

**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2013-14  
Recommend Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	429,336	138,121	11,544	0	579,001
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	368,076	36,675	0	0	404,751
101300 County Attorney	0	208,539	0	0	208,539
101400 Finance	641,572	177,516	7,500	0	826,588
101410 Procurement Services	329,376	23,559	2,024	0	354,959
101420 Central Stores	320,845	34,735	52,090	0	407,670
101500 Human Resources	420,591	82,071	49,156	0	551,818
101600 Planning & GIS	592,868	55,504	188,620	0	836,992
101610 Community Development	1,753,216	225,926	41,260	92,122	2,112,524
101700 Treasurer	680,817	342,905	126,090	0	1,149,812
101800 Auditor	730,405	139,697	148,305	0	1,018,407
101900 Assessor	1,894,477	151,303	20,472	0	2,066,252
102000 Register of Deeds	468,109	55,279	13,899	0	537,287
102100 Information Services	1,394,383	677,943	363,198	0	2,435,524
102110 Microfilming	135,902	40,013	3,157	0	179,072
<b>Total Administrative</b>	<b>10,159,973</b>	<b>2,543,418</b>	<b>1,027,315</b>	<b>92,122</b>	<b>13,822,828</b>
111300 Building Services	1,434,255	328,089	169,012	0	1,931,356
111400 Fleet Services	1,029,506	121,795	24,526	0	1,175,827
<b>Total General Services</b>	<b>2,463,761</b>	<b>449,884</b>	<b>193,538</b>	<b>0</b>	<b>3,107,183</b>
121100 Public Works - Administration/Engineering	828,161	77,048	18,313	0	923,522
121300 Public Works - Transportation	3,604,229	1,526,063	1,035,060	0	6,165,352
121400 Public Works - Stormwater Management	902,842	195,176	14,465	0	1,112,483
<b>Total Public Works</b>	<b>5,335,232</b>	<b>1,798,287</b>	<b>1,067,838</b>	<b>0</b>	<b>8,201,357</b>
131100 Public Safety - Administration	153,837	22,827	35,570	0	212,234
131101 Emergency Preparedness	140,155	36,575	0	0	176,730
131200 Animal Services	566,179	164,572	67,228	0	797,979
131300 Communications	2,079,435	92,740	0	0	2,172,175
131400 Emergency Medical Services	8,585,638	1,819,556	859,630	1,450	11,266,274
131500 Fire Service	11,596,350	1,837,962	483,843	0	13,918,155
131599 Fire Service Non-Departmental Cost	262,122	12,541	0	0	274,663
<b>Total Public Safety</b>	<b>23,383,716</b>	<b>3,986,773</b>	<b>1,446,271</b>	<b>1,450</b>	<b>28,818,210</b>
141100 Clerk of Court	953,861	250,471	16,229	0	1,220,561
141101 Clerk of Court - Family Court	390,050	74,694	5,985	0	470,729
141200 Solicitor - Eleventh Judicial Circuit	2,149,223	321,513	36,403	114,412	2,621,551
141299 Circuit Court Services	0	84,508	0	0	84,508
141300 Coroner	585,821	390,577	89,210	0	1,065,608
141400 Public Defender	0	0	0	386,500	386,500
141500 Probate Court	653,153	69,241	24,698	0	747,092
141600 Master-In-Equity	320,514	14,484	1,193	0	336,191
142000 Magistrate Court Services	2,019,127	365,764	34,775	0	2,419,666
149000 Judicial Case Management System	0	56,621	0	0	56,621
149900 Other Judicial Services	0	84,950	0	0	84,950
<b>Total Judicial</b>	<b>7,071,749</b>	<b>1,712,823</b>	<b>208,493</b>	<b>500,912</b>	<b>9,493,977</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2013-14  
Recommend Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,514,750	487,487	29,000	0	3,031,237
151200 Law Enforcement - Operations	15,068,355	3,445,318	1,012,000	0	19,525,673
151210 Law Enforcement - Security Services	156,119	11,210	0	0	167,329
151220 Law Enforcement - Code Enforcement	436,740	74,653	24,000	0	535,393
