

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2009-10
Recommended Budget

4-23-09

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	401,945	91,327	5,455	0	498,727
101101 County Council - Agencies	0	126,406	0	0	126,406
101200 County Administrator	374,966	26,293	4,943	0	406,202
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	642,170	149,859	3,620	0	795,649
101410 Procurement Services	331,153	22,053	4,740	0	357,946
101420 Central Stores	303,274	37,450	1,652	0	342,376
101500 Human Resources	435,667	42,192	500	0	478,359
101600 Planning & GIS	558,043	50,902	157,394	0	766,339
101610 Community Development	1,665,114	231,800	1,715	35,000	1,933,629
101700 Treasurer	696,838	332,903	6,150	0	1,035,891
101800 Auditor	723,461	84,053	2,720	0	810,234
101900 Assessor	1,824,058	227,204	4,060	0	2,055,322
102000 Register of Deeds	450,431	47,611	250	0	498,292
102100 Information Services	1,269,421	546,403	24,132	0	1,839,956
102110 Microfilming	128,612	30,318	10,009	0	168,939
Total Administrative	9,805,153	2,275,274	227,340	35,000	12,342,767
111300 Building Services	1,288,951	307,684	69,615	0	1,666,250
111400 Fleet Services	985,559	102,101	60,250	0	1,147,910
Total General Services	2,274,510	409,785	129,865	0	2,814,160
121100 Public Works - Administration/Engineering	808,629	65,101	22,393	0	896,123
121300 Public Works - Transportation	3,464,431	1,493,513	1,180,500	0	6,138,444
121400 Public Works - Stormwater Management	837,800	255,802	11,239	0	1,104,841
Total Public Works	5,110,860	1,814,416	1,214,132	0	8,139,408
131100 Public Safety - Administration	157,253	13,619	2,177	0	173,049
131101 Emergency Preparedness	119,303	46,065	0	0	165,368
131200 Animal Services	514,884	158,043	23,600	0	696,527
131300 Communications	1,843,603	55,368	0	0	1,898,971
131400 Emergency Medical Services	7,118,806	1,512,078	667,703	2,200	9,300,787
131500 Fire Service	8,188,724	1,494,514	1,168,305	0	10,851,543
131599 Fire Service Non-Departmental Cost	0	217,281	0	54,600	271,881
Total Public Safety	17,942,573	3,496,968	1,861,785	56,800	23,358,126
141100 Clerk of Court	893,972	291,658	13,650	0	1,199,280
141101 Clerk of Court - Family Court	355,161	60,781	5,600	0	421,542
141200 Solicitor - Eleventh Judicial Circuit	2,099,503	359,773	15,208	47,489	2,521,973
141299 Circuit Court Services	0	75,070	0	0	75,070
141300 Coroner	500,261	308,331	15,200	0	823,792
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	616,009	48,105	5,870	0	669,984
141600 Master-In-Equity	295,495	10,130	2,580	0	308,205
142000 Magistrate Court Services	1,907,481	312,716	33,820	0	2,254,017
149000 Judicial Case Management System	16,421	79,087	8,028	0	103,536
149900 Other Judicial Services	0	74,339	0	0	74,339
Total Judicial	6,684,303	1,906,490	99,956	47,489	8,738,238

