

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

Date: 3-19-12

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	420,862	144,653	9,282	0	574,797
101101 County Council - Agencies	0	455,539	0	0	455,539
101200 County Administrator	400,209	33,174	2,954	0	436,337
101300 County Attorney	0	236,521	0	0	236,521
101400 Finance	685,463	161,656	300	0	847,419
101410 Procurement Services	329,325	23,513	1,523	0	354,361
101420 Central Stores	317,978	41,072	1,573	0	360,623
101500 Human Resources	422,623	93,648	7,535	0	523,806
101600 Planning & GIS	587,973	60,140	202,560	0	850,673
101610 Community Development	1,762,366	237,407	8,971	28,303	2,037,047
101700 Treasurer	707,057	324,753	13,244	0	1,045,054
101800 Auditor	738,044	88,944	3,100	0	830,088
101900 Assessor	1,906,714	146,223	9,842	0	2,062,779
102000 Register of Deeds	472,273	73,220	14,376	0	559,869
102100 Information Services	1,333,718	522,909	509,971	0	2,366,598
102110 Microfilming	135,814	54,609	1,806	0	192,229
<b>Total Administrative</b>	<b>10,220,419</b>	<b>2,697,981</b>	<b>787,037</b>	<b>28,303</b>	<b>13,733,740</b>
111300 Building Services	1,433,814	339,162	747,375	0	2,520,351
111400 Fleet Services	1,075,856	134,009	31,781	0	1,241,646
<b>Total General Services</b>	<b>2,509,670</b>	<b>473,171</b>	<b>779,156</b>	<b>0</b>	<b>3,761,997</b>
121100 Public Works - Administration/Engineering	897,188	78,334	53,701	0	1,029,223
121300 Public Works - Transportation	3,846,439	1,575,639	1,306,132	0	6,728,210
121400 Public Works - Stormwater Management	919,691	450,131	9,441	0	1,379,263
<b>Total Public Works</b>	<b>5,663,318</b>	<b>2,104,104</b>	<b>1,369,274</b>	<b>0</b>	<b>9,136,696</b>
131100 Public Safety - Administration	170,033	18,248	29,030	0	217,311
131101 Emergency Preparedness	136,779	19,805	0	0	156,584
131200 Animal Services	562,587	156,103	5,900	0	724,590
131300 Communications	2,325,210	114,411	0	0	2,439,621
131400 Emergency Medical Services	8,854,847	1,789,716	1,133,807	1,180	11,779,550
131500 Fire Service	11,664,919	1,743,376	3,182,421	0	16,590,716
131599 Fire Service Non-Departmental Cost	384,733	0	11,000	0	395,733
<b>Total Public Safety</b>	<b>24,099,108</b>	<b>3,841,659</b>	<b>4,362,158</b>	<b>1,180</b>	<b>32,304,105</b>
141100 Clerk of Court	911,794	255,842	26,071	0	1,193,707
141101 Clerk of Court - Family Court	385,739	71,030	12,999	0	469,768
141200 Solicitor - Eleventh Judicial Circuit	2,147,417	361,764	22,575	114,412	2,646,168
141299 Circuit Court Services	0	84,570	0	0	84,570
141300 Coroner	608,031	401,774	120,577	0	1,130,382
141400 Public Defender	0	0	0	620,410	620,410
141500 Probate Court	694,353	69,558	21,920	0	785,831
141600 Master-In-Equity	313,154	12,421	1,581	0	327,156
142000 Magistrate Court Services	2,092,911	395,269	67,484	0	2,555,664
149000 Judicial Case Management System	0	50,343	200	0	50,543
149900 Other Judicial Services	0	97,741	0	0	97,741
<b>Total Judicial</b>	<b>7,153,399</b>	<b>1,800,312</b>	<b>273,407</b>	<b>734,822</b>	<b>9,961,940</b>

