,744	406,762	28,722	9,993,377	10,036,318	0	10,036,318
	New Programs	97,182	312,473	153,700	0	563,355			
5701	SW Post Closure Sinking Fund	0	31,768	0	0	31,768	1,000	28,722	29,722
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	98,728	0	0	98,728	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		1,345,331	9,462,077	679,512	28,722	11,515,642	11,108,410	128,722	11,237,132

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

Date : 5-7-10

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
6590	Motor Pool	0	203,340	87,000	0	290,340	171,000	0	171,000
6710	Workers Compensation Insurance Fund	0	1,388,602	0	159,647	1,548,249	1,994,849	0	1,994,849
6730	Employee Insurance Fund	0	13,944,408	0	0	13,944,408	12,199,237	0	12,199,237
6731	Post-Employment Insurance Fund	0	250,000	0	0	250,000	2,300,100	0	2,300,100
6790	Risk Management Administration	153,772	6,175	200	0	160,147	400	159,647	160,047
Total Internal Service		153,772	15,792,525	87,200	159,647	16,193,144	16,665,586	159,647	16,825,233
		13,535,482	38,439,979	3,102,374	313,486	55,391,321	51,509,912	2,288,684	53,798,596

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

Date: 5-7-10

		<i>SOURCE</i>											
FUND	ORGANIZATION	General Fund Revenue					Law	Temp	Solicitor		Workers	TOTALS	
		1000	1000	1000	1000	1000	1000	Enforce	Alcohol	State	Solid		Comp
		101610	131400	141200	141300	141400	999900	159900	2140	2611	5700	6710	
<i>DESTINATION</i>													
2460	SOL / Drug Court												0
2500	SOL / Victim Witness Program			24,000						83,117			107,117
2501	SOL / Community Juvenile Arbitration			23,489					42,000				65,489
2619	Public Defender					286,500							286,500
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							426,777					426,777
2634	LE / School District #2							183,266					183,266
2639	LE / School District #3							75,310					75,310
2640	LE / School District #4							74,571					74,571
2641	LE / School District #5							258,833					258,833
NEW	White Collar Crime Unit							12,042					12,042
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
5701	SW Post Closure Sinking Fund										28,722		28,722
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		<u>25,000</u>	<u>1,925</u>	<u>47,489</u>	<u>5,060</u>	<u>286,500</u>	<u>525,000</u>	<u>1,084,224</u>	<u>42,000</u>	<u>83,117</u>	<u>28,722</u>	<u>159,647</u>	<u>2,288,684</u>

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2010-11

Date: 5-11-2010

	Fiscal Year 2009-10				Fiscal Year 2010-11	
	Approved Amount/Actual Disbursement				Recommended	
	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