

**COMMITTEE of the WHOLE COMMITTEE  
BUDGET WORKSESSION MINUTES  
MAY 18, 2010**

The Committee of the Whole met on Tuesday, May 18, 2010 in the Committee Room, located on the second floor of the Administration Building, beginning at 1:00 p.m. to begin deliberations on the Non-General Fund Recommended Budget. Mr. Kinard, Committee Chairman, presided.

Members Attending:

|                                |                                    |
|--------------------------------|------------------------------------|
| James E. Kinard, Jr., Chairman | William B. Banning Sr., V Chairman |
| William C. Derrick             | George H. Davis                    |
| Debra B. Summers               | Bobby C. Keisler                   |
| Johnny W. Jeffcoat             | John W. Carrigg, Jr.               |
| M. Todd Cullum                 |                                    |

Also attending: Katherine Hubbard, County Administrator; Joe Mergo, Deputy County Administrator; Larry Porth, Finance Director/Assistant County Administrator; other staff members, citizens of the county and representatives of the media.

In accordance with the Freedom of Information Act, a copy of the agenda was sent to radio and TV stations, newspapers, and posted on the bulletin board located in the lobby of the County Administration Building.

**1:00 p.m. - Committee of the Whole**

**Upcoming Council Meeting** - Chairman Kinard reported the June Election Primary was scheduled for Tuesday, June 8, 2010, the same day as the Council meeting. Council agreed to reschedule for Tuesday, June 15, 2010.

**Summer Meeting Schedule** - Chairman Kinard requested to review the summer meeting schedule. Council agreed to schedule the summer meetings for July, August and September on the fourth Tuesday of each month (July 27, August 24 and September 28, 2010).

A motion was made by Mr. Cullum, seconded by Mr. Jeffcoat to approve the summer meeting schedule for the fourth Tuesday of July, August and September.

The vote in favor was unanimous.

|           |              |             |
|-----------|--------------|-------------|
| In Favor: | Mr. Kinard   | Mr. Cullum  |
|           | Mr. Jeffcoat | Mr. Derrick |
|           | Mr. Davis    | Ms. Summers |
|           | Mr. Keisler  | Mr. Carrigg |
|           | Mr. Banning  |             |

**Resolution** - A motion was made by Mr. Banning, seconded by Mr. Keisler to approve the resolution for the Saluda River Academy for the Arts.

The in favor was unanimous.

In Favor:    Mr. Kinard            Mr. Banning  
                 Mr. Keisler            Mr. Derrick  
                 Mr. Davis                Ms. Summers  
                 Mr. Jeffcoat            Mr. Carrigg  
                 Mr. Cullum

### **FY2010-2011 Budget Discussions**

#### **Non-General Funds**

**Special Revenue Fund Appropriations** (Attachment 1 - All Other Funds Appropriation Summary Fiscal Year 2010-11 Recommended Budget Date: 5-7-10)

**Library Services** - Mr. Dan MacNeill, Director, presented staff's recommendations for the following Library Services budget funds:

- 2300 County Library Operations**
- 2310 Library Escrow**
- 2330 Library State Funds**
- 2331 Library Lottery Funds**
- 2350 Library Gates Initiative**

A motion was made by Mr. Derrick, seconded by Mr. Jeffcoat to approve staff's recommendations for the Library Services budget.

Mr. MacNeill reported state funds are unsure at this time and for the FY2010/11 budget he appropriated state aid at one dollar per capita, which is currently \$1.32 per capita for this year.

The vote in favor was unanimous.

