

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Combined Programs**  
**Appropriation Summary**  
**Fiscal Year 2012-13**  
**Recommended Budget**

Date: 4-30-12

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	422,052	142,071	7,041	0	571,164
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	353,161	32,618	2,954	0	388,733
101300 County Attorney	0	208,501	0	0	208,501
101400 Finance	685,691	159,122	300	0	845,113
101410 Procurement Services	329,324	22,693	1,473	0	353,490
101420 Central Stores	320,688	36,696	1,573	0	358,957
101500 Human Resources	420,188	68,888	3,859	0	492,935
101600 Planning & GIS	593,002	55,696	199,071	0	847,769
101610 Community Development	1,753,832	219,901	8,605	28,303	2,010,641
101700 Treasurer	705,860	311,085	12,744	0	1,029,689
101800 Auditor	735,383	85,213	2,550	0	823,146
101900 Assessor	1,915,652	138,674	7,900	0	2,062,226
102000 Register of Deeds	474,243	69,117	14,376	0	557,736
102100 Information Services	1,326,092	519,619	216,630	0	2,062,341
102110 Microfilming	135,597	31,583	1,806	0	168,986
<b>Total Administrative</b>	<b>10,170,765</b>	<b>2,255,109</b>	<b>480,882</b>	<b>28,303</b>	<b>12,935,059</b>
111300 Building Services	1,429,810	321,573	125,282	0	1,876,665
111400 Fleet Services	1,043,116	131,399	22,298	0	1,196,813
<b>Total General Services</b>	<b>2,472,926</b>	<b>452,972</b>	<b>147,580</b>	<b>0</b>	<b>3,073,478</b>
121100 Public Works - Administration/Engineering	865,136	73,099	42,359	0	980,594
121300 Public Works - Transportation	3,604,389	1,502,993	921,950	0	6,029,332
121400 Public Works - Stormwater Management	894,615	448,487	7,039	0	1,350,141
<b>Total Public Works</b>	<b>5,364,140</b>	<b>2,024,579</b>	<b>971,348</b>	<b>0</b>	<b>8,360,067</b>
131100 Public Safety - Administration	151,086	17,683	250	0	169,019
131101 Emergency Preparedness	134,857	19,411	0	0	154,268
131200 Animal Services	561,369	149,442	5,500	0	716,311
131300 Communications	2,076,264	48,842	0	0	2,125,106
131400 Emergency Medical Services	8,516,153	1,747,644	895,082	1,180	11,160,059
131500 Fire Service	10,463,696	1,725,824	550,830	0	12,740,350
131599 Fire Service Non-Departmental Cost	29,563	686,591	11,000	0	727,154
<b>Total Public Safety</b>	<b>21,932,988</b>	<b>4,395,437</b>	<b>1,462,662</b>	<b>1,180</b>	<b>27,792,267</b>
141100 Clerk of Court	910,468	247,179	7,799	0	1,165,446
141101 Clerk of Court - Family Court	388,756	67,223	7,409	0	463,388
141200 Solicitor - Eleventh Judicial Circuit	2,146,503	349,390	17,224	114,412	2,627,529
141299 Circuit Court Services	0	84,149	0	0	84,149
141300 Coroner	533,946	356,618	21,257	0	911,821
141400 Public Defender	0	0	0	386,500	386,500
141500 Probate Court	649,219	53,317	3,920	0	706,456
141600 Master-In-Equity	316,362	12,226	1,581	0	330,169
142000 Magistrate Court Services	1,958,110	387,703	22,378	0	2,368,191
149000 Judicial Case Management System	0	50,015	200	0	50,215
149900 Other Judicial Services	0	80,899	0	0	80,899
<b>Total Judicial</b>	<b>6,903,364</b>	<b>1,688,719</b>	<b>81,768</b>	<b>500,912</b>	<b>9,174,763</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2012-13  
Recommended Budget**