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

Date: 3-19-12

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,615,909	453,479	51,782	0	3,121,170
151200 Law Enforcement - Operations	14,833,697	3,595,898	2,283,846	0	20,713,441
151210 Law Enforcement - Security Services	156,284	11,255	0	0	167,539
151220 Law Enforcement - Code Enforcement	436,070	74,094	0	0	510,164
151250 Law Enforcement - School Crossing Guards	205,889	4,552	0	0	210,441
151300 Law Enforcement - Jail Operations	8,264,029	6,106,942	1,255,641	0	15,626,612
159900 Law Enforcement - Non-Departmental	609,215	174,922	0	1,113,338	1,897,475
<b>Total Law Enforcement</b>	<b>27,121,093</b>	<b>10,421,142</b>	<b>3,591,269</b>	<b>1,113,338</b>	<b>42,246,842</b>
161100 Legislative Delegation	19,657	5,923	1,155	0	26,735
161200 Registration & Elections	288,425	165,488	327,009	0	780,922
161300 Assessment Appeals Board	0	0	0	0	0
169900 Other Agencies	0	46,169	0	0	46,169
<b>Total Boards and Commissions</b>	<b>308,082</b>	<b>217,580</b>	<b>328,164</b>	<b>0</b>	<b>853,826</b>
171100 Health Department	0	467,429	0	0	467,429
171200 Social Services	0	321,983	0	0	321,983
171300 Children's Shelter	124,775	68,725	0	0	193,500
171500 Veteran's Affairs	166,480	12,170	4,044	0	182,694
171700 Museum	168,730	28,070	3,850	0	200,650
171800 Vector Control	98,314	22,295	2,250	0	122,859
171900 Soil & Water Conservation District	75,309	47	0	0	75,356
179900 Other Health & Human Services	0	2,688	0	0	2,688
<b>Total Health and Human Services</b>	<b>633,608</b>	<b>923,407</b>	<b>10,144</b>	<b>0</b>	<b>1,567,159</b>
<b>Subtotal</b>	<b>77,708,697</b>	<b>22,479,356</b>	<b>11,500,609</b>	<b>1,877,643</b>	<b>113,566,305</b>
999900 Non-Departmental	1,790,116	-184,700	0	0	1,605,416
000000 Transfers To Other Funds	0	0	0	525,000	525,000
<b>** Total Appropriations from Undesignated Funds</b>	<b>79,498,813</b>	<b>22,294,656</b>	<b>11,500,609</b>	<b>2,402,643</b>	<b>115,696,721</b>
<b>*** Total Budget Requests</b>	<b>79,498,813</b>	<b>22,294,656</b>	<b>11,500,609</b>	<b>2,402,643</b>	<b>115,696,721</b>

