

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	467,918	138,462	23,918	0	630,298
101101 County Council - Agencies	0	213,632	0	0	213,632
101200 County Administrator	353,161	37,262	0	0	390,423
101300 County Attorney	0	247,539	0	0	247,539
101400 Finance	641,572	175,718	5,070	0	822,360
101410 Procurement Services	329,325	46,054	31,074	0	406,453
101420 Central Stores	344,814	38,045	52,090	0	434,949
101500 Human Resources	422,650	106,049	71,559	0	600,258
101600 Planning & GIS	593,002	55,614	188,620	0	837,236
101610 Community Development	1,753,832	246,832	37,285	92,122	2,130,071
101700 Treasurer	705,860	395,950	340,090	0	1,441,900
101800 Auditor	730,373	189,134	348,290	0	1,267,797
101900 Assessor	1,912,505	157,012	22,248	0	2,091,765
102000 Register of Deeds	471,710	58,515	13,899	0	544,124
102100 Information Services	1,326,092	680,574	809,325	0	2,815,991
102110 Microfilming	135,597	39,914	14,364	0	189,875
Total Administrative	10,188,411	2,826,306	1,957,832	92,122	15,064,671
111300 Building Services	1,476,438	359,379	344,484	0	2,180,301
111400 Fleet Services	1,099,508	124,095	38,667	0	1,262,270
Total General Services	2,575,946	483,474	383,151	0	3,442,571
121100 Public Works - Administration/Engineering	829,454	79,529	37,098	0	946,081
121300 Public Works - Transportation	3,604,389	1,573,240	1,193,520	0	6,371,149
121400 Public Works - Stormwater Management	905,563	207,785	16,565	0	1,129,913
Total Public Works	5,339,406	1,860,554	1,247,183	0	8,447,143
131100 Public Safety - Administration	152,080	23,200	35,620	0	210,900
131101 Emergency Preparedness	139,344	36,788	0	0	176,132
131200 Animal Services	657,851	237,247	324,614	0	1,219,712
131300 Communications	2,308,432	100,556	0	0	2,408,988
131400 Emergency Medical Services	9,174,764	1,923,764	939,310	1,450	12,039,288
131500 Fire Service	12,021,092	1,915,766	2,851,270	0	16,788,128
131599 Fire Service Non-Departmental Cost	379,755	0	0	0	379,755
Total Public Safety	24,833,318	4,237,321	4,150,814	1,450	33,222,903
141100 Clerk of Court	1,020,431	316,217	19,462	0	1,356,110
141101 Clerk of Court - Family Court	389,990	79,896	5,985	0	475,871
141200 Solicitor - Eleventh Judicial Circuit	2,150,755	357,468	36,403	114,412	2,659,038
141299 Circuit Court Services	0	84,508	0	0	84,508
141300 Coroner	646,754	413,423	147,418	0	1,207,595
141400 Public Defender	0	0	0	386,500	386,500
141500 Probate Court	695,293	73,228	24,698	0	793,219
141600 Master-In-Equity	320,580	14,683	1,200	0	336,463
142000 Magistrate Court Services	1,989,941	373,671	39,475	0	2,403,087
149000 Judicial Case Management System	0	56,959	0	0	56,959
149900 Other Judicial Services	0	84,950	0	0	84,950
Total Judicial	7,213,744	1,855,003	274,641	500,912	9,844,300