Date: 4-30-12

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,524,459	446,248	8,000	0	2,978,707
151200 Law Enforcement - Operations	14,461,942	3,370,735	1,042,747	0	18,875,424
151210 Law Enforcement - Security Services	155,275	11,255	0	0	166,530
151220 Law Enforcement - Code Enforcement	429,673	74,094	0	0	503,767
151250 Law Enforcement - School Crossing Guards	205,889	4,552	0	0	210,441
151300 Law Enforcement - Jail Operations	7,345,707	6,028,238	161,005	0	13,534,950
159900 Law Enforcement - Non-Departmental	0	351,645	0	1,089,389	1,441,034
<b>Total Law Enforcement</b>	<b>25,122,945</b>	<b>10,286,767</b>	<b>1,211,752</b>	<b>1,089,389</b>	<b>37,710,853</b>
161100 Legislative Delegation	19,803	5,939	0	0	25,742
161200 Registration & Elections	275,982	142,918	600	0	419,500
169900 Other Agencies	0	44,896	0	0	44,896
<b>Total Boards and Commissions</b>	<b>295,785</b>	<b>193,753</b>	<b>600</b>	<b>0</b>	<b>490,138</b>
171100 Health Department	0	470,386	0	0	470,386
171200 Social Services	0	311,375	0	0	311,375
171300 Children's Shelter	126,328	65,153	0	0	191,481
171500 Veteran's Affairs	166,473	11,367	2,738	0	180,578
171700 Museum	169,455	29,263	2,050	0	200,768
171800 Vector Control	97,453	21,767	250	0	119,470
171900 Soil & Water Conservation District	75,312	130	0	0	75,442
179900 Other Health & Human Services	0	102,543	0	0	102,543
<b>Total Health and Human Services</b>	<b>635,021</b>	<b>1,011,984</b>	<b>5,038</b>	<b>0</b>	<b>1,652,043</b>
<b>Subtotal</b>	<b>72,897,934</b>	<b>22,309,320</b>	<b>4,361,630</b>	<b>1,619,784</b>	<b>101,188,668</b>
999900 Non-Departmental	409,125	-315,952	0	0	93,173
000000 Transfers To Other Funds	0	0	0	525,000	525,000
<b>** Total Appropriations from Undesignated Funds</b>	<b>73,307,059</b>	<b>21,993,368</b>	<b>4,361,630</b>	<b>2,144,784</b>	<b>101,806,841</b>
<b>*** Total Budget Requests</b>	<b>73,307,059</b>	<b>21,993,368</b>	<b>4,361,630</b>	<b>2,144,784</b>	<b>101,806,841</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2012-13**  
**Recommended Budget**