In Favor:    Mr. Kinard            Mr. Derrick  
                 Mr. Jeffcoat            Mr. Davis  
                 Ms. Summers            Mr. Keisler  
                 Mr. Carrigg            Mr. Banning  
                 Mr. Cullum

**Solid Waste Management** - Mr. Dave Eger, Director, presented staff's recommendations for the following Solid Waste Management budget funds:

- 5700 Solid Waste**

- New Programs**
- 5701 Solid Waste Post Closure Sinking Fund**
- 5710 Solid Waste Tires**
- 5720 Solid Waste/DHEC Management Grant**
- 5721 Solid Waste Tire Grant**
- 5722 Solid Waste/DHEC Used Oil Grant**

A motion was made by Mr. Davis, seconded by Mr. Banning to approve staff's recommendations for the Solid Waste Management budget.

The vote in favor was unanimous.

In Favor:    Mr. Kinard            Mr. Davis  
                 Mr. Banning           Mr. Derrick  
                 Ms. Summers         Mr. Keisler  
                 Mr. Jeffcoat           Mr. Carrigg  
                 Mr. Cullum

**Other Special Revenue Funds**

**Solicitor** - Ms. Hubbard reported the Solicitor has several budgets with negative fund balances and will present the following budget funds:

- 2460 Adult Drug Courts**
- 2500 Victim Witness Program**
- 2501 Community Juvenile Arbitration**
- 2610 Forfeiture Narcotics Funds**

Mr. Shawn Graham, Deputy Solicitor, presented staff recommendations for the Solicitor's budget. He reported on the status of the state funding shortfall and the impact on the Solicitor's budgets.

**2610 Forfeiture Narcotics Funds** - A motion was made by Mr. Davis, seconded by Mr. Cullum to approve staff's recommendations to freeze positions (Case Manager and Secretary) until revenue is received.

The vote in favor was unanimous.

In Favor:    Mr. Kinard            Mr. Davis  
                 Mr. Cullum            Mr. Derrick  
                 Ms. Summers         Mr. Keisler  
                 Mr. Jeffcoat           Mr. Carrigg  
                 Mr. Banning

**2501 Community Juvenile Arbitration** - Ms. Hubbard reported there is a shortfall for the FY2009/10 budget and staff will present a BAR on May 25 requesting to transfer funds from the General Fund budget to the Community Juvenile Arbitration budget. In return, the Solicitor will not

fill a position in the Solicitor's General Fund budget (remove Secretary I position). Ms. Hubbard said staff could return with a budget neutral solution that eliminates a position in the General Fund budget and provide the actual dollar amount to be transferred from the General Fund to 2501 Community Juvenile Arbitration on May 25<sup>th</sup>.

Mr. Graham reported there are 13 vacant positions currently in the Solicitor's Office. Due to the economy, the Solicitor's office has not laid off any employees but through attrition has not replaced these vacancies in order to compensate for reduction in funds. There is one vacant position for the Victim Witness Program and no vacancies in the Adult Drug Court program. Mr. Graham listed the 13 vacancies with fund sources:

- 2469 Violent Crime Task Force - 2 (Grant Fund not continued, positions to be eliminated)**
- 2501 Community Juvenile Arbitration - 1 (Solicitor's General Fund - Freeze or eliminate)**
- 2500 Victim Witness Program - 1 (State Fund)**
- 2610 Forfeiture Narcotics Fund - 2 (Not General Fund - Freeze until revenue received)**
- 2611 State Funds - 2 (State Fund)**
- 2612 Pre-Trial Intervention - 2 (Self-sustaining Program)**
- 2613 Worthless Check Program - 2 plus 1 part-time (Self-funding Program)**

Mr. Graham said of those listed only one vacant position is from the General Fund. He explained salaries are shown in each fund budget for the vacant positions but no money is being spent on these vacant positions. The Committee asked about the \$236,315 fund balance for the Worthless Check Program. Mr. Graham responded it is a reserve balance for the Worthless Check Program's future use for decreasing revenues and there are stipulations as to how the funds can be spent. Ms. Hubbard said the Solicitor is requesting General Funds to help support the Drug Court and Victim Witness programs due to the shortfall in state funds. The Committee requested staff to return with solutions for 2640 Adult Drug Court and 2500 Victim Witness Program at the next budget worksession meeting.