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

Date: 3-19-12

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	420,862	144,653	9,282	0	574,797
101101 County Council - Agencies	0	455,539	0	0	455,539
101200 County Administrator	400,209	33,174	2,954	0	436,337
101300 County Attorney	0	236,521	0	0	236,521
101400 Finance	685,463	161,656	300	0	847,419
101410 Procurement Services	329,325	23,513	1,523	0	354,361
101420 Central Stores	317,978	41,072	1,573	0	360,623
101500 Human Resources	420,191	93,398	7,535	0	521,124
101600 Planning & GIS	587,973	60,140	202,560	0	850,673
101610 Community Development	1,762,366	237,407	8,971	28,303	2,037,047
101700 Treasurer	707,057	324,753	13,244	0	1,045,054
101800 Auditor	738,044	88,944	3,100	0	830,088
101900 Assessor	1,906,714	146,223	9,842	0	2,062,779
102000 Register of Deeds	472,273	73,220	14,376	0	559,869
102100 Information Services	1,333,718	522,909	509,971	0	2,366,598
102110 Microfilming	135,814	54,609	1,806	0	192,229
<b>Total Administrative</b>	<b>10,217,987</b>	<b>2,697,731</b>	<b>787,037</b>	<b>28,303</b>	<b>13,731,058</b>
111300 Building Services	1,393,702	337,706	741,270	0	2,472,678
111400 Fleet Services	1,033,357	133,259	31,781	0	1,198,397
<b>Total General Services</b>	<b>2,427,059</b>	<b>470,965</b>	<b>773,051</b>	<b>0</b>	<b>3,671,075</b>
121100 Public Works - Administration/Engineering	897,188	78,334	53,701	0	1,029,223
121300 Public Works - Transportation	3,592,922	1,562,567	1,176,450	0	6,331,939
121400 Public Works - Stormwater	909,827	480,908	9,441	0	1,400,176
<b>Total Public Works</b>	<b>5,399,937</b>	<b>2,121,809</b>	<b>1,239,592</b>	<b>0</b>	<b>8,761,338</b>
131100 Public Safety - Administration	170,033	18,248	29,030	0	217,311
131101 Emergency Preparedness	135,917	19,555	0	0	155,472
131200 Animal Services	562,587	156,103	5,900	0	724,590
131300 Communications	1,975,560	100,075	0	0	2,075,635
131400 Emergency Medical Services	8,530,655	1,871,615	918,054	1,180	11,321,504
131500 Fire Service	10,506,565	1,671,777	553,710	0	12,732,052
131599 Fire Service Non-Departmental Cost	384,733	0	11,000	0	395,733
<b>Total Public Safety</b>	<b>22,266,050</b>	<b>3,837,373</b>	<b>1,517,694</b>	<b>1,180</b>	<b>27,622,297</b>
141100 Clerk of Court	911,794	255,842	26,071	0	1,193,707
141101 Clerk of Court - Family Court	385,739	71,030	12,999	0	469,768
141200 Solicitor - Eleventh Judicial Circuit	2,147,417	361,764	22,575	114,412	2,646,168
141299 Circuit Court Services	0	84,570	0	0	84,570
141300 Coroner	546,937	401,774	120,577	0	1,069,288
141400 Public Defender	0	0	0	620,410	620,410
141500 Probate Court	648,056	51,618	3,920	0	703,594
141600 Master-In-Equity	313,154	12,421	1,581	0	327,156
142000 Magistrate Court Services	1,973,055	394,433	36,175	0	2,403,663
149000 Judicial Case Management System	0	50,343	200	0	50,543
149900 Other Judicial Services	0	97,741	0	0	97,741
<b>Total Judicial</b>	<b>6,926,152</b>	<b>1,781,536</b>	<b>224,098</b>	<b>734,822</b>	<b>9,666,608</b>

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

Date: 3-19-12

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,426,874	444,508	42,447	0	2,913,829
151200 Law Enforcement - Operations	14,294,026	3,465,868	1,974,206	0	19,734,100
151210 Law Enforcement - Security Services	156,284	11,255	0	0	167,539
151220 Law Enforcement - Code Enforcement	436,070	74,094	0	0	510,164
151250 Law Enforcement - School Crossing Guards	205,889	4,552	0	0	210,441
151300 Law Enforcement - Jail Operations	7,944,326	6,086,746	1,230,537	0	15,261,609
159900 Law Enforcement - Non-Departmental	609,215	174,922	0	1,042,084	1,826,221
<b>Total Law Enforcement</b>	<b>26,072,684</b>	<b>10,261,945</b>	<b>3,247,190</b>	<b>1,042,084</b>	<b>40,623,903</b>
161100 Legislative Delegation	19,657	5,923	1,155	0	26,735
161200 Registration & Elections	288,425	165,488	1,524	0	455,437
161300 Assessment Appeals Board	0	0	0	0	0
169900 Other Agencies	0	46,169	0	0	46,169
<b>Total Boards and Commissions</b>	<b>308,082</b>	<b>217,580</b>	<b>2,679</b>	<b>0</b>	<b>528,341</b>
171100 Health Department	0	467,429	0	0	467,429
171200 Social Services	0	321,983	0	0	321,983
171300 Children's Shelter	124,775	68,725	0	0	193,500
171500 Veteran's Affairs	166,480	12,170	4,044	0	182,694
171700 Museum	168,730	28,070	3,850	0	200,650
171800 Vector Control	98,314	22,295	2,250	0	122,859
171900 Soil & Water Conservation District	75,309	47	0	0	75,356
179900 Other Health & Human Services	0	2,688	0	0	2,688
<b>Total Health and Human Services</b>	<b>633,608</b>	<b>923,407</b>	<b>10,144</b>	<b>0</b>	<b>1,567,159</b>
<b>Subtotal</b>	<b>74,251,559</b>	<b>22,312,346</b>	<b>7,801,485</b>	<b>1,806,389</b>	<b>106,171,779</b>
999900 Non-Departmental	1,790,116	(184,700)	0	0	1,605,416
000000 Transfers To Other Funds				525,000	525,000
<b>** Total Appropriations from Undesignated Funds</b>	<b>76,041,675</b>	<b>22,127,646</b>	<b>7,801,485</b>	<b>2,331,389</b>	<b>108,302,195</b>
<b>*** Total Budget Requests</b>	<b>76,041,675</b>	<b>22,127,646</b>	<b>7,801,485</b>	<b>2,331,389</b>	<b>108,302,195</b>