Date: 4-30-12

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	422,052	142,071	7,041	0	571,164
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	353,161	32,618	2,954	0	388,733
101300 County Attorney	0	208,501	0	0	208,501
101400 Finance	685,691	159,122	300	0	845,113
101410 Procurement Services	329,324	22,693	1,473	0	353,490
101420 Central Stores	320,688	36,696	1,573	0	358,957
101500 Human Resources	420,188	68,888	3,859	0	492,935
101600 Planning & GIS	593,002	55,696	199,071	0	847,769
101610 Community Development	1,753,832	219,901	8,605	28,303	2,010,641
101700 Treasurer	705,860	311,085	12,744	0	1,029,689
101800 Auditor	735,383	85,213	2,550	0	823,146
101900 Assessor	1,915,652	138,674	7,900	0	2,062,226
102000 Register of Deeds	474,243	69,117	14,376	0	557,736
102100 Information Services	1,326,092	519,619	216,630	0	2,062,341
102110 Microfilming	135,597	31,583	1,806	0	168,986
<b>Total Administrative</b>	<b>10,170,765</b>	<b>2,255,109</b>	<b>480,882</b>	<b>28,303</b>	<b>12,935,059</b>
111300 Building Services	1,429,810	321,573	125,282	0	1,876,665
111400 Fleet Services	1,043,116	131,399	22,298	0	1,196,813
<b>Total General Services</b>	<b>2,472,926</b>	<b>452,972</b>	<b>147,580</b>	<b>0</b>	<b>3,073,478</b>
121100 Public Works - Administration/Engineering	865,136	73,099	42,359	0	980,594
121300 Public Works - Transportation	3,604,389	1,502,993	921,950	0	6,029,332
121400 Public Works - Stormwater	884,751	479,264	7,039	0	1,371,054
<b>Total Public Works</b>	<b>5,354,276</b>	<b>2,055,356</b>	<b>971,348</b>	<b>0</b>	<b>8,380,980</b>
131100 Public Safety - Administration	151,086	17,683	250	0	169,019
131101 Emergency Preparedness	134,857	19,411	0	0	154,268
131200 Animal Services	561,369	149,442	5,500	0	716,311
131300 Communications	2,076,264	48,842	0	0	2,125,106
131400 Emergency Medical Services	8,516,153	1,747,644	895,082	1,180	11,160,059
131500 Fire Service	10,463,696	1,725,824	550,830	0	12,740,350
131599 Fire Service Non-Departmental Cost	29,563	686,591	11,000	0	727,154
<b>Total Public Safety</b>	<b>21,932,988</b>	<b>4,395,437</b>	<b>1,462,662</b>	<b>1,180</b>	<b>27,792,267</b>
141100 Clerk of Court	910,468	247,179	7,799	0	1,165,446
141101 Clerk of Court - Family Court	388,756	67,223	7,409	0	463,388
141200 Solicitor - Eleventh Judicial Circuit	2,146,503	349,390	17,224	114,412	2,627,529
141299 Circuit Court Services	0	84,149	0	0	84,149
141300 Coroner	533,946	356,618	21,257	0	911,821
141400 Public Defender	0	0	0	386,500	386,500
141500 Probate Court	649,219	53,317	3,920	0	706,456
141600 Master-In-Equity	316,362	12,226	1,581	0	330,169
142000 Magistrate Court Services	1,958,110	387,703	22,378	0	2,368,191
149000 Judicial Case Management System	0	50,015	200	0	50,215
149900 Other Judicial Services	0	80,899	0	0	80,899
<b>Total Judicial</b>	<b>6,903,364</b>	<b>1,688,719</b>	<b>81,768</b>	<b>500,912</b>	<b>9,174,763</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2012-13**  
**Recommended Budget**

Date: 4-30-12

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,524,459	446,248	8,000		2,978,707
151200 Law Enforcement - Operations	14,270,656	3,329,221	995,242		18,595,119
151210 Law Enforcement - Security Services	155,275	11,255			166,530
151220 Law Enforcement - Code Enforcement	429,673	74,094			503,767
151250 Law Enforcement - School Crossing Guards	205,889	4,552			210,441
151300 Law Enforcement - Jail Operations	7,345,707	6,028,238	161,005		13,534,950
159900 Law Enforcement - Non-Departmental	0	351,645		1,018,135	1,369,780
<b>Total Law Enforcement</b>	<b>24,931,659</b>	<b>10,245,253</b>	<b>1,164,247</b>	<b>1,018,135</b>	<b>37,359,294</b>
161100 Legislative Delegation	19,803	5,939	0	0	25,742
161200 Registration & Elections	275,982	142,918	600	0	419,500
169900 Other Agencies	0	44,896	0	0	44,896
<b>Total Boards and Commissions</b>	<b>295,785</b>	<b>193,753</b>	<b>600</b>	<b>0</b>	<b>490,138</b>
171100 Health Department	0	470,386	0	0	470,386
171200 Social Services	0	311,375	0	0	311,375
171300 Children's Shelter	126,328	65,153	0	0	191,481
171500 Veteran's Affairs	166,473	11,367	2,738	0	180,578
171700 Museum	169,455	29,263	2,050	0	200,768
171800 Vector Control	97,453	21,767	250	0	119,470
171900 Soil & Water Conservation District	75,312	130	0	0	75,442
179900 Other Health & Human Services	0	102,543	0	0	102,543
<b>Total Health and Human Services</b>	<b>635,021</b>	<b>1,011,984</b>	<b>5,038</b>	<b>0</b>	<b>1,652,043</b>
<b>Subtotal</b>	<b>72,696,784</b>	<b>22,298,583</b>	<b>4,314,125</b>	<b>1,548,530</b>	<b>100,858,022</b>
999900 Non-Departmental	409,125	(315,952)	0	0	93,173
000000 Transfers To Other Funds				525,000	525,000
<b>** Total Appropriations from Undesignated Funds</b>	<b>73,105,909</b>	<b>21,982,631</b>	<b>4,314,125</b>	<b>2,073,530</b>	<b>101,476,195</b>
<b>*** Total Budget Requests</b>	<b>73,105,909</b>	<b>21,982,631</b>	<b>4,314,125</b>	<b>2,073,530</b>	<b>101,476,195</b>