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,688,473	536,852	137,662	0	3,362,987
151200 Law Enforcement - Operations	16,217,373	3,879,117	3,052,723	0	23,149,213
151210 Law Enforcement - Security Services	155,275	11,210	0	0	166,485
151220 Law Enforcement - Code Enforcement	437,690	74,653	24,000	0	536,343
151250 Law Enforcement - School Crossing Guards	134,455	4,402	0	0	138,857
151300 Law Enforcement - Jail Operations	8,644,598	6,588,182	2,663,439	0	17,896,219
159900 Law Enforcement - Non-Departmental	684,620	401,000	0	1,154,773	2,240,393
Total Law Enforcement	28,962,484	11,495,416	5,877,824	1,154,773	47,490,497
161100 Legislative Delegation	19,803	5,939	1,803	0	27,545
161200 Registration & Elections	294,878	160,675	355,942	0	811,495
169900 Other Agencies	0	44,312	0	0	44,312
Total Boards and Commissions	314,681	210,926	357,745	0	883,352
171100 Health Department	0	434,708	0	0	434,708
171200 Social Services	0	311,983	0	0	311,983
171300 Children's Shelter	126,328	70,270	0	0	196,598
171500 Veteran's Affairs	194,831	11,612	1,657	0	208,100
171700 Museum	169,455	30,219	2,756	0	202,430
171800 Vector Control	98,314	22,295	2,250	0	122,859
171900 Soil & Water Conservation District	75,312	48	0	0	75,360
179900 Other Health & Human Services	0	102,446	0	0	102,446
Total Health and Human Services	664,240	983,581	6,663	0	1,654,484
Subtotal	80,092,230	23,952,581	14,255,853	1,749,257	120,049,921
999900 Non-Departmental	1,611,995	21,048	0	0	1,633,043
000000 Transfers To Other Funds	0	0	0	525,000	525,000
** Total Appropriations from Undesignated Funds	81,704,225	23,973,629	14,255,853	2,274,257	122,207,964
*** Total Budget Requests	81,704,225	23,973,629	14,255,853	2,274,257	122,207,964

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	422,052	137,855	22,067	0	581,974
101101 County Council - Agencies	0	213,632	0	0	213,632
101200 County Administrator	353,161	37,262	0	0	390,423
101300 County Attorney	0	247,539	0	0	247,539
101400 Finance	641,572	175,718	5,070	0	822,360
101410 Procurement Services	329,325	24,318	2,024	0	355,667
101420 Central Stores	320,688	37,795	52,090	0	410,573
101500 Human Resources	420,191	105,799	71,559	0	597,549
101600 Planning & GIS	593,002	55,614	188,620	0	837,236
101610 Community Development	1,753,832	296,932	14,885	92,122	2,157,771
101700 Treasurer	705,860	296,240	77,090	0	1,079,190
101800 Auditor	730,373	89,424	85,290	0	905,087
101900 Assessor	1,912,505	157,012	22,248	0	2,091,765
102000 Register of Deeds	471,710	58,515	13,899	0	544,124
102100 Information Services	1,326,092	680,574	809,325	0	2,815,991
102110 Microfilming	135,597	39,914	14,364	0	189,875
Total Administrative	10,115,960	2,654,143	1,378,531	92,122	14,240,756
111300 Building Services	1,429,810	355,035	337,025	0	2,121,870
111400 Fleet Services	1,043,116	122,830	38,337	0	1,204,283
Total General Services	2,472,926	477,865	375,362	0	3,326,153
121100 Public Works - Administration/Engineering	829,454	78,254	36,598	0	944,306
121300 Public Works - Transportation	3,604,389	1,561,510	1,105,760	0	6,271,659
121400 Public Works - Stormwater	905,563	207,785	16,565	0	1,129,913
Total Public Works	5,339,406	1,847,549	1,158,923	0	8,345,878
131100 Public Safety - Administration	152,080	23,200	35,620	0	210,900
131101 Emergency Preparedness	134,857	36,788	0	0	171,645
131200 Animal Services	567,618	209,443	57,098	0	834,159
131300 Communications	2,076,264	92,722	0	0	2,168,986
131400 Emergency Medical Services	8,516,153	1,903,903	932,510	1,450	11,354,016
131500 Fire Service	10,894,603	1,810,835	489,405	0	13,194,843
131599 Fire Service Non-Departmental Cost	379,755	0	0	0	379,755
Total Public Safety	22,721,330	4,076,891	1,514,633	1,450	28,314,304
141100 Clerk of Court	961,411	314,028	17,679	0	1,293,118
141101 Clerk of Court - Family Court	389,990	79,896	5,985	0	475,871
141200 Solicitor - Eleventh Judicial Circuit	2,150,755	357,468	36,403	114,412	2,659,038
141299 Circuit Court Services	0	84,508	0	0	84,508
141300 Coroner	588,468	413,423	147,418	0	1,149,309
141400 Public Defender	0	0	0	386,500	386,500
141500 Probate Court	649,924	55,288	6,698	0	711,910
141600 Master-In-Equity	320,580	14,683	1,200	0	336,463
142000 Magistrate Court Services	1,981,510	373,671	39,475	0	2,394,656
149000 Judicial Case Management System	0	46,824	0	0	46,824
149900 Other Judicial Services	0	84,950	0	0	84,950
Total Judicial	7,042,638	1,824,739	254,858	500,912	9,623,147

