

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Combined Programs**  
**Appropriation Summary**  
**Fiscal Year 2011-12**  
**Recommended Budget**

Date: 5-05-11

Updated Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	412,996	115,652	19,352	0	548,000
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	391,568	29,206	2,340	0	423,114
101300 County Attorney	0	208,500	0	0	208,500
101400 Finance	664,260	157,403	1,670	0	823,333
101410 Procurement Services	321,546	22,737	1,386	0	345,669
101420 Central Stores	313,213	37,448	500	0	351,161
101500 Human Resources	409,774	68,734	1,834	0	480,342
101600 Planning & GIS	575,606	53,461	164,223	0	793,290
101610 Community Development	1,712,616	182,995	6,094	0	1,901,705
101700 Treasurer	693,673	310,277	5,974	0	1,009,924
101800 Auditor	716,736	84,852	2,494	0	804,082
101900 Assessor	1,885,828	144,439	9,459	0	2,039,726
102000 Register of Deeds	462,754	62,924	13,666	0	539,344
102100 Information Services	1,322,456	541,026	235,258	0	2,098,740
102110 Microfilming	132,472	31,478	3,606	0	167,556
<b>Total Administrative</b>	<b>10,015,498</b>	<b>2,204,764</b>	<b>467,856</b>	<b>0</b>	<b>12,688,118</b>
111300 Building Services	1,316,046	285,684	18,593	0	1,620,323
111400 Fleet Services	1,012,417	118,416	41,168	0	1,172,001
<b>Total General Services</b>	<b>2,328,463</b>	<b>404,100</b>	<b>59,761</b>	<b>0</b>	<b>2,792,324</b>
121100 Public Works - Administration/Engineering	831,960	71,000	8,650	0	911,610
121300 Public Works - Transportation	3,512,330	1,401,826	1,069,730	0	5,983,886
121400 Public Works - Stormwater Management	872,332	574,230	1,000	0	1,447,562
<b>Total Public Works</b>	<b>5,216,622</b>	<b>2,047,056</b>	<b>1,079,380</b>	<b>0</b>	<b>8,343,058</b>
131100 Public Safety - Administration	162,469	12,350	250	0	175,069
131101 Emergency Preparedness	132,302	17,105	0	0	149,407
131200 Animal Services	553,389	141,698	25,041	0	720,128
131300 Communications	1,898,901	55,651	0	0	1,954,552
131400 Emergency Medical Services	8,041,632	1,555,698	1,032,848	1,479	10,631,657
131500 Fire Service	9,456,545	1,511,752	1,517,644	0	12,485,941
131599 Fire Service Non-Departmental Cost	26,913	220,147	11,000	34,552	292,612
<b>Total Public Safety</b>	<b>20,272,151</b>	<b>3,514,401</b>	<b>2,586,783</b>	<b>36,031</b>	<b>26,409,366</b>
141100 Clerk of Court	890,344	250,619	15,267	0	1,156,230
141101 Clerk of Court - Family Court	378,909	69,379	9,248	0	457,536
141200 Solicitor - Eleventh Judicial Circuit	2,096,517	335,903	26,400	114,412	2,573,232
141299 Circuit Court Services	0	84,570	0	0	84,570
141300 Coroner	521,179	347,051	67,514	9,748	945,492
141400 Public Defender	0	0	0	286,500	286,500
141500 Probate Court	635,443	51,461	1,639	0	688,543
141600 Master-In-Equity	302,067	12,259	228	0	314,554
142000 Magistrate Court Services	1,921,558	365,119	41,779	0	2,328,456
149000 Judicial Case Management System	0	60,932	0	0	60,932
149900 Other Judicial Services	0	77,741	0	0	77,741
<b>Total Judicial</b>	<b>6,746,017</b>	<b>1,655,034</b>	<b>162,075</b>	<b>410,660</b>	<b>8,973,786</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2011-12  
Recommended Budget**