**GENERAL FUND**  
**Appropriation Summary**  
**Fiscal Year 2012-13**  
**Recommended Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources					0
101600 Planning & GIS					0
101610 Community Development					0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
<b>Total Administrative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
111300 Building Services					0
111400 Fleet Services					0
<b>Total General Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation					0
121400 Public Works - Stormwater Management	9,864	(30,777)	0	0	(20,913)
<b>Total Public Works</b>	<b>9,864</b>	<b>(30,777)</b>	<b>0</b>	<b>0</b>	<b>(20,913)</b>
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
<b>Total Public Safety</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Judicial</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**GENERAL FUND  
Appropriation Summary  
Fiscal Year 2012-13  
Recommended Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151200 Law Enforcement - Operations	191,286	41,514	47,505		280,305
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations					0
159900 Law Enforcement - Non-Departmental				71,254	71,254
<b>Total Law Enforcement</b>	<b>191,286</b>	<b>41,514</b>	<b>47,505</b>	<b>71,254</b>	<b>351,559</b>
161100 Legislative Delegation					0
161200 Registration & Elections					0
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Health and Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal</b>	<b>201,150</b>	<b>10,737</b>	<b>47,505</b>	<b>71,254</b>	<b>330,646</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>** Total Appropriations from Undesignated Funds</b>	<b>201,150</b>	<b>10,737</b>	<b>47,505</b>	<b>71,254</b>	<b>330,646</b>
<b>*** Total Budget Requests</b>	<b>201,150</b>	<b>10,737</b>	<b>47,505</b>	<b>71,254</b>	<b>330,646</b>