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,528,236	523,870	121,685	0	3,173,791
151200 Law Enforcement - Operations	15,114,675	3,531,016	2,306,564	0	20,952,255
151210 Law Enforcement - Security Services	155,275	11,210	0	0	166,485
151220 Law Enforcement - Code Enforcement	437,690	74,653	24,000	0	536,343
151250 Law Enforcement - School Crossing Guards	134,455	4,402	0	0	138,857
151300 Law Enforcement - Jail Operations	8,303,804	6,567,986	2,638,227	0	17,510,017
159900 Law Enforcement - Non-Departmental	684,620	401,000	0	1,096,099	2,181,719
Total Law Enforcement	27,358,755	11,114,137	5,090,476	1,096,099	44,659,467
161100 Legislative Delegation	19,803	5,939	1,803	0	27,545
161200 Registration & Elections	275,365	159,675	20,312	0	455,352
169900 Other Agencies	0	44,312	0	0	44,312
Total Boards and Commissions	295,168	209,926	22,115	0	527,209
171100 Health Department	0	434,708	0	0	434,708
171200 Social Services	0	311,983	0	0	311,983
171300 Children's Shelter	126,328	70,270	0	0	196,598
171500 Veteran's Affairs	166,473	11,338	100	0	177,911
171700 Museum	169,455	30,219	2,756	0	202,430
171800 Vector Control	98,314	22,295	2,250	0	122,859
171900 Soil & Water Conservation District	75,312	48	0	0	75,360
179900 Other Health & Human Services	0	102,446	0	0	102,446
Total Health and Human Services	635,882	983,307	5,106	0	1,624,295
Subtotal	75,982,065	23,188,557	9,800,004	1,690,583	110,661,209
999900 Non-Departmental	1,611,995	21,048	0	0	1,633,043
000000 Transfers To Other Funds	0	0	0	525,000	525,000
** Total Appropriations from Undesignated Funds	77,594,060	23,209,605	9,800,004	2,215,583	112,819,252
*** Total Budget Requests	77,594,060	23,209,605	9,800,004	2,215,583	112,819,252

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2013-14
 Requested Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	45,866	607	1,851	0	48,324
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services	0	21,736	29,050	0	50,786
101420 Central Stores	24,126	250	0	0	24,376
101500 Human Resources	2,459	250	0	0	2,709
101600 Planning & GIS					0
101610 Community Development	0	-50,100	22,400	0	-27,700
101700 Treasurer	0	99,710	263,000	0	362,710
101800 Auditor	0	99,710	263,000	0	362,710
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
Total Administrative	72,451	172,163	579,301	0	823,915
111300 Building Services	46,628	4,344	7,459	0	58,431
111400 Fleet Services	56,392	1,265	330	0	57,987
Total General Services	103,020	5,609	7,789	0	116,418
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
Total Public Works	0	13,005	88,260	0	101,265
131100 Public Safety - Administration					0
131101 Emergency Preparedness	4,487	0	0	0	4,487
131200 Animal Services	90,233	27,804	267,516	0	385,553
131300 Communications	232,168	7,834	0	0	240,002
131400 Emergency Medical Services	658,611	19,861	6,800	0	685,272
131500 Fire Service	1,126,489	104,931	2,361,865	0	3,593,285
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	2,111,988	160,430	2,636,181	0	4,908,599
141100 Clerk of Court	59,020	2,189	1,783	0	62,992
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner	58,286	0	0	0	58,286
141400 Public Defender					0
141500 Probate Court	45,369	17,940	18,000	0	81,309
141600 Master-In-Equity					0
142000 Magistrate Court Services	8,431	0	0	0	8,431
149000 Judicial Case Management System	0	10,135	0	0	10,135
149900 Other Judicial Services					0
Total Judicial	171,106	30,264	19,783	0	221,153

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2013-14
 Requested Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	160,237	12,982	15,977	0	189,196
151200 Law Enforcement - Operations	1,102,698	348,101	746,159	0	2,196,958
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	340,794	20,196	25,212	0	386,202
159900 Law Enforcement - Non-Departmental	0	0	0	58,674	58,674
Total Law Enforcement	1,603,729	381,279	787,348	58,674	2,831,030
161100 Legislative Delegation					0
161200 Registration & Elections	19,513	1,000	335,630	0	356,143
169900 Other Agencies					0
Total Boards and Commissions	19,513	1,000	335,630	0	356,143
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs	28,358	274	1,557	0	30,189
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	28,358	274	1,557	0	30,189
Subtotal	4,110,165	764,024	4,455,849	58,674	9,388,712
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
** Total Appropriations from Undesignated Funds	4,110,165	764,024	4,455,849	58,674	9,388,712
*** Total Budget Requests	4,110,165	764,024	4,455,849	58,674	9,388,712