**GENERAL FUND**  
**Appropriation Summary**  
**Fiscal Year 2012-13**  
**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	2,432	250	0	0	2,682
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>2,432</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>2,682</b>
111300 Building Services	40,112	1,456	6,105	0	47,673
111400 Fleet Services	42,499	750	0	0	43,249
<b>Total General Services</b>	<b>82,611</b>	<b>2,206</b>	<b>6,105</b>	<b>0</b>	<b>90,922</b>
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation	253,517	13,072	129,682	0	396,271
121400 Public Works - Stormwater Management	9,864	(30,777)	0	0	(20,913)
<b>Total Public Works</b>	<b>263,381</b>	<b>(17,705)</b>	<b>129,682</b>	<b>0</b>	<b>375,358</b>
131100 Public Safety - Administration					0
131101 Emergency Preparedness	862	250	0	0	1,112
131200 Animal Services					0
131300 Communications	349,650	14,336	0	0	363,986
131400 Emergency Medical Services	324,192	(81,899)	215,753	0	458,046
131500 Fire Service	1,158,354	71,599	2,628,711	0	3,858,664
131599 Fire Service Non-Departmental Cost					0
<b>Total Public Safety</b>	<b>1,833,058</b>	<b>4,286</b>	<b>2,844,464</b>	<b>0</b>	<b>4,681,808</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	61,094	0	0	0	61,094
141400 Public Defender					0
141500 Probate Court	46,297	17,940	18,000	0	82,237
141600 Master-In-Equity					0
142000 Magistrate Court Services	119,856	836	31,309	0	152,001
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>227,247</b>	<b>18,776</b>	<b>49,309</b>	<b>0</b>	<b>295,332</b>

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

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	189,035	8,971	9,335	0	207,341
151200 Law Enforcement - Operations	539,671	130,030	309,640	0	979,341
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	319,703	20,196	25,104	0	365,003
159900 Law Enforcement - Non-Departmental	0	0	0	71,254	71,254
<b>Total Law Enforcement</b>	<b>1,048,409</b>	<b>159,197</b>	<b>344,079</b>	<b>71,254</b>	<b>1,622,939</b>
161100 Legislative Delegation					0
161200 Registration & Elections	0	0	325,485	0	325,485
161300 Assessment Appeals Board					0
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>0</b>	<b>0</b>	<b>325,485</b>	<b>0</b>	<b>325,485</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>3,457,138</b>	<b>167,010</b>	<b>3,699,124</b>	<b>71,254</b>	<b>7,394,526</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>** Total Appropriations from Undesignated Funds</b>	<b>3,457,138</b>	<b>167,010</b>	<b>3,699,124</b>	<b>71,254</b>	<b>7,394,526</b>
<b>*** Total Budget Requests</b>	<b>3,457,138</b>	<b>167,010</b>	<b>3,699,124</b>	<b>71,254</b>	<b>7,394,526</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2012-13**  
**Requested Budget**