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2009-10
Recommended Budget

4-23-09

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,187,638	482,566	267,823	0	2,938,027
151200 Law Enforcement - Operations	12,630,006	2,761,453	1,837,181	0	17,228,640
151210 Law Enforcement - Security Services	144,825	6,823	0	0	151,648
151220 Law Enforcement - Code Enforcement	397,051	58,048	80,220	0	535,319
151250 Law Enforcement - School Crossing Guards	196,637	67,668	0	0	264,305
151300 Law Enforcement - Jail Operations	6,908,538	5,167,347	320,150	0	12,396,035
159900 Law Enforcement - Non-Departmental	0	0	0	1,123,030	1,123,030
Total Law Enforcement	22,464,695	8,543,905	2,505,374	1,123,030	34,637,004
161100 Legislative Delegation	18,633	3,972	0	0	22,605
161200 Registration & Elections	282,078	141,105	52,782	0	475,965
161300 Assessment Appeals Board	26,358	2,924	0	0	29,282
169900 Other Agencies	0	44,546	0	0	44,546
Total Boards and Commissions	327,069	192,547	52,782	0	572,398
171100 Health Department	0	333,827	0	0	333,827
171200 Social Services	0	341,111	0	0	341,111
171300 Children's Shelter	119,294	62,576	0	0	181,870
171500 Veteran's Affairs	163,759	13,192	100	0	177,051
171700 Museum	157,420	24,313	0	0	181,733
171800 Vector Control	92,644	20,396	900	0	113,940
171900 Soil & Water Conservation District	72,771	134	0	0	72,905
179900 Other Health & Human Services	0	2,257	0	0	2,257
Total Health and Human Services	605,888	797,806	1,000	0	1,404,694
Subtotal	65,215,051	19,437,191	6,092,234	1,262,319	92,006,795
999900 Non-Departmental	522,423	261,416	0	0	783,839
000000 Transfers To Other Funds	0	0	0	525,000	525,000
** Total Appropriations from Undesignated Funds	65,737,474	19,698,607	6,092,234	1,787,319	93,315,634
*** Total Budget Requests	65,737,474	19,698,607	6,092,234	1,787,319	93,315,634

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2009-10
Recommended Budget

4-23-09

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	401,945	91,327	5,455	0	498,727
101101 County Council - Agencies	0	126,406	0	0	126,406
101200 County Administrator	374,966	26,293	4,943	0	406,202
101300 County Attorney	0	228,500	0	0	228,500
101400 Finance	642,170	149,859	3,620	0	795,649
101410 Procurement Services	331,153	22,053	4,740	0	357,946
101420 Central Stores	303,274	37,450	1,652	0	342,376
101500 Human Resources	435,667	42,192	500	0	478,359
101600 Planning & GIS	558,043	50,902	157,394	0	766,339
101610 Community Development	1,665,114	231,800	1,715	35,000	1,933,629
101700 Treasurer	733,749	332,903	6,150	0	1,072,802
101800 Auditor	723,461	84,053	2,720	0	810,234
101900 Assessor	1,824,058	227,204	4,060	0	2,055,322
102000 Register of Deeds	450,431	47,611	250	0	498,292
102100 Information Services	1,269,421	546,403	24,132	0	1,839,956
102110 Microfilming	128,612	30,318	10,009	0	168,939
Total Administrative	9,842,064	2,275,274	227,340	35,000	12,379,678
111300 Building Services	1,288,951	307,684	69,615	0	1,666,250
111400 Fleet Services	985,559	102,101	60,250	0	1,147,910
Total General Services	2,274,510	409,785	129,865	0	2,814,160
121100 Public Works - Administration/Engineering	808,629	65,101	22,393	0	896,123
121300 Public Works - Transportation	3,464,431	1,493,513	1,180,500	0	6,138,444
121400 Public Works - Stormwater	837,800	255,802	11,239	0	1,104,841
Total Public Works	5,110,860	1,814,416	1,214,132	0	8,139,408
131100 Public Safety - Administration	157,253	13,619	2,177	0	173,049
131101 Emergency Preparedness	119,303	46,065	0	0	165,368
131200 Animal Services	514,884	158,043	23,600	0	696,527
131300 Communications	1,843,603	55,368	0	0	1,898,971
131400 Emergency Medical Services	7,118,806	1,512,078	667,703	2,200	9,300,787
131500 Fire Service	7,998,817	1,489,357	1,148,100	0	10,636,274
131599 Fire Service Non-Departmental Cost	0	217,281	0	0	217,281
Total Public Safety	17,752,666	3,491,811	1,841,580	2,200	23,088,257
141100 Clerk of Court	893,972	291,658	13,650	0	1,199,280
141101 Clerk of Court - Family Court	355,161	60,781	5,600	0	421,542
141200 Solicitor - Eleventh Judicial Circuit	2,099,503	359,773	15,208	47,489	2,521,973
141299 Circuit Court Services	0	75,070	0	0	75,070
141300 Coroner	500,261	308,331	15,200	0	823,792
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	616,009	48,105	5,870	0	669,984
141600 Master-In-Equity	295,495	10,130	2,580	0	308,205
142000 Magistrate Court Services	1,907,481	312,716	33,820	0	2,254,017
149000 Judicial Case Management System	16,421	79,087	8,028	0	103,536
149900 Other Judicial Services	0	74,339	0	0	74,339
Total Judicial	6,684,303	1,906,490	99,956	47,489	8,738,238