A motion was made by Mr. Jeffcoat seconded by Mr. Cullum to approve staff's recommendation for the following Solicitor's funds:

- 2611 State Funds**
- 2612 Pre-Trial Intervention**
- 2613 Worthless Check Unit**
- 2614 Drug Case Prosecution Funds**
- 2615 Alcohol Education Program**

The vote in favor was unanimous.

In Favor: Mr. Kinard            Mr. Jeffcoat  
              Mr. Cullum            Mr. Derrick  
              Mr. Davis                Ms. Summers  
              Mr. Keisler              Mr. Carrigg  
              Mr. Banning

**Law Enforcement Funds** - Col. Allan Paavel, Sheriff's Department, presented staff's recommendations for the following budget funds:

- 2411 Title IV-D Child Support Process Server**
- 2414 Bullet Proof Vest Program**
- 2419 Gang Task Force**
- 2483 Judicial Center Security**
- 2630 LE/Forfeiture Narcotics Funds**
- 2632 Inmate Services**
- 2633 School District #1**
  - New Program - (1) Additional SRO**
- 2634 School District #2**
- 2637 Federal Narcotics Forfeitures**
- 2638 Civil Process Server**
- 2639 School District #3**
  - New Program - (1) Additional SRO**
- 2640 School District #4**
  - New Program - (1) Additional SRO**
- 2641 School District #5**
- 2642 Alcohol Enforcement Team**
- 2643 Palmetto Pride Enforcement Grant**
  - New Program - White Collar Crime Unit**
  - New Program - Regional DNA Laboratory**
  - New Program - Victims of Crime Act**
  - New Program - Highway Safety Enhanced DUI Enforcement**

A motion was made by Mr. Derrick, seconded by Mr. Cullum to approve staff's recommendations for the Law Enforcement Funds budget.

The vote in favor was unanimous.

In Favor:    Mr. Kinard            Mr. Derrick  
                 Mr. Cullum            Mr. Davis  
                 Ms. Summers        Mr. Keisler  
                 Mr. Jeffcoat         Mr. Carrigg  
                 Mr. Banning

**Other Miscellaneous Grants** - Ms. Hubbard reported that the 2410 Clerk of Court - Title IV-D DSS Child Support budget was not balanced and one position would be held vacant until revenues increased, if agreeable with Council.

- 2400 HUD Entitlement Community Development**
- 2401 HOME Program**
- 2410 Clerk of Court - Title IV-D DSS Child Support**
- 2459 Forensic Death Investigator**
- 2478 Operations & Firefighter Safety Equipment**

**2480 Citizens Corps**  
**2520 DHEC EMS Grant-In-Ad**

A motion was made by Mr. Banning, seconded by Mr. Derrick to approve staff's recommendations for budget funds 2400 through 2520 with the stipulation that 2410 Clerk of Court - Title IV-D DSS Child Support budget hold one position vacant until revenues are increased.

In Favor:      Mr. Kinard                      Mr. Banning  
                    Mr. Derrick                      Mr. Davis  
                    Ms. Summers                  Mr. Keisler  
                    Mr. Jeffcoat                    Mr. Carrigg  
                    Mr. Cullum

**Other Special Revenue Funds Other Special Revenue Funds** - Ms. Hubbard reported staff has requested to delay Fund 2620 Victims' Bill of Rights until the May 25 meeting. Public Works will present new programs under Fund 2700 Schedule "C" Funds for discussion. It was noted Fund 2200 Indigent Care has a revenue shortfall to be taken care of by residual funds.