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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,542,988	1,109,398	1,197,961	0	6,850,347	7,218,028	0	7,218,028
	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	47,494	0	61,494	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
	Total Library	4,561,370	1,206,516	1,293,533	0	7,061,419	7,374,139	0	7,374,139
2460	Sol/Drug Courts	55,997	882	0	0	56,879	2,100	54,000	56,100
2461	Sol/DUI Prosecution Program	71,309	3,687	0	0	74,996	75,000	0	75,000
2500	Sol/Victim Witness Program	225,222	3,029	0	0	228,251	48,919	107,117	156,036
2501	Sol/Community Juvenile Arbitration	149,480	14,954	2,101	0	166,535	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	379,435	4,803	0	110,117	494,355	326,184	0	326,184
2612	Sol/Pre-Trial Intervention	309,567	3,962	0	0	313,529	313,502	0	313,502
2613	Worthless Check Unit	301,633	53,093	300	0	355,026	162,026	0	162,026
2614	DUI/Drug Case Prosecution	77,478	705	0	0	78,183	78,183	0	78,183
2615	Alcohol Education Program	79,453	42,952	0	0	122,405	48,000	0	48,000
2616	Broker Disclosure Penalty	0	0	0	0	0	0	0	0
	Total Solicitor	1,740,661	128,067	2,401	110,117	1,981,246	1,123,914	266,529	1,390,443
2411	Title IV-D Child Support Process Server	0	16,363	0	0	16,363	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	69,152	13,249	0	0	82,401	74,161	8,240	82,401
2456	Violence Against Women Act	141,443	14,754	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	312,563	305,717	0	0	618,280	560,940	0	560,940
2633	LE/School District #1	801,062	95,683	31,500	0	928,245	453,889	474,356	928,245
2634	LE/School District #2	334,223	37,912	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	44,392	186	0	0	44,578	87,648	0	87,648
	New Program - (1) Part Time	23,333	1,857	2,070	0	27,260			
2639	LE/School District #3	65,633	10,646	0	0	76,279	37,021	39,258	76,279
	New Program - (1) SRO Batesburg/Leesvil	65,989	15,346	48,657	0	129,992	129,992	0	129,992
2640	LE/School District #4	132,931	19,542	0	0	152,473	73,759	78,714	152,473
2641	LE/School District #5	337,891	40,999	0	0	378,890	184,015	194,875	378,890
2642	LE/Alcohol Enforcement Team	10,404	3,400	0	0	13,804	13,804	0	13,804
2646	LE/Gaston Substation	0	0	0	0	0	0	0	0
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
	Total Law Enforcement	2,894,632	807,327	549,826	0	4,251,785	3,094,329	1,132,137	4,226,466