**COUNTY OF LEXINGTON**

Date: 5-14-12

**ALL OTHER FUNDS**

**Appropriation Summary**

**Fiscal Year - 2012-13**

**Recommended Budget**

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,553,763	1,471,552	1,189,713	0	7,215,028	7,215,028	0	7,215,028
2310	Library Escrow	0	10,000	17,000	0	27,000	24,915	0	24,915
2330	Library State Funds	0	78,000	53,202	0	131,202	131,196	0	131,196
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
<b>Total Library</b>		<b>4,553,763</b>	<b>1,559,552</b>	<b>1,259,915</b>	<b>0</b>	<b>7,373,230</b>	<b>7,371,139</b>	<b>0</b>	<b>7,371,139</b>
2460	Sol/Drug Courts	55,997	878	0	0	56,875	2,300	54,000	56,300
2461	Sol/DUI Prosecution Program	72,579	5,421	0	0	78,000	78,000	0	78,000
2500	Sol/Victim Witness Program	226,152	3,772	0	0	229,924	49,448	107,117	156,565
2501	Sol/Community Juvenile Arbitration	148,543	15,617	3,206	0	167,366	60,000	105,412	165,412
2610	Sol/Forfeiture Narcotics Fund	91,087	0	0	0	91,087	10,000	0	10,000
2611	Sol/ State Funds	371,422	6,525	0	110,117	488,064	325,704	0	325,704
2612	Sol/Pre-Trial Intervention	309,567	10,789	0	0	320,356	320,383	0	320,383
2613	Worthless Check Unit	356,721	65,895	300	0	422,916	234,607	0	234,607
2614	DUI/Drug Case Prosecution	77,478	705	0	0	78,183	78,183	0	78,183
2615	Alcohol Education Program	79,453	51,134	0	0	130,587	70,000	0	70,000
<b>Total Solicitor</b>		<b>1,788,999</b>	<b>160,736</b>	<b>3,506</b>	<b>110,117</b>	<b>2,063,358</b>	<b>1,228,625</b>	<b>266,529</b>	<b>1,495,154</b>
2411	Title IV-D Child Support Process Server	0	51,806	0	0	51,806	34,992	0	34,992
2414	Bulletproof Vest Program	0	16,000	0	0	16,000	8,000	8,051	16,051
2418	White Collar Crime Unit	70,669	14,008	0	0	84,677	74,221	8,247	82,468
2436	Multijurisdictional Narcotics Task Force	0	13,384	26,400	0	39,784	7,668	0	7,668
2456	Violence Against Women Act	127,656	57,481	0	0	185,137	141,814	43,323	185,137
2491	Highway Safety Enhanced DUI Enforce.	111,374	45,901	30,610	0	187,885	177,577	0	177,577
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	10,800	0	10,800
2632	LE/Inmate Services	309,173	241,166	122,500	0	672,839	479,912	0	479,912
2633	LE/School District #1	731,482	91,937	31,500	0	854,919	418,890	436,029	854,919
2634	LE/School District #2	329,060	39,017	0	0	368,077	178,347	189,730	368,077
2637	LE/Federal Narcotics Forfeitures	0	118,526	2,300	0	120,826	50,000	0	50,000
2638	LE/Civil Process Server	43,802	14,193	0	0	57,995	51,276	0	51,276
2639	LE/School District #3	64,764	10,893	0	0	75,657	36,312	39,345	75,657
2640	LE/School District #4	131,184	16,998	0	0	148,182	71,254	76,928	148,182
2641	LE/School District #5	333,387	41,409	0	0	374,796	180,950	193,846	374,796
2642	LE/Alcohol Enforcement Team	10,358	3,400	0	0	13,758	9,150	0	9,150
2646	LE/Gaston Substation	0	0	0	0	0	0	0	0
NEW	Drug Parcel Interdiction Unit	138,661	23,285	87,625	0	249,571	224,614	24,957	249,571
NEW	Gas Chromatograph/Gas Mass Spectromete	0	0	105,400	0	105,400	94,860	10,540	105,400
NEW	Highway Drug Interdiction	138,661	43,577	139,335	0	321,573	289,416	32,157	321,573
NEW	Forensic Lab Module	0	0	23,900	0	23,900	23,900	0	23,900
NEW	Portable Live Scan	0	0	36,000	0	36,000	32,400	3,600	36,000
<b>Total Law Enforcement</b>		<b>2,540,231</b>	<b>842,981</b>	<b>605,570</b>	<b>0</b>	<b>3,988,782</b>	<b>2,596,353</b>	<b>1,066,753</b>	<b>3,663,106</b>