151250 Law Enforcement - School Crossing Guards	149,346	4,402	0	0	153,748
151300 Law Enforcement - Jail Operations	7,950,130	6,002,361	0	0	13,952,491
159900 Law Enforcement - Non-Departmental	651,754	244,925	0	1,167,716	2,064,395
<b>Total Law Enforcement</b>	<b>26,927,194</b>	<b>10,270,356</b>	<b>1,065,000</b>	<b>1,167,716</b>	<b>39,430,266</b>
161100 Legislative Delegation	19,807	5,923	1,803	0	27,533
161200 Registration & Elections	287,096	153,348	18,335	0	458,779
169900 Other Agencies	0	44,312	0	0	44,312
<b>Total Boards and Commissions</b>	<b>306,903</b>	<b>203,583</b>	<b>20,138</b>	<b>0</b>	<b>530,624</b>
171100 Health Department	0	434,508	0	0	434,508
171200 Social Services	0	316,301	0	0	316,301
171300 Children's Shelter	126,451	69,308	0	0	195,759
171500 Veteran's Affairs	166,134	10,995	1,657	0	178,786
171700 Museum	164,946	30,090	42	0	195,078
171800 Vector Control	97,816	21,072	100	0	118,988
171900 Soil & Water Conservation District	75,323	48	0	0	75,371
179900 Other Health & Human Services	0	102,446	0	0	102,446
<b>Total Health and Human Services</b>	<b>630,670</b>	<b>984,768</b>	<b>1,799</b>	<b>0</b>	<b>1,617,237</b>
<b>Subtotal</b>	<b>76,279,198</b>	<b>21,949,892</b>	<b>5,030,392</b>	<b>1,762,200</b>	<b>105,021,682</b>
999900 Non-Departmental	1,305,170	1,298,814	0	0	2,603,984
000000 Transfers To Other Funds	0	0	0	525,000	525,000
<b>** Total Appropriations from Undesignated Funds</b>	<b>77,584,368</b>	<b>23,248,706</b>	<b>5,030,392</b>	<b>2,287,200</b>	<b>108,150,666</b>
<b>*** Total Budget Requests</b>	<b>77,584,368</b>	<b>23,248,706</b>	<b>5,030,392</b>	<b>2,287,200</b>	<b>108,150,666</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2013-14**  
**Recommend Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	429,336	138,121	11,544	0	579,001
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	368,076	36,675	0	0	404,751
101300 County Attorney	0	208,539	0	0	208,539
101400 Finance	641,572	177,516	7,500	0	826,588
101410 Procurement Services	329,376	23,559	2,024	0	354,959
101420 Central Stores	320,845	34,735	52,090	0	407,670
101500 Human Resources	420,591	82,071	49,156	0	551,818
101600 Planning & GIS	592,868	55,504	188,620	0	836,992
101610 Community Development	1,753,216	276,026	18,860	92,122	2,140,224
101700 Treasurer	680,817	295,825	2,090	0	978,732
101800 Auditor	730,405	87,067	9,305	0	826,777
101900 Assessor	1,894,477	151,303	20,472	0	2,066,252
102000 Register of Deeds	468,109	55,279	13,899	0	537,287
102100 Information Services	1,394,383	677,943	363,198	0	2,435,524
102110 Microfilming	135,902	40,013	3,157	0	179,072
<b>Total Administrative</b>	<b>10,159,973</b>	<b>2,493,808</b>	<b>741,915</b>	<b>92,122</b>	<b>13,487,818</b>
111300 Building Services	1,434,255	324,921	167,658	0	1,926,834
111400 Fleet Services	1,029,506	121,030	24,196	0	1,174,732
<b>Total General Services</b>	<b>2,463,761</b>	<b>445,951</b>	<b>191,854</b>	<b>0</b>	<b>3,101,566</b>
121100 Public Works - Administration/Engineering	828,161	75,773	17,813	0	921,747
121300 Public Works - Transportation	3,604,229	1,514,333	947,300	0	6,065,862
121400 Public Works - Stormwater	902,842	179,176	14,465	0	1,096,483
<b>Total Public Works</b>	<b>5,335,232</b>	<b>1,769,282</b>	<b>979,578</b>	<b>0</b>	<b>8,084,092</b>
131100 Public Safety - Administration	153,837	22,827	35,570	0	212,234