Date: 5-05-11

Updated Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,293,337	436,515	31,050	0	2,760,902
151200 Law Enforcement - Operations	13,614,677	3,036,209	1,237,459	0	17,888,345
151210 Law Enforcement - Security Services	149,357	8,036	0	0	157,393
151220 Law Enforcement - Code Enforcement	408,543	53,694	0	0	462,237
151250 Law Enforcement - School Crossing Guards	196,862	4,937	0	0	201,799
151300 Law Enforcement - Jail Operations	7,142,490	6,045,733	63,990	0	13,252,213
151400 Law Enforcement - Old Courthouse Security	278,460	24,041	90,102	0	392,603
159900 Law Enforcement - Non-Departmental	0	775,639	0	1,053,685	1,829,324
<b>Total Law Enforcement</b>	<b>24,083,726</b>	<b>10,384,804</b>	<b>1,422,601</b>	<b>1,053,685</b>	<b>36,944,816</b>
161100 Legislative Delegation	19,125	5,915	0	0	25,040
161200 Registration & Elections	272,412	131,031	1,920	0	405,363
169900 Other Agencies	0	61,919	0	0	61,919
<b>Total Boards and Commissions</b>	<b>291,537</b>	<b>198,865</b>	<b>1,920</b>	<b>0</b>	<b>492,322</b>
171100 Health Department	0	465,978	0	0	465,978
171200 Social Services	0	322,369	0	0	322,369
171300 Children's Shelter	123,057	64,685	0	0	187,742
171500 Veteran's Affairs	168,928	12,686	3,216	0	184,830
171700 Museum	163,863	29,324	3,700	0	196,887
171800 Vector Control	94,897	20,798	250	0	115,945
171900 Soil & Water Conservation District	73,664	150	0	0	73,814
179900 Other Health & Human Services	0	2,688	0	0	2,688
<b>Total Health and Human Services</b>	<b>624,409</b>	<b>918,678</b>	<b>7,166</b>	<b>0</b>	<b>1,550,253</b>
<b>Subtotal</b>	<b>69,578,423</b>	<b>21,327,702</b>	<b>5,787,542</b>	<b>1,500,376</b>	<b>98,194,043</b>
999900 Non-Departmental	448,593	577,663	0	0	1,026,256
000000 Transfers To Other Funds	0	0	0	525,000	525,000
<b>** Total Appropriations from Undesignated Funds</b>	<b>70,027,016</b>	<b>21,905,365</b>	<b>5,787,542</b>	<b>2,025,376</b>	<b>99,745,299</b>
<b>*** Total Budget Recommended</b>	<b>70,027,016</b>	<b>21,905,365</b>	<b>5,787,542</b>	<b>2,025,376</b>	<b>99,745,299</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2011-12**  
**Recommended Budget**