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,718,035	1,153,642	1,189,713	0	7,061,390	7,091,715	0	7,091,715
2310	Library Escrow	0	10,000	51,494	0	61,494	24,915	0	24,915
2330	Library State Funds	0	78,000	53,196	0	131,196	131,196	0	131,196
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2341	Library Stabilization Funds - ARRA	0	0	0	0	0	0	0	0
2350	Library Gates Initiative	0	0	0	0	0	0	0	0
<b>Total Library</b>		<b>4,718,035</b>	<b>1,241,642</b>	<b>1,294,403</b>	<b>0</b>	<b>7,254,080</b>	<b>7,247,826</b>	<b>0</b>	<b>7,247,826</b>
2460	Sol/Drug Courts	56,989	486	0	0	57,475	2,300	54,000	56,300
2461	Sol/DUI Prosecution Program	73,850	4,150	0	0	78,000	78,000	0	78,000
2500	Sol/Victim Witness Program	230,053	3,897	0	0	233,950	49,448	107,117	156,565
2501	Sol/Community Juvenile Arbitration	151,173	11,277	4,900	0	167,350	60,000	105,412	165,412
2610	Sol/Forfeiture Narcotics Fund	92,572	0	0	0	92,572	10,000	0	10,000
2611	Sol/ State Funds	377,942	4,998	0	110,117	493,057	325,704	0	325,704
2612	Sol/Pre-Trial Intervention	314,875	5,481	0	0	320,356	320,383	0	320,383
2613	Worthless Check Unit	370,843	62,789	300	0	433,932	234,607	0	234,607
2614	DUI/Drug Case Prosecution	78,846	705	0	0	79,551	79,551	0	79,551
2615	Alcohol Education Program	80,816	80,102	0	0	160,918	70,000	0	70,000
<b>Total Solicitor</b>		<b>1,827,959</b>	<b>173,885</b>	<b>5,200</b>	<b>110,117</b>	<b>2,117,161</b>	<b>1,229,993</b>	<b>266,529</b>	<b>1,496,522</b>
2411	Title IV-D Child Support Process Server	0	16,363	0	0	16,363	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	70,683	11,785	0	0	82,468	74,221	8,247	82,468
2436	Multijurisdictional Narcotics Task Force	0	0	26,400	0	26,400	7,668	0	7,668
2491	Highway Safety Enhanced DUI Enforce.	117,309	29,638	30,610	0	177,557	177,577	0	177,577
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	10,800	0	10,800
2632	LE/Inmate Services	330,744	241,166	122,500	0	694,410	479,912	0	479,912
2633	LE/School District #1	755,103	91,937	31,500	0	878,540	418,890	459,650	878,540
2634	LE/School District #2	340,990	39,016	0	0	380,006	178,347	201,659	380,006
2637	LE/Federal Narcotics Forfeitures	0	82,585	0	0	82,585	50,000	0	50,000
2638	LE/Civil Process Server	44,830	186	0	0	45,016	51,276	0	51,276
2639	LE/School District #3	66,186	10,893	0	0	77,079	36,312	40,767	77,079
2640	LE/School District #4	135,375	16,998	0	0	152,373	71,254	81,119	152,373
2641	LE/School District #5	342,114	41,410	0	0	383,524	180,950	202,574	383,524
2642	LE/Alcohol Enforcement Team	10,313	3,400	0	0	13,713	9,150	0	9,150
2646	LE/Gaston Substation	0	1,071	0	0	1,071	0	0	0
NEW	Drug Parcel Interdiction Unit	138,668	23,278	87,625	0	249,571	224,614	24,957	249,571
NEW	Gas Chromatograph/Gas Mass Spectrometr	0	0	105,400	0	105,400	94,860	10,540	105,400
NEW	Highway Drug Interdiction	138,668	43,570	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>2,490,983</b>	<b>669,296</b>	<b>603,270</b>	<b>0</b>	<b>3,763,549</b>	<b>2,454,539</b>	<b>1,073,321</b>	<b>3,527,860</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2012-13**  
**Requested Budget**