131101 Emergency Preparedness	140,155	36,575	0	0	176,730
131200 Animal Services	566,179	155,227	57,098	0	778,504
131300 Communications	2,079,435	92,740	0	0	2,172,175
131400 Emergency Medical Services	8,585,638	1,819,556	859,630	1,450	11,266,274
131500 Fire Service	11,115,568	1,779,409	433,013	0	13,327,990
131599 Fire Service Non-Departmental Cost	262,122	12,541	0	0	274,663
<b>Total Public Safety</b>	<b>22,902,934</b>	<b>3,918,875</b>	<b>1,385,311</b>	<b>1,450</b>	<b>28,208,570</b>
141100 Clerk of Court	953,861	250,471	16,229	0	1,220,561
141101 Clerk of Court - Family Court	390,050	74,694	5,985	0	470,729
141200 Solicitor - Eleventh Judicial Circuit	2,149,223	321,513	36,403	114,412	2,621,551
141299 Circuit Court Services	0	84,508	0	0	84,508
141300 Coroner	585,821	390,577	89,210	0	1,065,608
141400 Public Defender	0	0	0	386,500	386,500
141500 Probate Court	653,153	51,601	6,698	0	711,452
141600 Master-In-Equity	320,514	14,484	1,193	0	336,191
142000 Magistrate Court Services	2,019,127	365,764	34,775	0	2,419,666
149000 Judicial Case Management System	0	46,486	0	0	46,486
149900 Other Judicial Services	0	84,950	0	0	84,950
<b>Total Judicial</b>	<b>7,071,749</b>	<b>1,685,048</b>	<b>190,493</b>	<b>500,912</b>	<b>9,448,202</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Existing Programs  
Appropriation Summary  
Fiscal Year 2013-14  
Recommend Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,514,750	487,487	29,000	0	3,031,237
151200 Law Enforcement - Operations	14,891,874	3,409,237	1,012,000	0	19,313,111
151210 Law Enforcement - Security Services	156,119	11,210	0	0	167,329
151220 Law Enforcement - Code Enforcement	436,740	74,653	24,000	0	535,393
151250 Law Enforcement - School Crossing Guards	149,346	4,402	0	0	153,748
151300 Law Enforcement - Jail Operations	7,950,130	6,002,361	0	0	13,952,491
159900 Law Enforcement - Non-Departmental	651,754	244,925	0	1,167,716	2,064,395
<b>Total Law Enforcement</b>	<b>26,750,713</b>	<b>10,234,275</b>	<b>1,065,000</b>	<b>1,167,716</b>	<b>39,217,704</b>
161100 Legislative Delegation	19,807	5,923	1,803	0	27,533
161200 Registration & Elections	287,096	153,348	18,335	0	458,779
169900 Other Agencies	0	44,312	0	0	44,312
<b>Total Boards and Commissions</b>	<b>306,903</b>	<b>203,583</b>	<b>20,138</b>	<b>0</b>	<b>530,624</b>
171100 Health Department	0	434,508	0	0	434,508
171200 Social Services	0	316,301	0	0	316,301
171300 Children's Shelter	126,451	69,308	0	0	195,759
171500 Veteran's Affairs	166,134	10,995	100	0	177,229
171700 Museum	164,946	30,090	42	0	195,078
171800 Vector Control	97,816	21,072	100	0	118,988
171900 Soil & Water Conservation District	75,323	48	0	0	75,371
179900 Other Health & Human Services	0	102,446	0	0	102,446
<b>Total Health and Human Services</b>	<b>630,670</b>	<b>984,768</b>	<b>242</b>	<b>0</b>	<b>1,615,680</b>
<b>Subtotal</b>	<b>75,621,935</b>	<b>21,735,590</b>	<b>4,574,531</b>	<b>1,762,200</b>	<b>103,694,256</b>
999900 Non-Departmental	1,305,170	1,298,814	0	0	2,603,984
000000 Transfers To Other Funds	0	0	0	525,000	525,000
<b>** Total Appropriations from Undesignated Funds</b>	<b>76,927,105</b>	<b>23,034,404</b>	<b>4,574,531</b>	<b>2,287,200</b>	<b>106,823,240</b>
<b>*** Total Budget Requests</b>	<b>76,927,105</b>	<b>23,034,404</b>	<b>4,574,531</b>	<b>2,287,200</b>	<b>106,823,240</b>