Date: 5-05-11

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	412,996	115,652	19,352	0	548,000
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	391,568	29,206	2,340	0	423,114
101300 County Attorney	0	208,500	0	0	208,500
101400 Finance	664,260	157,403	1,670	0	823,333
101410 Procurement Services	321,546	22,737	1,386	0	345,669
101420 Central Stores	313,213	37,448	500	0	351,161
101500 Human Resources	409,774	68,734	1,834	0	480,342
101600 Planning & GIS	575,606	53,461	164,223	0	793,290
101610 Community Development	1,712,616	182,995	6,094	0	1,901,705
101700 Treasurer	693,673	310,277	5,974	0	1,009,924
101800 Auditor	716,736	84,852	2,494	0	804,082
101900 Assessor	1,885,828	144,439	9,459	0	2,039,726
102000 Register of Deeds	462,754	62,924	13,666	0	539,344
102100 Information Services	1,322,456	541,026	235,258	0	2,098,740
102110 Microfilming	132,472	31,478	3,606	0	167,556
<b>Total Administrative</b>	<b>10,015,498</b>	<b>2,204,764</b>	<b>467,856</b>	<b>0</b>	<b>12,688,118</b>
111300 Building Services	1,316,046	285,684	18,593	0	1,620,323
111400 Fleet Services	1,012,417	125,916	22,878	0	1,161,211
<b>Total General Services</b>	<b>2,328,463</b>	<b>411,600</b>	<b>41,471</b>	<b>0</b>	<b>2,781,534</b>
121100 Public Works - Administration/Engineering	831,960	70,951	7,950	0	910,861
121300 Public Works - Transportation	3,512,330	1,415,855	1,039,730	0	5,967,915
121400 Public Works - Stormwater	872,332	574,230	1,000	0	1,447,562
<b>Total Public Works</b>	<b>5,216,622</b>	<b>2,061,036</b>	<b>1,048,680</b>	<b>0</b>	<b>8,326,338</b>
131100 Public Safety - Administration	162,469	12,350	250	0	175,069
131101 Emergency Preparedness	132,302	17,105	0	0	149,407
131200 Animal Services	553,389	141,698	25,041	0	720,128
131300 Communications	1,898,901	55,651	0	0	1,954,552
131400 Emergency Medical Services	8,041,632	1,555,698	1,032,848	1,479	10,631,657
131500 Fire Service	9,456,545	1,511,752	1,517,644	0	12,485,941
131599 Fire Service Non-Departmental Cost	26,913	220,147	11,000	0	258,060
<b>Total Public Safety</b>	<b>20,272,151</b>	<b>3,514,401</b>	<b>2,586,783</b>	<b>1,479</b>	<b>26,374,814</b>
141100 Clerk of Court	890,344	250,619	15,267	0	1,156,230
141101 Clerk of Court - Family Court	378,909	69,379	9,248	0	457,536
141200 Solicitor - Eleventh Judicial Circuit	2,096,517	335,903	26,400	114,412	2,573,232
141299 Circuit Court Services	0	84,570	0	0	84,570
141300 Coroner	521,179	347,051	67,514	9,748	945,492
141400 Public Defender	0	0	0	286,500	286,500
141500 Probate Court	635,443	51,461	1,639	0	688,543
141600 Master-In-Equity	302,067	12,259	228	0	314,554
142000 Magistrate Court Services	1,921,558	365,119	41,779	0	2,328,456
149000 Judicial Case Management System	0	60,932	0	0	60,932
149900 Other Judicial Services	0	77,741	0	0	77,741
<b>Total Judicial</b>	<b>6,746,017</b>	<b>1,655,034</b>	<b>162,075</b>	<b>410,660</b>	<b>8,973,786</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2011-12**  
**Recommended Budget**

Date: 5-05-11

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,293,337	436,515	31,050		2,760,902
151200 Law Enforcement - Operations	13,354,254	3,013,241	1,198,364		17,565,859
151210 Law Enforcement - Security Services	149,357	8,036	0		157,393
151220 Law Enforcement - Code Enforcement	408,543	53,694	0		462,237
151250 Law Enforcement - School Crossing Guards	196,862	4,937	0		201,799
151300 Law Enforcement - Jail Operations	7,142,490	6,045,733	63,990		13,252,213
151400 Law Enforcement - Old Courthouse Security	0	0	0		0
159900 Law Enforcement - Non-Departmental	0	775,639	0	991,491	1,767,130
<b>Total Law Enforcement</b>	<b>23,544,843</b>	<b>10,337,795</b>	<b>1,293,404</b>	<b>991,491</b>	<b>36,167,533</b>
161100 Legislative Delegation	19,125	5,915	0	0	25,040
161200 Registration & Elections	272,412	131,031	1,920	0	405,363
169900 Other Agencies	0	61,919	0	0	61,919
<b>Total Boards and Commissions</b>	<b>291,537</b>	<b>198,865</b>	<b>1,920</b>	<b>0</b>	<b>492,322</b>
171100 Health Department	0	465,978	0	0	465,978
171200 Social Services	0	322,369	0	0	322,369
171300 Children's Shelter	123,057	64,685	0	0	187,742
171500 Veteran's Affairs	168,928	12,686	3,216	0	184,830
171700 Museum	163,863	29,324	3,700	0	196,887
171800 Vector Control	94,897	20,798	250	0	115,945
171900 Soil & Water Conservation District	73,664	150	0	0	73,814
179900 Other Health & Human Services	0	2,688	0	0	2,688
<b>Total Health and Human Services</b>	<b>624,409</b>	<b>918,678</b>	<b>7,166</b>	<b>0</b>	<b>1,550,253</b>
<b>Subtotal</b>	<b>69,039,540</b>	<b>21,302,173</b>	<b>5,609,355</b>	<b>1,403,630</b>	<b>97,354,698</b>
999900 Non-Departmental	448,593	577,663			1,026,256
000000 Transfers To Other Funds				525,000	525,000
<b>** Total Appropriations from Undesignated Funds</b>	<b>69,488,133</b>	<b>21,879,836</b>	<b>5,609,355</b>	<b>1,928,630</b>	<b>98,905,954</b>
<b>*** Total Budget Recommended</b>	<b>69,488,133</b>	<b>21,879,836</b>	<b>5,609,355</b>	<b>1,928,630</b>	<b>98,905,954</b>