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

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	277,029	1,121,951	5,562	0	1,404,542	1,352,172	52,370	1,404,542
2401	HOME Program	101,937	382,444	0	0	484,381	444,629	39,752	484,381
2410	Clk of Crt/Title IV-D Child Support	397,296	11,781	0	0	409,077	477,000	0	477,000
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
Total Other Miscellaneous Grants		776,262	1,538,426	5,562	0	2,320,250	2,294,827	93,572	2,388,399
2000	Economic Development	233,418	413,000	961	0	647,379	3,350	566,000	569,350
	New Program - Title Change/Reclassificati	0	0	0	0	0			
	New Program - Project Manager	97,036	685	0	0	97,721			
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	388,500	0	0	388,500	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	148,346	0	42,000	190,346	100,200	0	100,200
2141	Minibottle Tax	0	398,630	0	0	398,630	398,630	0	398,630
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	97,083	6,831	0	103,914	15,615	0	15,615
2605	Emergency Telephone System E-911	126,607	693,709	24,302	0	844,618	1,036,900	0	1,036,900
	New Program - PC/LAN Administrator	63,547	1,093	1,723	0	66,363			
2606	SCE&G Support Fund	0	5,380	13,800	0	19,180	19,180	0	19,180
2618	P/D (Indigent Criminal Defense)	0	75,000	0	0	75,000	75,005	0	75,005
2619	Public Defender	1,006,165	94,972	1,000	0	1,102,137	706,618	386,500	1,093,118
	New Program - Family Court PD	61,153	1,500	0	0	62,653	0	62,653	62,653
	New Program - Magistrate Court PD	61,153	4,000	0	0	65,153	0	65,153	65,153
2620	Victims Bill of Rights:						300,104	22,636	322,740
	Solicitor Budget	101,507	1,388	0	0	102,895			
	Magistrate Budget	93,678	6,356	0	0	100,034			
	Law Enforcement Budget	118,960	10,752	0	0	129,712			
2700	Schedule "C" Funds	88,894	3,930,386	500	0	4,019,780	4,082,000	0	4,082,000
2920	Campus Parking Fund	0	68,060	42,526	0	110,586	18,250	0	18,250
2930	Personnel/Employee Committee	0	10,011	0	0	10,011	10,010	0	10,010
2950	Delinquent Tax Collections	397,779	608,266	2,795	0	1,008,840	875,673	0	875,673
2990	Grants Administration	137,891	6,287	995	0	145,173	500	75,000	75,500
2999	Pass-Thru-Grants - Magistrate	118,861	0	0	0	118,861	119,061	0	119,061
Total Other Special Revenue		2,706,649	9,154,803	95,433	42,000	11,998,885	10,176,826	1,177,942	11,354,768

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2013-14
Requested 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	1,495,840	8,105,202	1,134,517	92,638	10,828,197	10,713,920	0	10,713,920
	New Programs - Administration	0	22,100	10,090	0	32,190			
	New Programs - Collection & Recycling	23,611	14,650	2,134,983	0	2,173,244			
	New Programs - Landfill	93,264	35,582	410,000	0	538,846			
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
Total Enterprise Fund		1,612,715	8,685,260	3,868,590	92,638	14,259,203	11,165,400	192,638	11,358,038
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	13,289,728	0	0	13,289,728	13,209,272	0	13,209,272
6731	Post-Employment Insurance Fund	0	412,709	0	0	412,709	2,387,461	0	2,387,461
6790	Risk Management Administration	158,580	13,513	400	0	172,493	0	172,093	172,093
Total Internal Service		158,580	15,902,524	107,610	172,093	16,340,807	18,515,819	172,093	18,687,912
		14,450,869	37,422,923	5,922,955	416,848	58,213,595	53,745,254	3,034,911	56,780,165

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

Date: 3-20-13

SOURCE

FUND	General Fund Revenue						Law	Temp	Solicitor	Victim	SW	Workers	TOTALS
	1000	1000	1000	1000	1000	1000	Enforce Revenue	Alcohol Beverage	State Fund	Bill of Rights	Landfill Operation	Comp Insurance	
ORGANIZATION	101610	131400	131599	141200	141400	999900	159900	999900	141200	141200	121204	999900	
DESTINATION													
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					514,306								514,306
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 Urban Entitlement Community Development	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						566,000							566,000
2620 Victims' Bill of Rights							22,636						22,636
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
* TOTAL TRANSFER OF FUNDS	92,122	1,450	0	114,412	514,306	741,000	1,154,773	42,000	110,117	0	92,638	172,093	3,034,911

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2013-14

Date: 3-18-2013

	Fiscal Year 2012-13 Approved Amount/Actual Disbursement				Fiscal Year 2013-14 Requested	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	\$ 650,000	\$ 468,613	0.500	\$ 700,000	
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	\$ 3,182,942	
Midlands Technical College - Capital	7652	\$ 873,110	\$ -	0.904	\$ 908,034	
Midlands Technical College - Debt Service		501,567	-	0.500	521,630	
		<u>\$ 1,374,677</u>	<u>\$ -</u>	<u>1.404</u>	<u>\$ 1,429,664</u>	
Riverbanks Zoological Park & Botanical Garden	7680	\$ 1,126,286	\$ 1,015,498	1.093	\$ 1,148,812	
Irmo Fire District	7800, 7802	\$2,068,920	\$ 1,918,711	16.491	\$ 2,300,000	
New Fire Station Operations					\$ 482,000 **	
		<u>\$ 2,068,920</u>	<u>\$ 1,918,711</u>	<u>16.491</u>	<u>\$ 2,782,000</u>	

* Actual disbursements through February 28, 2013

** Requested Fire Station 3 Operations