COUNTY OF LEXINGTON

GENERAL FUND  
 Appropriation Summary  
 Fiscal Year 2013-14  
 Recommend 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	0	0	0	0
101420 Central Stores					0
101500 Human Resources					0
101600 Planning & GIS					0
101610 Community Development	0	-50,100	22,400	0	-27,700
101700 Treasurer	0	47,080	124,000	0	171,080
101800 Auditor	0	52,630	139,000	0	191,630
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
<b>Total Administrative</b>	<b>0</b>	<b>49,610</b>	<b>285,400</b>	<b>0</b>	<b>335,010</b>
111300 Building Services	0	3,168	1,354	0	4,522
111400 Fleet Services	0	765	330	0	1,095
<b>Total General Services</b>	<b>0</b>	<b>3,933</b>	<b>1,684</b>	<b>0</b>	<b>5,617</b>
121100 Public Works - Administration/Engineering	0	1,275	500	0	1,775
121300 Public Works - Transportation	0	11,730	87,760	0	99,490
121400 Public Works - Stormwater Management	0	16,000	0	0	16,000
<b>Total Public Works</b>	<b>0</b>	<b>29,005</b>	<b>88,260</b>	<b>0</b>	<b>117,265</b>
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services	0	9,345	10,130	0	19,475
131300 Communications					0
131400 Emergency Medical Services					0
131500 Fire Service	480,782	58,553	50,830	0	590,165
131599 Fire Service Non-Departmental Cost					0
<b>Total Public Safety</b>	<b>480,782</b>	<b>67,898</b>	<b>60,960</b>	<b>0</b>	<b>609,640</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	17,640	18,000	0	35,640
141600 Master-In-Equity					0
142000 Magistrate Court Services					0
149000 Judicial Case Management System	0	10,135	0	0	10,135
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>0</b>	<b>27,775</b>	<b>18,000</b>	<b>0</b>	<b>45,775</b>

COUNTY OF LEXINGTON

GENERAL FUND  
 Appropriation Summary  
 Fiscal Year 2013-14  
 Recommend Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151200 Law Enforcement - Operations	176,481	36,081	0	0	212,562
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
<b>Total Law Enforcement</b>	<b>176,481</b>	<b>36,081</b>	<b>0</b>	<b>0</b>	<b>212,562</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	0	1,557	0	1,557
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>1,557</b>	<b>0</b>	<b>1,557</b>
<b>Subtotal</b>	<b>657,263</b>	<b>214,302</b>	<b>455,861</b>	<b>0</b>	<b>1,327,426</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>** Total Appropriations from Undesignated Funds</b>	<b>657,263</b>	<b>214,302</b>	<b>455,861</b>	<b>0</b>	<b>1,327,426</b>
<b>*** Total Budget Requests</b>	<b>657,263</b>	<b>214,302</b>	<b>455,861</b>	<b>0</b>	<b>1,327,426</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2013-14**  
**Recommended Budget**