**GENERAL FUND**  
**Appropriation Summary**  
**Fiscal Year 2011-12**  
**Recommended Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources					0
101600 Planning & GIS					0
101610 Community Development					0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
<b>Total Administrative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
111300 Building Services					0
111400 Fleet Services	0	(7,500)	18,290	0	10,790
<b>Total General Services</b>	<b>0</b>	<b>(7,500)</b>	<b>18,290</b>	<b>0</b>	<b>10,790</b>
121100 Public Works - Administration/Engineering	0	49	700	0	749
121300 Public Works - Transportation	0	(14,029)	30,000	0	15,971
121400 Public Works - Stormwater Management					0
<b>Total Public Works</b>	<b>0</b>	<b>(13,980)</b>	<b>30,700</b>	<b>0</b>	<b>16,720</b>
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services					0
131300 Communications					0
131400 Emergency Medical Services					0
131500 Fire Service					0
131599 Fire Service Non-Departmental Cost	0	0	0	34,552	34,552
<b>Total Public Safety</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,552</b>	<b>34,552</b>
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court					0
141600 Master-In-Equity					0
142000 Magistrate Court Services					0
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**GENERAL FUND**  
**Appropriation Summary**  
**Fiscal Year 2011-12**  
**Recommended Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151200 Law Enforcement - Operations	260,423	22,968	39,095	0	322,486
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
151400 Law Enforcement - Old Courthouse Security	278,460	24,041	90,102	0	392,603
159900 Law Enforcement - Non-Departmental	0	0	0	62,194	62,194
<b>Total Law Enforcement</b>	<b>538,883</b>	<b>47,009</b>	<b>129,197</b>	<b>62,194</b>	<b>777,283</b>
161100 Legislative Delegation					0
161200 Registration & Elections					0
161300 Assessment Appeals Board					0
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
<b>Total Health and Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal</b>	<b>538,883</b>	<b>25,529</b>	<b>178,187</b>	<b>96,746</b>	<b>839,345</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>** Total Appropriations from Undesignated Funds</b>	<b>538,883</b>	<b>25,529</b>	<b>178,187</b>	<b>96,746</b>	<b>839,345</b>
<b>*** Total Budget Recommended</b>	<b>538,883</b>	<b>25,529</b>	<b>178,187</b>	<b>96,746</b>	<b>839,345</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2011-12**  
**Recommended Budget**