- 2000 Economic Development**
  - New Program - Full-time Administrative Assistant**
- 2001 Rural Development Act**
- 2002 Farmers Market Project**
- 2130 Tourism Development Fee**
- 2140 Temporary Alcohol Beverage License Fee**
- 2141 Minibottle Tax**
- 2200 Indigent Care**
- 2600 Clerk of Court/Professional Bond Fees**
- 2605 Emergency Telephone System E-911**
- 2606 SCE&G Support Fund**
- 2618 P/D (Indigent Criminal Defense)**
- 2619 Public Defender**
  - New Program - Assistant Public Defender (11<sup>th</sup> Circuit Court)**
- 2702 Alternate Road Paving Program**
- 2920 Campus Parking Fund**
- 2921 Lexington County Delegation Office Expense Fund**
- 2930 Personnel/Employee Committee**
- 2950 Delinquent Tax Collections**
  - New Program - Move 33% of Salaries from General Fund**
- 2990 Grants Administration**
- 2999 Pass - Thru - Grants - Magistrate**

A motion was made by Mr. Banning seconded by Mr. Derrick to approve staff's recommendations for budget funds 2000 through 2999 with the exception of funds 2120 Accommodations Tax, 2620 Victims' Bill of Rights, and 2700 Schedule "C" Funds.

The vote in favor was unanimous.

In Favor: Mr. Kinard Mr. Banning  
Mr. Derrick Mr. Davis  
Ms. Summers Mr. Keisler  
Mr. Jeffcoat Mr. Carrigg  
Mr. Cullum

**2120 Accommodations Tax** - A motion was made by Mr. Cullum, seconded by Mr. Banning to revise the recommendations for the Accommodations Tax to the following:

|  |  |
|--|--|
| <b>Columbia Metropolitan Convention Center</b> | <b>\$5,000 (reduced by \$20,000)</b>   |
| <b>West Metro Chamber of Commerce</b>          | <b>\$16,000 (increased by \$4,000)</b> |
| <b>Lexington Chamber of Commerce</b>           | <b>\$15,000 (increased by \$5,000)</b> |
| <b>Greater Irmo Chamber of Commerce</b>        | <b>\$7,000 (increased by \$5,000)</b>  |
| <b>Batesburg/Leesville Chamber of Commerce</b> | <b>\$5,000 (increased by \$3,000)</b>  |
| <b>Chapin Chamber of Commerce</b>              | <b>\$5,000 (increased by \$3,000)</b>  |

See Attachment 2 - Accommodations Tax Annual Budget Fiscal Year 2010-11

**Amendment to Motion** - A motion to amend was made by Mr. Carrigg, seconded by Mr. Jeffcoat to take the \$3,000 recommended for the South Carolina Philharmonic and award the \$3,000 to the Irmo-Chapin Recreation Commission - Celebration of Art.

**Vote on Amendment**

In Favor: Mr. Kinard Mr. Carrigg  
Mr. Jeffcoat Mr. Derrick  
Mr. Davis Ms. Summers  
Mr. Keisler Mr. Banning  
Mr. Cullum

**Amendment to Motion** - A motion to amend was made by Mr. Keisler, seconded by Mr. Derrick to take the \$2,000 recommended for the South Carolina State Museum and award the \$2,000 to the Lexington County Museum.

**Vote on Amendment**

In Favor: Mr. Kinard Mr. Keisler  
Mr. Derrick Mr. Davis  
Ms. Summers Mr. Jeffcoat  
Mr. Carrigg Mr. Banning  
Mr. Cullum

**Vote on Original Motion as Amended**

In Favor: Mr. Kinard Mr. Cullum

Mr. Derrick      Mr. Davis  
Mr. Keisler      Mr. Jeffcoat  
Mr. Carrigg

Opposed: Mr. Banning      Ms. Summers

**2700 Schedule “C” Funds - New Programs** - Mr. John Fechtels, Public Works Director, presented the following new programs:

**New Program - (1) “C” Fund Project Manager** - Staff is requesting to eliminate the School Road Projects annual budget of \$75,000 and create a “C” Fund Program Manager. This would allow the County to save money from not using outside firms.

A motion was made by Mr. Cullum, seconded by Mr. Jeffcoat to approve staff’s recommendations for the New Program - C Fund Program Manager but keep the School Road Projects account with the \$75,000. Funds will come from “C” Funds unclassified.