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,664,151	1,473,898	1,197,961	0	7,336,010	7,354,392	0	7,354,392
	New Program - Batesburg/Leesville	13,636	0	0	0	13,636			
	New Program - Swansea	1,542	0	0	0	1,542			
	New Program - Gaston	1,542	0	0	0	1,542			
	New Program - Gilbert/Summit	1,662	0	0	0	1,662			
2310	Library Escrow	0	14,000	32,758	0	46,758	24,915	0	24,915
2330	Library State Funds	0	83,118	48,078	0	131,196	131,196	0	131,196
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
	<b>Total Library</b>	<b>4,682,533</b>	<b>1,571,016</b>	<b>1,278,797</b>	<b>0</b>	<b>7,532,346</b>	<b>7,510,503</b>	<b>0</b>	<b>7,510,503</b>
2460	Sol/Drug Courts	56,502	377	0	0	56,879	2,100	54,000	56,100
2461	Sol/DUI Prosecution Program	71,322	3,674	0	0	74,996	75,000	0	75,000
2500	Sol/Victim Witness Program	227,201	3,029	0	0	230,230	48,919	107,117	156,036
2501	Sol/Community Juvenile Arbitration	150,796	13,638	2,101	0	166,535	60,000	105,412	165,412
2610	Sol/Forfeiture Narcotics Fund	0	29,516	0	0	29,516	10,000	0	10,000
2611	Sol/ State Funds	375,039	4,803	0	110,117	489,959	439,209	0	439,209
2612	Sol/Pre-Trial Intervention	312,274	3,962	0	0	316,236	316,209	0	316,209
2613	Worthless Check Unit	359,803	42,092	300	0	402,195	197,644	0	197,644
2614	DUI/Drug Case Prosecution	0	0	0	0	0	0	0	0
2615	Alcohol Education Program	80,148	56,966	0	0	137,114	48,000	0	48,000
2616	Broker Disclosure Penalty	0	117,470	0	0	117,470	0	0	0
	<b>Total Solicitor</b>	<b>1,633,085</b>	<b>275,527</b>	<b>2,401</b>	<b>110,117</b>	<b>2,021,130</b>	<b>1,197,081</b>	<b>266,529</b>	<b>1,463,610</b>
2411	Title IV-D Child Support Process Server	0	16,363	16,100	0	32,463	26,175	0	26,175
2414	Bulletproof Vest Program	0	16,000	0	0	16,000	8,000	8,000	16,000
2436	Multijurisdictional Narcotics Task Force	0	0	7,100	0	7,100	7,800	0	7,800
2446	Drug Parcel Interdiction Unit	66,711	15,690	0	0	82,401	74,161	8,240	82,401
2456	Violence Against Women Act	124,075	32,122	0	0	156,197	78,098	78,099	156,197
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	2,316	0	2,316
2632	LE/Inmate Services	312,632	305,648	0	0	618,280	536,801	0	536,801
2633	LE/School District #1	795,677	101,068	31,500	0	928,245	453,889	474,356	928,245
2634	LE/School District #2	334,498	37,637	0	0	372,135	180,214	191,921	372,135
2637	LE/Federal Narcotics Forfeitures	0	84,265	0	0	84,265	87,648	0	87,648
2638	LE/Civil Process Server	44,240	186	0	0	44,426	46,704	0	46,704
	New Program - (1) Part Time	23,337	1,857	2,070	0	27,264			
2639	LE/School District #3	65,683	10,596	0	0	76,279	37,021	39,258	76,279
	New Program - (1) SRO Batesburg/Leesvil	66,096	15,239	48,657	0	129,992	129,992	0	129,992
2640	LE/School District #4	133,050	19,423	0	0	152,473	73,759	78,714	152,473
2641	LE/School District #5	330,760	48,130	0	0	378,890	184,015	194,875	378,890
2642	LE/Alcohol Enforcement Team	10,424	3,400	0	0	13,824	13,804	0	13,804
2646	LE/Gaston Substation	0	2,000	0	0	2,000	2,000	0	2,000
NEW	SRO Grant - Meadow Glen Middle	68,570	15,075	47,710	0	131,355	118,220	13,135	131,355
NEW	SRO Grant - River Bluff High	71,042	15,075	47,710	0	133,827	120,445	13,382	133,827
NEW	Interstate Drug Interdiction Enforcement	138,668	43,570	139,335	0	321,573	289,416	32,157	321,573
NEW	Aggressive Speed Enforcement	138,668	28,844	112,872	0	280,384	280,384	0	280,384
NEW	Advanced Impaired Driver Enforcement	138,668	28,844	112,872	0	280,384	280,384	0	280,384
	<b>Total Law Enforcement</b>	<b>2,862,799</b>	<b>841,032</b>	<b>565,926</b>	<b>0</b>	<b>4,269,757</b>	<b>3,031,246</b>	<b>1,132,137</b>	<b>4,163,383</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2013-14**  
**Recommended Budget**