**COUNTY OF LEXINGTON**

**Date: 5-14-12**

**ALL OTHER FUNDS**

**Appropriation Summary**

**Fiscal Year - 2012-13**

**Recommended Budget**

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	177,327	1,237,901	1,689	0	1,416,917	1,352,172	0	1,352,172
2401	HOME Program	73,398	584,782	0	0	658,180	444,629	28,303	472,932
2410	Clk of Crt/Title IV-D Child Support	385,684	11,700	0	0	397,384	473,860	0	473,860
2480	Citizens Corp Grant	0	4,000	773	0	4,773	4,773	0	4,773
2520	DHEC EMS Grant-In-Aid	0	21,450	0	0	21,450	20,270	1,180	21,450
<b>Total Other Miscellaneous Grants</b>		<b>636,409</b>	<b>1,859,833</b>	<b>2,462</b>	<b>0</b>	<b>2,498,704</b>	<b>2,295,704</b>	<b>29,483</b>	<b>2,325,187</b>
2000	Economic Development	237,575	813,898	300	0	1,051,773	10,550	350,000	360,550
2001	Rural Development Act	0	0	5,340	0	5,340	5,340	0	5,340
2002	Farmers Market Project	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	242,700	0	0	242,700	246,250	0	246,250
2130	Tourism Development Fee	0	1,050,200	0	0	1,050,200	1,050,200	0	1,050,200
2131	Tourism Development Fee Surplus	0	199	0	0	199	200	0	200
2140	Temporary Alcohol Beverage Lic. Fee	0	38,100	0	42,000	80,100	80,100	0	80,100
2141	Minibottle Tax	0	378,360	0	0	378,360	378,410	0	378,410
2200	Indigent Care	0	1,082,199	0	0	1,082,199	1,039,902	0	1,039,902
2600	Clk of Crt/Professional Bond Fees	0	3,000	9,326	0	12,326	12,200	0	12,200
2605	Emergency Telephone System E-911	126,607	794,229	113,595	0	1,034,431	1,036,900	0	1,036,900
2606	SCE&G Support Fund	0	19,390	0	0	19,390	18,760	0	18,760
2618	P/D (Indigent Criminal Defense)	0	50,000	0	0	50,000	50,005	0	50,005
2619	Public Defender	1,029,879	92,892	2,500	0	1,125,271	490,763	386,500	877,263
2620	Victims Bill of Rights:						318,184	22,636	340,820
	Solicitor Budget	101,507	4,554	0	0	106,061			
	Magistrate Budget	93,204	12,857	0	0	106,061			
	Law Enforcement Budget	117,945	10,752	0	0	128,697			
2700	Schedule "C" Funds	88,894	3,837,560	97,167	0	4,023,621	4,095,000	0	4,095,000
2920	Campus Parking Fund	0	320	18,914	0	19,234	18,250	0	18,250
2930	Personnel/Employee Committee	0	1,010	0	0	1,010	1,010	0	1,010
2950	Delinquent Tax Collections	392,756	574,960	10,340	0	978,056	414,600	0	414,600
2990	Grants Administration	137,891	3,185	200	0	141,276	1,000	75,000	76,000
2999	Pass-Thru-Grants - Magistrate	117,888	0	0	0	117,888	118,338	0	118,338
<b>Total Other Special Revenue</b>		<b>2,444,146</b>	<b>9,010,365</b>	<b>257,682</b>	<b>42,000</b>	<b>11,754,193</b>	<b>9,385,962</b>	<b>834,136</b>	<b>10,220,098</b>



**COUNTY OF LEXINGTON**

**Date: 5-14-12**

**ALL OTHER FUNDS**

**Appropriation Summary**

**Fiscal Year - 2012-13**

**Recommended Budget**

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	119,265	0	0	119,265	105,265	0	105,265
5700	Solid Waste	1,435,756	7,876,125	1,864,283	594,546	11,770,710	11,009,731	0	11,009,731
5701	SW Post Closure Sinking Fund	0	624,987	0	0	624,987	1,500	594,546	596,046
5710	Solid Waste Tires	0	119,877	76,700	0	196,577	98,300	0	98,300
5720	SW/DHEC Management Grant	0	5,000	0	0	5,000	5,000	0	5,000
5721	SW/Tire Grant	0	3,750	76,200	0	79,950	79,950	0	79,950
5722	SW/DHEC Used Oil Grant	0	13,150	58,455	0	71,605	71,605	0	71,605
5800	Lexington Cty Airport at Pelion	0	109,347	0	0	109,347	39,347	50,000	89,347
5801	Airport Capital Projects	0	0	53,297	0	53,297	500	50,000	50,500
<b>Total Enterprise Fund</b>		<b>1,435,756</b>	<b>8,871,501</b>	<b>2,128,935</b>	<b>594,546</b>	<b>13,030,738</b>	<b>11,411,198</b>	<b>694,546</b>	<b>12,105,744</b>
6590	Motor Pool	0	216,845	60,000	0	276,845	188,375	0	188,375
6710	Workers Compensation Insurance Fund	0	2,346,945	0	171,895	2,518,840	2,155,470	0	2,155,470
6730	Employee Insurance Fund	0	14,264,511	0	0	14,264,511	12,993,273	0	12,993,273
6731	Post-Employment Insurance Fund	0	477,264	0	0	477,264	2,452,400	0	2,452,400
6790	Risk Management Administration	158,580	13,115	300	0	171,995	0	171,895	171,895
<b>Total Internal Service</b>		<b>158,580</b>	<b>17,318,680</b>	<b>60,300</b>	<b>171,895</b>	<b>17,709,455</b>	<b>17,789,518</b>	<b>171,895</b>	<b>17,961,413</b>
		<b>13,557,884</b>	<b>39,623,648</b>	<b>4,318,370</b>	<b>918,558</b>	<b>58,418,460</b>	<b>52,078,499</b>	<b>3,063,342</b>	<b>55,141,841</b>