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	180,703	1,235,160	1,689	0	1,417,552	1,352,807	0	1,352,807
2401	HOME Program	72,357	580,493	0	0	652,850	440,547	28,303	468,850
2410	Clk of Crt/Title IV-D Child Support	382,134	11,702	0	0	393,836	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>635,194</b>	<b>1,852,805</b>	<b>2,462</b>	<b>0</b>	<b>2,490,461</b>	<b>2,292,257</b>	<b>29,483</b>	<b>2,321,740</b>
2000	Economic Development	251,980	813,851	940	0	1,066,771	10,550	350,000	360,550
2001	Rural Development Act	0	0	505,340	0	505,340	505,340	0	505,340
2002	Farmers Market Project	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	406,222	0	0	406,222	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	1,025,600	0	1,025,600
2600	Clk of Crt/Professional Bond Fees	0	99,879	9,326	0	109,205	12,200	0	12,200
2605	Emergency Telephone System E-911	196,164	673,830	117,264	0	987,258	1,036,900	0	1,036,900
2606	SCE&G Support Fund	0	18,760	0	0	18,760	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	1,014,984	93,189	3,000	0	1,111,173	490,763	620,410	1,111,173
2620	Victims Bill of Rights:						318,184	22,636	340,820
	Solicitor Budget	103,269	2,792	0	0	106,061			
	Magistrate Budget	86,465	1,110	0	0	87,575			
	Law Enforcement Budget	116,102	7,382	0	0	123,484			
2700	Schedule "C" Funds	85,585	4,008,915	500	0	4,095,000	4,095,000	0	4,095,000
2920	Campus Parking Fund	0	320	45,000	0	45,320	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	291,925	575,535	11,840	0	879,300	414,600	0	414,600
2990	Grants Administration	140,288	3,163	200	0	143,651	1,000	75,000	76,000
2999	Pass-Thru-Grants - Magistrate	116,670	0	0	0	116,670	116,670	0	116,670
<b>Total Other Special Revenue</b>		<b>2,403,432</b>	<b>9,305,016</b>	<b>693,410</b>	<b>42,000</b>	<b>12,443,858</b>	<b>9,869,992</b>	<b>1,068,046</b>	<b>10,938,038</b>



**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2011-12**  
**Requested 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	1,536,262	8,216,238	3,638,110	594,546	13,985,156	11,073,310	0	11,073,310
5701	SW Post Closure Sinking Fund	0	594,546	0	0	594,546	1,500	594,546	596,046
5710	Solid Waste Tires	0	119,877	60,500	0	180,377	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	22,170	52,617	0	0	74,787	39,347	50,000	89,347
5801	Airport Capital Projects	0	0	875,000	0	875,000	611,500	50,000	661,500
<b>Total Enterprise Fund</b>		<b>1,558,432</b>	<b>9,124,443</b>	<b>4,708,265</b>	<b>594,546</b>	<b>15,985,686</b>	<b>12,085,777</b>	<b>694,546</b>	<b>12,780,323</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	2,140,898	0	2,140,898
6730	Employee Insurance Fund	0	14,019,011	0	0	14,019,011	12,946,931	0	12,946,931
6731	Post-Employment Insurance Fund	0	477,264	0	0	477,264	2,461,400	0	2,461,400
6790	Risk Management Administration	158,580	13,315	300	0	172,195	0	171,895	171,895
<b>Total Internal Service</b>		<b>158,580</b>	<b>17,073,380</b>	<b>60,300</b>	<b>171,895</b>	<b>17,464,155</b>	<b>17,737,604</b>	<b>171,895</b>	<b>17,909,499</b>
		<b>13,792,615</b>	<b>39,440,467</b>	<b>7,367,310</b>	<b>918,558</b>	<b>61,518,950</b>	<b>52,917,988</b>	<b>3,303,820</b>	<b>56,221,808</b>

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

Date: 3-23-12

								<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	2140	2611	2620	5700	6710	
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						620,410								620,410	
2414 Bulletproof Vest Program								8,051						8,051	
2418 White Collar Crime Unit								8,247						8,247	
2633 LE / School District #1								459,650						459,650	
2634 LE / School District #2								201,659						201,659	
2639 LE / School District #3								40,767						40,767	
2640 LE / School District #4								81,119						81,119	
2641 LE / School District #5								202,574						202,574	
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>620,410</b>	<b>525,000</b>	<b>1,095,957</b>	<b>42,000</b>	<b>110,117</b>	<b>0</b>	<b>594,546</b>	<b>171,895</b>	<b>3,303,820</b>	

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

Date: 3-15-2012

	Fiscal Year 2011-12 Approved Amount/Actual Disbursement				Fiscal Year 2012-13 Requested	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	\$ 650,000	\$ 452,425	0.508	\$ 800,000	
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					\$ 523,000 **	
		<u>\$ 2,054,200</u>	<u>\$ 1,742,252</u>	<u>15.986</u>	<u>\$ 2,591,920</u>	

\* Actual disbursements through February 29, 2012

\*\* Requested New Fire Station Operations