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2009-10
Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,187,638	482,566	267,823	0	2,938,027
151200 Law Enforcement - Operations	12,553,569	2,760,600	1,837,181	0	17,151,350
151210 Law Enforcement - Security Services	144,825	6,823	0	0	151,648
151220 Law Enforcement - Code Enforcement	397,051	58,048	80,220	0	535,319
151250 Law Enforcement - School Crossing Guards	196,637	67,668	0	0	264,305
151300 Law Enforcement - Jail Operations	6,908,538	5,167,347	320,150	0	12,396,035
159900 Law Enforcement - Non-Departmental	0	0	0	1,065,901	1,065,901
Total Law Enforcement	22,388,258	8,543,052	2,505,374	1,065,901	34,502,585
161100 Legislative Delegation	18,633	3,972	0	0	22,605
161200 Registration & Elections	282,078	141,105	52,782	0	475,965
161300 Assessment Appeals Board	26,358	2,924	0	0	29,282
169900 Other Agencies	0	44,546	0	0	44,546
Total Boards and Commissions	327,069	192,547	52,782	0	572,398
171100 Health Department	0	333,827	0	0	333,827
171200 Social Services	0	341,111	0	0	341,111
171300 Children's Shelter	119,294	62,576	0	0	181,870
171500 Veteran's Affairs	163,759	13,192	100	0	177,051
171700 Museum	157,420	24,313	0	0	181,733
171800 Vector Control	92,644	20,396	900	0	113,940
171900 Soil & Water Conservation District	72,771	134	0	0	72,905
179900 Other Health & Human Services	0	2,257	0	0	2,257
Total Health and Human Services	605,888	797,806	1,000	0	1,404,694
Subtotal	64,985,618	19,431,181	6,072,029	1,150,590	91,639,418
999900 Non-Departmental	522,423	261,416	0	0	783,839
000000 Transfers To Other Funds				525,000	525,000
** Total Appropriations from Undesignated Funds	65,508,041	19,692,597	6,072,029	1,675,590	92,948,257
*** Total Budget Requests	65,508,041	19,692,597	6,072,029	1,675,590	92,948,257

GENERAL FUND
Appropriation Summary
Fiscal Year 2009-10
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	-36,911	0	0	0	-36,911
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
Total Administrative	-36,911	0	0	0	-36,911
111300 Building Services					0
111400 Fleet Services					0
Total General Services	0	0	0	0	0
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	189,907	5,157	20,205		215,269
131599 Fire Service Non-Departmental Cost	0	0	0	54,600	54,600
Total Public Safety	189,907	5,157	20,205	54,600	269,869
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	0	0	0	0
141400 Public Defender					0
141500 Probate Court	0	0	0	0	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 2009-10
Recommended Budget**

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151200 Law Enforcement - Operations	76,437	853	0	0	77,290
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	0	0	0	57,129	57,129
Total Law Enforcement	76,437	853	0	57,129	134,419
161100 Legislative Delegation					0
161200 Registration & Elections					0
161300 Assessment Appeals Board					0
169900 Other Agencies					0
Total Boards and Commissions	0	0	0	0	0
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	229,433	6,010	20,205	111,729	367,377
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
** Total Appropriations from Undesignated Funds	229,433	6,010	20,205	111,729	367,377
*** Total Budget Requests	229,433	6,010	20,205	111,729	367,377