**COUNTY OF LEXINGTON**  
**MATRIX OF TRANSFER OF FUNDS**  
**Annual Budget**  
**Fiscal Year - 2012-13**  
**Recommended Amounts**

Date: 4-24-12

								<i>SOURCE</i>							
								Law	Temp	Solicitor	Victim	SW	Workers		
								Enforce	Alcohol	State	Bill of	Landfill	Comp		
								Revenue	Beverage	Fund	Rights	Operation	Insurance		
FUND	1000	1000	1000	General Fund Revenue			1000	1000	1000	1000	1000	1000	1000		
ORGANIZATION	101610	131400	131599	141200	141300	141400	999900	159900	999900	141200	141200	121204	999900	<b>TOTALS</b>	
<i>DESTINATION</i>															
2460 SOL / Drug Court				27,000						27,000				54,000	
2500 SOL / Victim Witness Program				24,000						83,117				107,117	
2501 SOL / Community Juvenile Arbitration				63,412					42,000					105,412	
2619 Public Defender						386,500								386,500	
2414 Bulletproof Vest Program								8,051						8,051	
2418 White Collar Crime Unit								8,247						8,247	
2456 Violence Against Women Act								43,323						43,323	
2633 LE / School District #1								436,029						436,029	
2634 LE / School District #2								189,730						189,730	
2639 LE / School District #3								39,345						39,345	
2640 LE / School District #4								76,928						76,928	
2641 LE / School District #5								193,846						193,846	
NEW Drug Parcel Interdiction Unit								24,957						24,957	
NEW Gas Chromatograph/Gas Mass Spectrometer								10,540						10,540	
NEW Highway Drug Interdiction								32,157						32,157	
NEW Portable Live Scan								3,600						3,600	
2401 HOME Program	28,303													28,303	
2520 DHEC EMS Grant-In-Aid		1,180												1,180	
2000 R.E.T. - Economic Development Fund							350,000							350,000	
2620 Victims' Bill of Rights								22,636						22,636	
2990 Finance / Grants Administration							75,000							75,000	
5701 SW Post Closure Sinking Fund												594,546		594,546	
5800 Lexington County Airport @ Pelion							50,000							50,000	
5801 Airport Capital Projects							50,000							50,000	
6790 Risk Management Administration													171,895	171,895	
<b>* TOTAL TRANSFER OF FUNDS</b>	<b>28,303</b>	<b>1,180</b>	<b>0</b>	<b>114,412</b>	<b>0</b>	<b>386,500</b>	<b>525,000</b>	<b>1,089,389</b>	<b>42,000</b>	<b>110,117</b>	<b>0</b>	<b>594,546</b>	<b>171,895</b>	<b>3,063,342</b>	

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2012-13**

Date: 5-02-2012

	Fiscal Year 2011-12 Approved Amount/Actual Disbursement				Fiscal Year 2012-13 Recommended	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	\$ 650,000	\$ 452,425	0.508	\$ 650,000	
Lexington County Recreation & Aging Commission	7620	\$ 9,635,607	\$ 7,883,267	12.315	\$ 9,964,629	
Irmo Chapin Recreation Commission	7630	\$ 3,788,311	\$ 3,356,197	13.354	\$ 3,883,019	
Midlands Technical College	7650	\$ 2,955,969	\$ 2,654,146	2.970	\$ 3,059,427	
Midlands Technical College - Capital	7652	\$ 865,276	\$ 865,276	0.904	\$ 873,110	
Midlands Technical College - Debt Service		491,732	491,732	0.500	501,567	
		<u>\$ 1,357,008</u>	<u>\$ 1,357,008</u>	<u>1.404</u>	<u>\$ 1,374,677</u>	
Riverbanks Zoological Park & Botanical Garden	7680	\$ 1,126,286	\$ 966,822	1.093	\$ 1,126,286	
Irmo Fire District	7800, 7802	\$ 2,054,200	\$ 1,742,252	15.986	\$ 2,068,920	
New Fire Station Operations					\$ -	
		<u>\$ 2,054,200</u>	<u>\$ 1,742,252</u>	<u>15.986</u>	<u>\$ 2,068,920</u>	

\* Actual disbursements through February 29, 2012