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	Community Develop Block Grant	253,705	1,145,275	5,562	0	1,404,542	1,352,172	52,370	1,404,542
2401	HOME Program	95,653	388,728	0	0	484,381	444,629	39,752	484,381
2410	Clk of Crt/Title IV-D Child Support	390,023	76,377	0	0	466,400	466,400	0	466,400
2480	Citizens Corp Grant	0	0	0	0	0	0	0	0
2487	Pretrial Service Program	0	0	0	0	0	0	0	0
2520	DHEC EMS Grant-In-Aid	0	22,250	0	0	22,250	21,026	1,450	22,476
<b>Total Other Miscellaneous Grants</b>		<b>739,381</b>	<b>1,632,630</b>	<b>5,562</b>	<b>0</b>	<b>2,377,573</b>	<b>2,284,227</b>	<b>93,572</b>	<b>2,377,799</b>
2000	Economic Development	255,260	251,844	861	0	507,965	3,350	350,000	353,350
	New Program - Title Change/Reclassificati	0	0	0	0	0			
	New Program - Project Manager	0	0	0	0	0			
2001	Rural Development Act	0	0	0	0	0	5,228	0	5,228
2002	Farmers Market Project	0	0	0	0	0	0	0	0
2003	Economic Development CCED Grants	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	316,953	0	0	316,953	261,400	0	261,400
2130	Tourism Development Fee	0	1,109,200	0	0	1,109,200	1,109,200	0	1,109,200
2131	Tourism Development Fee Surplus	0	0	0	0	0	0	0	0
2140	Temporary Alcohol Beverage Lic. Fee	0	128,346	0	42,000	170,346	80,200	0	80,200
2141	Minibottle Tax	0	398,630	0	0	398,630	398,630	0	398,630
2200	Indigent Care	0	1,086,209	0	0	1,086,209	1,059,376	0	1,059,376
2600	Clk of Crt/Professional Bond Fees	0	9,143	6,331	0	15,474	12,200	0	12,200
2605	Emergency Telephone System E-911	127,032	664,448	19,333	0	810,813	1,039,400	0	1,039,400
	New Program - PC/LAN Administrator	0	0	0	0	0			
2606	SCE&G Support Fund	0	11,230	7,950	0	19,180	19,180	0	19,180
2618	P/D (Indigent Criminal Defense)	0	75,000	0	0	75,000	75,000	0	75,000
2619	Public Defender	1,031,507	92,792	500	0	1,124,799	706,618	386,500	1,093,118
	New Program - Family Court PD	0	0	0	0	0	0	0	0
	New Program - Magistrate Court PD	0	0	0	0	0	0	0	0
2620	Victims Bill of Rights:						300,104	35,579	335,683
	Solicitor Budget	102,405	1,388	0	0	103,793			
	Magistrate Budget	90,169	9,865	0	0	100,034			
	Law Enforcement Budget	119,525	10,754	0	0	130,279			
2700	Schedule "C" Funds	90,756	3,928,524	500	0	4,019,780	4,082,000	0	4,082,000
2920	Campus Parking Fund	0	16,970	982	0	17,952	18,100	0	18,100
2930	Personnel/Employee Committee	0	10,011	0	0	10,011	10,010	0	10,010
2950	Delinquent Tax Collections	405,938	592,179	1,295	0	999,412	875,673	0	875,673
2990	Grants Administration	139,112	6,287	995	0	146,394	500	75,000	75,500
2999	Pass-Thru-Grants - Magistrate	118,860	0	0	0	118,860	119,060	0	119,060
<b>Total Other Special Revenue</b>		<b>2,480,564</b>	<b>8,719,773</b>	<b>38,747</b>	<b>42,000</b>	<b>11,281,084</b>	<b>10,175,229</b>	<b>847,079</b>	<b>11,022,308</b>



**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2013-14**  
**Recommended Budget**

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	125,882	0	0	125,882	105,265	0	105,265
5700	Solid Waste	1,512,756	8,059,838	1,117,517	92,638	10,782,749	10,897,389	0	10,897,389
	New Programs - Administration	0	17,255	8,057	0	25,312			
	New Programs - Convenience Stations	0	4,660	78,514	0	83,174			
	New Programs - Landfill	0	1,391	3,315	0	4,706			
	New Programs - Recycling	0	428	1,020	0	1,448			
5701	SW Post Closure Sinking Fund	0	92,638	0	0	92,638	1,500	92,638	94,138
5710	Solid Waste Tires	0	118,783	500	0	119,283	82,500	0	82,500
5720	SW/DHEC Management Grant	0	40,000	0	0	40,000	40,000	0	40,000
5721	SW/Tire Grant	0	3,750	0	0	3,750	3,750	0	3,750
5722	SW/DHEC Used Oil Grant	0	13,350	3,500	0	16,850	16,850	0	16,850
5800	Lexington Cty Airport at Pelion	0	113,323	0	0	113,323	35,365	50,000	85,365
5801	Airport Capital Projects	0	0	175,000	0	175,000	166,250	50,000	216,250
<b>Total Enterprise Fund</b>		<b>1,512,756</b>	<b>8,591,298</b>	<b>1,387,423</b>	<b>92,638</b>	<b>11,584,115</b>	<b>11,348,869</b>	<b>192,638</b>	<b>11,541,507</b>
6590	Motor Pool	0	199,390	104,000	0	303,390	198,450	0	198,450
	New Program	0	7,650	3,210	0	10,860			
6710	Workers Compensation Insurance Fund	0	1,979,534	0	172,093	2,151,627	2,720,636	0	2,720,636
6730	Employee Insurance Fund	0	13,539,728	0	0	13,539,728	13,569,272	0	13,569,272
6731	Post-Employment Insurance Fund	0	562,709	0	0	562,709	2,495,461	0	2,495,461
6790	Risk Management Administration	162,732	13,192	300	0	176,224	0	172,093	172,093
<b>Total Internal Service</b>		<b>162,732</b>	<b>16,302,203</b>	<b>107,510</b>	<b>172,093</b>	<b>16,744,538</b>	<b>18,983,819</b>	<b>172,093</b>	<b>19,155,912</b>
		<b>14,073,850</b>	<b>37,933,479</b>	<b>3,386,366</b>	<b>416,848</b>	<b>55,810,543</b>	<b>54,530,974</b>	<b>2,704,048</b>	<b>57,235,022</b>