Date: 5-4-11

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,400,822	1,179,397	1,091,780	0	6,671,999	6,998,338	0	6,998,338
	New Program - Administration	8,389	0	0	0	8,389			
	New Program - Lexington Branch Library	13,246	0	0	0	13,246			
	New Program - Irmo Branch Library	12,325	0	0	0	12,325			
2310	Library Escrow	0	8,000	17,000	0	25,000	26,915	0	26,915
2330	Library State Funds	0	73,000	35,004	0	108,004	108,000	0	108,000
2331	Library Lottery Funds	0	1	0	0	1	0	0	0
2341	Library Stabilization Funds - ARRA	0	36	0	0	36	0	0	0
2350	Library Gates Initiative	0	0	0	0	0	0	0	0
	<b>Total Library</b>	<b>4,434,782</b>	<b>1,260,434</b>	<b>1,143,784</b>	<b>0</b>	<b>6,839,000</b>	<b>7,133,253</b>	<b>0</b>	<b>7,133,253</b>
2460	Sol/Adult Drug Courts	53,124	2,345	0	0	55,469	1,720	54,000	55,720
2461	Sol/DUI Prosecution Program	70,688	4,312	0	0	75,000	75,000	0	75,000
2500	Sol/Victim Witness Program	215,886	3,972	0	0	219,858	40,025	107,117	147,142
2501	Sol/Community Juvenile Arbitration	151,025	22,321	0	0	173,346	60,020	105,412	165,432
2610	Sol/Forfeiture Narcotics Fund	87,506	0	0	0	87,506	11,000	0	11,000
2611	Sol/ State Funds	366,534	17,795	0	110,117	494,446	327,704	0	327,704
2612	Sol/Pre-Trial Intervention	290,779	15,711	0	0	306,490	306,463	0	306,463
2613	Worthless Check Unit	339,488	48,372	300	0	388,160	227,945	0	227,945
2614	DUI/Drug Case Prosecution	74,172	913	0	0	75,085	75,085	0	75,085
2615	Alcohol Education Program	75,961	20,455	0	0	96,416	34,040	0	34,040
	<b>Total Solicitor</b>	<b>1,725,163</b>	<b>136,196</b>	<b>300</b>	<b>110,117</b>	<b>1,971,776</b>	<b>1,159,002</b>	<b>266,529</b>	<b>1,425,531</b>
2411	Title IV-D Child Support Process Server	0	16,655	0	0	16,655	27,122	0	27,122
2414	Bulletproof Vest Program	0	16,004	0	0	16,004	8,000	8,000	16,000
2418	White Collar Crime Unit	67,671	15,897	10,855	0	94,423	84,981	9,442	94,423
2419	Gang Task Force	129,743	43,965	4,800	0	178,508	151,948	16,883	168,831
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	2,189	0	2,189
2632	LE/Inmate Services	309,615	197,688	200,000	0	707,303	503,378	0	503,378
2633	LE/School District #1	702,553	79,542	0	0	782,095	391,047	391,048	782,095
2634	LE/School District #2	313,344	37,243	28,000	0	378,587	189,293	189,294	378,587
2637	LE/Federal Narcotics Forfeitures	0	86,435	0	0	86,435	45,600	0	45,600
2638	LE/Civil Process Server	41,473	194	0	0	41,667	48,540	0	48,540
2639	LE/School District #3	61,116	8,456	0	0	69,572	34,287	34,287	68,574
2640	LE/School District #4	126,493	17,585	0	0	144,078	72,039	72,039	144,078
2641	LE/School District #5	444,787	53,004	28,000	0	525,791	261,181	261,182	522,363
2642	LE/Alcohol Enforcement Team	10,313	3,400	0	0	13,713	9,250	0	9,250
NEW	Drug Parcel Interdiction Unit	138,132	32,414	117,625	0	288,171	259,354	28,817	288,171
NEW	Interstate Criminal Enforcement Unit	138,132	54,106	141,535	0	333,773	300,396	33,377	333,773
	<b>Total Law Enforcement</b>	<b>2,483,372</b>	<b>662,588</b>	<b>530,815</b>	<b>0</b>	<b>3,676,775</b>	<b>2,388,605</b>	<b>1,044,369</b>	<b>3,432,974</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2011-12**  
**Recommended Budget**