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2009-10
Recommended Budget

5-8-2009

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,380,130	1,324,802	918,200	0	6,623,132	6,623,132	0	6,623,132
	New Program - Administration	0	0	0	0	0			
	New Program - Batesburg - Leesville	0	0	0	0	0			
	New Program - South Congree/Pine Ridge	0	0	0	0	0			
	New Program - Pelion	0	0	0	0	0			
2310	Library Escrow	0	7,500	38,430	0	45,930	31,935	0	31,935
2330	Library State Funds	0	72,038	143,976	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	4,380,130	1,404,340	1,100,606	0	6,885,076	6,871,081	0	6,871,081
2460	Sol/Adult Drug Courts	53,052	1,790	0	0	54,842	4,500	11,975	16,475
2469	Violent Crime Task Force	110,957	31,324	2,250	0	144,531	94,461	36,696	131,157
2500	Sol/Victim Witness Program	270,637	6,833	0	0	277,470	51,918	227,117	279,035
2501	Sol/Community Juvenile Arbitration	149,842	9,630	0	0	159,472	60,100	65,489	125,589
2610	Sol/Forfeiture Narcotics Fund	85,409	47	0	0	85,456	89,269	0	89,269
2611	Sol/ State Funds	363,609	4,061	0	251,788	619,458	621,097	0	621,097
2612	Sol/Pre-Trial Intervention	314,768	6,306	0	0	321,074	321,047	0	321,047
2613	Worthless Check Unit	282,821	88,885	625	0	372,331	282,122	0	282,122
	New Program - (2) Part-Time Clerks	0	0	0	0	0	0	0	0
	New Program - Victim Counselor	0	0	0	0	0	0	0	0
2614	Drug Case Prosecution Funds	68,677	911	0	0	69,588	69,585	0	69,585
2615	Alcohol Education Program	76,463	2,513	0	0	78,976	27,487	0	27,487
	Total Solicitor	1,776,235	152,300	2,875	251,788	2,183,198	1,621,586	341,277	1,962,863
2411	Title IV-D Child Support Process Server	0	44,792	0	0	44,792	40,621	0	40,621
2414	Bulletproof Vest Program	0	8,002	0	0	8,002	4,000	4,000	8,000
2437	LE/School Resource Officers	204,125	65,597	12,600	0	282,322	255,410	0	255,410
2455	Highway Safety - DUI Enforcement TF	170,677	72,712	22,750	0	266,139	266,139	0	266,139
2483	New Program - Judicial Center Security	189,111	77,555	366,150	0	632,816	632,816	0	632,816
2490	Multi-Crime Scene Investigative Unit	130,153	43,376	108,437	0	281,966	273,250	0	273,250
2630	LE/Forfeiture Narcotics Fund	0	14,072	0	0	14,072	22,304	0	22,304
2632	LE/Inmate Services	312,153	177,950	0	0	490,103	490,103	0	490,103
2633	LE/School District #1	570,803	100,277	26,740	0	697,820	328,653	339,927	668,580
	New Program - Additional SRO for SD #1	62,326	11,091	40,840	0	114,257	57,128	57,129	114,257
2634	LE/School District #2	315,570	38,628	0	0	354,198	174,214	179,989	354,203
2637	LE/Federal Narcotics Forfeitures	0	135,189	0	0	135,189	101,398	0	101,398
2638	LE/Civil Process Server	47,998	2,057	0	0	50,055	49,794	0	49,794
2639	LE/School District #3	65,221	7,940	0	0	73,161	35,411	37,749	73,160
2640	LE/School District #4	63,677	8,048	0	0	71,725	34,687	37,038	71,725
2641	LE/School District #5	452,349	63,504	0	0	515,853	253,633	262,220	515,853
2642	LE/Alcohol Enforcement Team	11,521	0	0	0	11,521	11,621	0	11,621
2643	LE/Palmetto Pride Enforcement Grant	0	0	0	0	0	0	0	0
2644	Alive @ 25	72,457	15,052	0	0	87,509	60,560	26,940	87,500
2645	SCDJJ Contract	62,341	58,693	0	0	121,034	38,252	37,357	75,609
	Total Law Enforcement	2,730,482	944,535	577,517	0	4,252,534	3,129,994	982,349	4,112,343