**COUNTY OF LEXINGTON**  
**MATRIX OF TRANSFER OF FUNDS**  
**Annual Budget**  
**Fiscal Year - 2013-14**  
**Recommended Amounts**

Date: 4-19-13

						<i>SOURCE</i>					
FUND	General Fund Revenue					Law	Temp	Solicitor	SW	Workers	<b>TOTALS</b>
	1000	1000	1000	1000	1000	Enforce	Alcohol	State	Landfill	Comp	
ORGANIZATION	101610	131400	141200	141400	999900	159900	2140	2611	5700	6710	
<b>DESTINATION</b>											
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
2414 Bulletproof Vest Program						8,000					8,000
2446 Drug Parcel Interdiction Unit						8,240					8,240
2456 Violence Against Women Act						78,099					78,099
2633 LE / School District #1						474,356					474,356
2634 LE / School District #2						191,921					191,921
2639 LE / School District #3						39,258					39,258
2640 LE / School District #4						78,714					78,714
2641 LE / School District #5						194,875					194,875
NEW SRO Grant - Meadow Glen Middle						13,135					13,135
NEW SRO Grant - River Bluff High						13,382					13,382
NEW Interstate Drug Interdiction Enforcement						32,157					32,157
2400 Community Development Block Grant	52,370										52,370
2401 HOME Program	39,752										39,752
2520 DHEC EMS Grant-In-Aid		1,450									1,450
2000 R.E.T. - Economic Development Fund					350,000						350,000
2619 Public Defender			386,500								386,500
2620 Victims' Bill of Rights						35,579					35,579
2990 Finance / Grants Administration					75,000						75,000
5701 SW Post Closure Sinking Fund									92,638		92,638
5800 Lexington County Airport @ Pelion					50,000						50,000
5801 Airport Capital Projects					50,000						50,000
6790 Risk Management Administration										172,093	172,093
<b>* TOTAL TRANSFER OF FUNDS</b>	<u>92,122</u>	<u>1,450</u>	<u>114,412</u>	<u>386,500</u>	<u>525,000</u>	<u>1,167,716</u>	<u>42,000</u>	<u>110,117</u>	<u>92,638</u>	<u>172,093</u>	<u>2,704,048</u>

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2013-14**

Date: 4-19-2013

	Fiscal Year 2012-13 Approved Amount/Actual Disbursement				Fiscal Year 2013-14 Recommended	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	\$ 650,000	\$ 468,613	0.500	\$ 650,000	
Lexington County Recreation & Aging Commission	7620	\$ 9,964,629	\$ 8,329,227	12.315	\$ 10,305,173	
Irmo Chapin Recreation Commission	7630	\$ 3,883,019	\$ 3,483,932	13.354	\$ 3,999,510	
Midlands Technical College	7650	\$ 3,059,427	\$ 2,790,579	2.970	\$ 3,059,427	
Midlands Technical College - Capital	7652	\$ 873,110	\$ -	0.904	\$ 873,110	
Midlands Technical College - Debt Service		501,567	-	0.500	501,567	
		<u>\$ 1,374,677</u>	<u>\$ -</u>	<u>1.404</u>	<u>\$ 1,374,677</u>	
Riverbanks Zoological Park & Botanical Garden	7680	\$ 1,126,286	\$ 1,015,498	1.093	\$ 1,126,286	
Irmo Fire District	7800, 7802	\$ 2,068,920	\$ 1,918,711	16.491	\$ 2,300,000	
New Fire Station Operations					\$ -	
		<u>\$ 2,068,920</u>	<u>\$ 1,918,711</u>	<u>16.491</u>	<u>\$ 2,300,000</u>	

\* Actual disbursements through February 28, 2013