Date: 5-4-11

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	168,884	1,461,034	200	0	1,630,118	1,630,118	0	1,630,118
2401	HOME Program	69,928	571,999	0	0	641,927	634,831	0	634,831
2410	Clk of Crt/Title IV-D Child Support	369,537	26,749	0	0	396,286	482,600	0	482,600
2459	Forensic Death Investigator	63,176	22,603	11,700	0	97,479	87,731	9,748	97,479
2478	Operations & Firefighter Safety Equip.	0	16,389	156,370	0	172,759	138,207	34,552	172,759
2520	DHEC EMS Grant-In-Aid	0	26,894	0	0	26,894	25,415	1,479	26,894
<b>Total Other Miscellaneous Grants</b>		<b>671,525</b>	<b>2,125,668</b>	<b>168,270</b>	<b>0</b>	<b>2,965,463</b>	<b>2,998,902</b>	<b>45,779</b>	<b>3,044,681</b>
2000	Economic Development	185,480	557,033	1,898	0	744,411	12,550	350,000	362,550
	New Program - Econ. Develop. SharePoint	0	0	0	0	0			
	New Program - FT Admin. Assistant	0	0	0	0	0			
	New Program - Community Open Land Tru	0	0	0	0	0			
2001	Rural Development Act	0	8,500	0	0	8,500	8,500	0	8,500
2002	Farmers Market Project	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	226,477	0	0	226,477	238,650	0	238,650
2130	Tourism Development Fee	0	925,400	0	0	925,400	925,400	0	925,400
2131	Tourism Development Fee Surplus	0	600	0	0	600	600	0	600
2140	Temporary Alcohol Beverage Lic. Fee	0	49,430	0	42,000	91,430	80,100	0	80,100
2141	Minibottle Tax	0	378,360	0	0	378,360	378,460	0	378,460
2200	Indigent Care	32,393	1,065,501	0	0	1,097,894	1,011,848	0	1,011,848
2600	Clk of Crt/Professional Bond Fees	0	1,000	14,262	0	15,262	12,200	0	12,200
2605	Emergency Telephone System E-911	120,218	827,335	25,200	0	972,753	1,101,900	0	1,101,900
2606	SCE&G Support Fund	0	17,500	0	0	17,500	17,500	0	17,500
2618	P/D (Indigent Criminal Defense)	0	50,000	0	0	50,000	50,005	0	50,005
2619	Public Defender	987,704	96,955	500	0	1,085,159	468,894	286,500	755,394
2620	Victims Bill of Rights:						312,950	9,316	322,266
	Solicitor Budget	97,142	7,149	0	0	104,291			
	Magistrate Budget	83,740	20,551	0	0	104,291			
	Law Enforcement Budget	105,942	7,665	0	0	113,607			
2700	Schedule "C" Funds	70,110	4,010,262	0	0	4,080,372	4,095,000	0	4,095,000
	New Program - Road Management System	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	13,080	0	16,200	15,850	0	15,850
2921	Lex. Cty. Delegation Office Expense Fund	0	0	0	0	0	0	0	0
2930	Personnel/Employee Committee	0	12,799	0	0	12,799	12,010	0	12,010
2950	Delinquent Tax Collections	459,778	454,181	7,972	0	921,931	414,600	0	414,600
	New Program - Asst. Deputy Tax Collector	0	0	0	0	0			
2990	Grants Administration	131,495	3,171	200	0	134,866	2,000	75,000	77,000
2999	Pass-Thru-Grants - Magistrate	108,765	0	0	0	108,765	108,765	0	108,765
<b>Total Other Special Revenue</b>		<b>2,382,767</b>	<b>8,722,989</b>	<b>63,112</b>	<b>42,000</b>	<b>11,210,868</b>	<b>9,267,782</b>	<b>720,816</b>	<b>9,988,598</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2011-12**  
**Recommended Budget**

Date: 5-4-11

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	116,530	0	0	116,530	102,530	0	102,530
5700	Solid Waste	1,351,564	8,631,607	938,997	22,378	10,944,546	10,492,320	0	10,492,320
	New Programs	0	0	0	0	0			
5701	SW Post Closure Sinking Fund	0	97,949	0	0	97,949	1,000	22,378	23,378
5710	Solid Waste Tires	0	109,300	0	0	109,300	93,300	0	93,300
5720	SW/DHEC Management Grant	0	0	7,000	0	7,000	7,000	0	7,000
5721	SW/Tire Grant	0	6,000	0	0	6,000	6,000	0	6,000
5722	SW/DHEC Used Oil Grant	0	13,200	21,270	0	34,470	34,470	0	34,470
5800	Lexington Cty Airport at Pelion	0	79,070	0	0	79,070	33,004	50,000	83,004
	New Program	0	0	0	0	0			
5801	Airport Capital Projects	0	0	33,000	0	33,000	32,675	50,000	82,675
<b>Total Enterprise Fund</b>		<b>1,351,564</b>	<b>9,053,656</b>	<b>1,000,267</b>	<b>22,378</b>	<b>11,427,865</b>	<b>10,802,299</b>	<b>122,378</b>	<b>10,924,677</b>
6590	Motor Pool	0	214,565	98,000	0	312,565	183,340	0	183,340
6710	Workers Compensation Insurance Fund	0	1,925,197	0	165,607	2,090,804	2,090,804	0	2,090,804
6730	Employee Insurance Fund	0	14,225,022	0	0	14,225,022	12,242,550	0	12,242,550
6731	Post-Employment Insurance Fund	0	161,158	0	0	161,158	2,298,400	0	2,298,400
6790	Risk Management Administration	151,757	12,192	1,658	0	165,607	400	165,607	166,007
<b>Total Internal Service</b>		<b>151,757</b>	<b>16,538,134</b>	<b>99,658</b>	<b>165,607</b>	<b>16,955,156</b>	<b>16,815,494</b>	<b>165,607</b>	<b>16,981,101</b>
		<b>13,200,930</b>	<b>38,499,665</b>	<b>3,006,206</b>	<b>340,102</b>	<b>55,046,903</b>	<b>50,565,337</b>	<b>2,365,478</b>	<b>52,930,815</b>