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2009-10
Recommended Budget

5-8-2009

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	165,015	1,301,910	200	0	1,467,125	1,477,125	0	1,477,125
2401	HOME Program	69,702	512,197	100	0	581,999	546,788	35,000	581,788
2410	Clk of Crt/Title IV-D Child Support	369,059	14,348	0	0	383,407	350,322	0	350,322
2478	New Program - Oper. & Firefighter Safety	0	0	273,000	0	273,000	218,400	54,600	273,000
2480	Citizen Corps	0	0	0	0	0	0	0	0
2520	DHEC EMS Grant-In-Aid	0	42,200	0	0	42,200	40,000	2,200	42,200
Total Other Miscellaneous Grants		603,776	1,870,655	273,300	0	2,747,731	2,632,635	91,800	2,724,435
2000	Economic Development	168,743	193,883	400	0	363,026	61,533	350,000	411,533
	New Program - Recl. Sr Proj. Manager	9,748	250	0	0	9,998			
2001	Rural Development Act	0	0	36,273	0	36,273	20,000	0	20,000
2002	Farmers Market Project	0	1,800,000	0	0	1,800,000	1,800,000	0	1,800,000
2120	Accommodations Tax	0	302,594	0	0	302,594	262,250	0	262,250
2130	Tourism Development Fee	0	1,350,022	0	0	1,350,022	1,113,000	0	1,113,000
2140	Temporary Alcohol Beverage Lic. Fee	0	35,059	0	42,000	77,059	78,500	0	78,500
2141	Minibottle Tax	0	372,000	0	0	372,000	372,200	0	372,200
2200	Indigent Care	32,544	931,250	0	0	963,794	1,267,205	0	1,267,205
2600	Clk of Crt/Professional Bond Fees	0	9,162	9,351	0	18,513	13,240	0	13,240
2605	Emergency Telephone System E-911	122,196	1,193,890	373,642	0	1,689,728	1,039,900	0	1,039,900
2606	SCE&G Support Fund	0	6,402	1,000	0	7,402	5,000	0	5,000
2619	Public Defender	931,698	110,255	10,878	0	1,052,831	995,480	0	995,480
	New Program - Asst. P.D. (Mag)	0	0	0	0	0			
	New Program - Asst. P.D. (11th Cir.)	0	0	0	0	0			
	New Program - Paralegal/Investigator	0	0	0	0	0			
2620	Victims Bill of Rights:						339,277		339,277
	Solicitor Budget	59,432	764	0	0	60,196			
	Magistrate Budget	81,982	180	0	0	82,162			
	Law Enforcement Budget	279,357	19,038	53,480	0	351,875		140,681	140,681
2700	Schedule "C" Funds	0	3,885,326	0	0	3,885,326	3,965,000	0	3,965,000
	New Program - Road Management Eval.	0	0	0	0	0			
	New Program - "C" Fd Project Manager	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	52,283	0	55,403	15,750	0	15,750
2930	Personnel/Employee Committee	0	16,895	0	0	16,895	15,515	0	15,515
2950	Delinquent Tax Collections	448,638	457,725	4,675	0	911,038	492,634	0	492,634
	New Program - Indirect Cost to Gen Fnd	0	39,419	0	0	39,419			
	New Program - 50% Treasurer Salary	36,911	0	0	0	36,911			
2990	Grants Administration	132,172	6,799	200	0	139,171	10,000	75,000	85,000
2999	Pass-Thru-Grants - Magistrate	86,804	157	0	0	86,961	86,853	0	86,853
Total Other Special Revenue		2,390,225	10,734,190	542,182	42,000	13,708,597	11,953,337	565,681	12,519,018

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2009-10
Recommended Budget

5-8-2009

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	84,373	0	0	84,373	75,873	0	75,873
5700	Solid Waste	1,240,198	8,638,768	879,324	0	10,758,290	10,278,590	0	10,278,590
	New Programs	0	0	0	0	0			
5701	SW Post Closure Sinking Fund	0	74,005	0	0	74,005	75,005	0	75,005
5710	Solid Waste Tires	0	173,177	260,250	0	433,427	135,500	0	135,500
5720	SW/DHEC Management Grant	7,488	2,862	9,650	0	20,000	20,000	0	20,000
5721	SW/Tire Grant	0	6,000	0	0	6,000	6,000	0	6,000
5722	SW/DHEC Used Oil Grant	0	26,900	34,058	0	60,958	60,958	0	60,958
5800	Lexington Cty Airport at Pelion	0	65,570	0	0	65,570	42,190	50,000	92,190
5801	Airport Capital Projects	0	0	331,606	0	331,606	281,400	50,000	331,400
Total Enterprise Fund		1,247,686	9,071,655	1,514,888	0	11,834,229	10,975,516	100,000	11,075,516
6590	Motor Pool	0	182,516	66,484	0	249,000	194,000	0	194,000
6710	Workers Compensation Insurance Fund	0	1,434,387	0	130,270	1,564,657	1,972,733	0	1,972,733
6730	Employee Insurance Fund	0	13,485,205	0	0	13,485,205	12,988,646	0	12,988,646
6790	Risk Management Administration	143,970	5,025	1,375	0	150,370	400	130,270	130,670
Total Internal Service		143,970	15,107,133	67,859	130,270	15,449,232	15,155,779	130,270	15,286,049
		13,272,504	39,284,808	4,079,227	424,058	57,060,597	52,339,928	2,211,377	54,551,305

COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2009-10
Recommended Amounts

Date: 5-8-09

<i>SOURCE</i>											
FUND	General Fund Revenue					Fire Service Revenue	Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	Workers Comp Insurance	TOTALS
	1000	1000	1000	1000	1000	1000	1000	2140	2611	6710	
ORGANIZATION	101610	121300	131400	141200	999900	131599	159900	999900	141200	999900	
<i>DESTINATION</i>											
1000 General Fund											
2460 SOL / Drug Court									11,975		11,975
2469 SOL / Violent Crime Task Force									36,696		36,696
2500 SOL / Victim Witness Program				24,000					203,117		227,117
2501 SOL / Community Juvenile Arbitration				23,489				42,000			65,489
2414 Bulletproof Vest Program							4,000				4,000
2437 LE / School Resource Officer							0				0
2455 Highway Safety DUI Enforcement							0				0
2483 Judicial Center Security							0				0
2490 Multi Crime Scene Investigation							0				0
2633 LE / School District #1							339,927				339,927
2633 New Porgram							57,129				57,129
2634 LE / School District #2							179,989				179,989
2639 LE / School District #3							37,749				37,749
2640 LE / School District #4							37,038				37,038
2641 LE / School District #5							262,220				262,220
2644 Alive @ 25							26,940				26,940
2645 SCDJJ Contract							37,357				37,357
2401 HOME Program	35,000										35,000
2478 Operations & Firefighter Safety Equip.						54,600					54,600
2520 DHEC EMS Grant-In-Aid			2,200								2,200
2000 R.E.T. - Economic Development Fund					350,000						350,000
2620 Victims' Bill of Rights							140,681				140,681
2702 Alternative Road Paving Program		0									0
2990 Finance / Grants Administration					75,000						75,000
5701 SW Post-Closure Sinking Fund					0						0
5800 Lexington County Airport @ Pelion					50,000						50,000
5801 Airport Capital Projects					50,000						50,000
6790 Risk Management Administration										130,270	130,270
* TOTAL TRANSFER OF FUNDS	35,000	0	2,200	47,489	525,000	54,600	1,123,030	42,000	251,788	130,270	2,211,377

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2009-10

Date: 5-8-2009

	Fiscal Year 2008-09 Approved Amount/Actual Disbursement				Fiscal Year 2009-10 Recommend	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	\$ 650,000	\$ 548,251	0.678	\$ 650,000	
Lexington County Recreation & Aging Commission	7620	\$ 8,457,436	\$ 7,430,103	12.499	\$ 9,339,316	
Irmo Chapin Recreation Commission	7630	\$ 3,467,169	\$ 3,250,249	13.695	\$ 3,536,512	
Midlands Technical College	7650	\$ 2,629,201	\$ 2,533,650	3.023	\$ 2,721,402	
Midlands Technical College - Capital	7652	\$ 734,000	\$ 734,000	0.929	\$ 750,000	
Midlands Technical College - Debt Service		410,688	410,688	0.500	479,110	
		\$ 1,144,688	\$ 1,144,688	1.429	\$ 1,229,110	
Riverbanks Zoological Park & Botanical Garden	7680	\$ 950,694	\$ 882,782	1.088	\$ 1,102,733	
Irmo Fire District	7800, 7802	\$ 1,836,032	\$ 1,634,907	14.678	\$ 1,868,834	
New Fire Station Operations		-	-	-	-	* (New Request)
		\$ 1,836,032	\$ 1,634,907	14.68	\$ 1,868,834	

* Actual disbursements through March 31, 2009

* Requested New Fire Station Operations - \$ 839,830.00