**COUNTY OF LEXINGTON**  
**MATRIX OF TRANSFER OF FUNDS**  
**Annual Budget**  
**Fiscal Year - 2011-12**  
**Recommended Amounts**

Date: 5-4-11

							<i>SOURCE</i>					
FUND ORGANIZATION	General Fund Revenue						Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	SW Landfill Operation	Workers Comp Insurance	TOTALS
	1000	1000	1000	1000	1000	1000	1000	2140	2611	5700	6710	
	131400	131599	141200	141300	141400	999900	159900	999900	141200	121204	999900	
<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					286,500							286,500
2414 Bulletproof Vest Program							8,000					8,000
2418 White Collar Crime Unit							9,442					9,442
2419 Gang Task Force							16,883					16,883
2633 LE / School District #1							391,048					391,048
2634 LE / School District #2							189,294					189,294
2639 LE / School District #3							34,287					34,287
2640 LE / School District #4							72,039					72,039
2641 LE / School District #5							261,182					261,182
NEW Drug Parcel Interdiction Unit							28,817					28,817
NEW Interstate Criminal Enforcement Unit							33,377					33,377
2459 Forensic Death Investigator				9,748								9,748
2478 Operations & Firefighter Safety Equip		34,552										34,552
2520 DHEC EMS Grant-In-Aid	1,479											1,479
2000 R.E.T. - Economic Development Fund						350,000						350,000
2620 Victims' Bill of Rights							9,316					9,316
2990 Finance / Grants Administration						75,000						75,000
5701 SW Post Closure Sinking Fund										22,378		22,378
5800 Lexington County Airport @ Pelion						50,000						50,000
5801 Airport Capital Projects						50,000						50,000
6790 Risk Management Administration											165,607	165,607
<b>* TOTAL TRANSFER OF FUNDS</b>	<u>1,479</u>	<u>34,552</u>	<u>114,412</u>	<u>9,748</u>	<u>286,500</u>	<u>525,000</u>	<u>1,053,685</u>	<u>42,000</u>	<u>110,117</u>	<u>22,378</u>	<u>165,607</u>	<u>2,365,478</u>

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2011-12**

Date: 4-21-2011

	Fiscal Year 2010-11 Approved Amount/Actual Disbursement				Fiscal Year 2011-12 Recommended	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	\$ 650,000	\$ 430,069	0.500	\$ 650,000	
Lexington County Recreation & Aging Commission	7620	\$ 9,490,558	\$ 7,441,678	12.116	\$ 9,635,607	
Irmo Chapin Recreation Commission	7630	\$ 3,642,607	\$ 3,207,930	13.139	\$ 3,788,311	
Midlands Technical College	7650	\$ 2,816,652	\$ 2,514,885	2.922	\$ 2,955,969	
Midlands Technical College - Capital	7652	\$ 854,559		0.881	\$ 865,276	
Midlands Technical College - Debt Service		488,693		0.500	491,732	
		\$ 1,343,252	\$ -	1.381	\$ 1,357,008	
Riverbanks Zoological Park & Botanical Garden	7680	\$ 1,126,286	\$ 897,761	1.075	\$ 1,126,286	
Irmo Fire District	7800, 7802	\$ 2,025,973	\$ 1,637,577	15.489	\$ 2,054,200	
New Fire Station Operations					\$ 482,000 **	
		\$ 2,025,973	\$ 1,637,577	15.489	\$ 2,536,200	

\* Actual disbursements through February 28, 2011

\*\* Requested New Fire Station Operations