The vote in favor was unanimous.

In Favor: Mr. Kinard      Mr. Cullum  
                 Mr. Jeffcoat      Mr. Derrick  
                 Mr. Davis      Ms. Summers  
                 Mr. Keisler      Mr. Carrigg  
                 Mr. Banning

**New Program - Road Management Evaluation Project** - Staff is recommending appropriating \$150,000 for a Road Management Evaluation System that would provide pavement analyst for County roads. Council asked if the State and County could do a joint venture that would provide analysts for all the roads in the County. Staff to research and provide information to Council. No action taken.

**New Program - Road Maintenance Paving Project** - Staff is requesting \$200,000 for road paving maintenance projects from contingency/unclassified funds. Staff would evaluate and present proposed projects to Council for approval.

A motion was made by Mr. Derrick, seconded by Mr. Banning to approve staff’s recommendations for the New Program - Road Maintenance Paving Project.

The vote in favor unanimous.

In Favor: Mr. Kinard      Mr. Derrick  
                 Mr. Banning      Mr. Davis  
                 Ms. Summers      Mr. Keisler  
                 Mr. Carrigg      Mr. Cullum

Absent: Mr. Jeffcoat

**New Program - Drainage Projects** - Staff is recommending to appropriate \$250,000 from the Special Projects account for flooding issues.

A motion was made by Mr. Davis, seconded by Mr. Banning to approve staff's recommendations for the New Program - Drainage Projects. Funds will come from "C" Funds unclassified.

The vote in favor unanimous.

In Favor: Mr. Kinard    Mr. Davis  
              Mr. Banning    Mr. Derrick  
              Ms. Summers    Mr. Keisler  
              Mr. Carrigg    Mr. Cullum

Absent: Mr. Jeffcoat

**Remaining Enterprise Funds:**

**5601 Red Bank Crossing**  
**5800 Lexington County Airport at Pelion**  
**5801 Airport Capital Projects**

**Internal Service Funds:**

**6590 Motor Pool**  
**6710 Workers' Compensation Insurance Fund**  
**6730 Employee Insurance Fund**  
**6731 Post-Employment Insurance Fund**  
**6790 Risk Management Administration**

A motion was made by Mr. Keisler, seconded by Mr. Davis to approve staff's recommendations for the remaining Enterprise Funds 5601, 5800, 5801, and the Internal Service Funds 6590 through 6790.

The vote in favor unanimous.

In Favor: Mr. Kinard    Mr. Keisler  
              Mr. Davis    Mr. Derrick  
              Ms. Summers    Mr. Carrigg  
              Mr. Cullum

Absent: Mr. Banning    Mr. Jeffcoat

**Millage Agencies** - Ms. Hubbard reported there were representatives from each Millage Agency and each fund will be presented individually for discussion. (Attachment 1 - All Other Funds

Appropriation Summary Fiscal Year 2010-11 Recommended Budget Date: 5-7-10 - Millage Agency Comparisons)

**7610 Lexington County Community Mental Health** - Mr. Richard Acton, Executive Director, presented the Community Mental Health's request with the same amount as last year.

A motion was made by Mr. Derrick, seconded by Ms. Summers to approve recommendations for the Lexington County Community Mental Health's request.

The vote in favor unanimous.

In Favor:    Mr. Kinard            Mr. Derrick  
                 Ms. Summers        Mr. Davis  
                 Mr. Keisler            Mr. Carrigg

Absent:       Mr. Jeffcoat        Mr. Banning  
                 Mr. Cullum

**7620 Lexington County Recreation & Aging Commission** - Mr. Randy Gibson, Director, presented the Recreation and Aging Commission's request with no millage request.

A motion was made by Mr. Keisler, seconded by Mr. Derrick to approve recommendations for the Lexington County Recreation & Aging Commission request as presented without millage increase.

The vote in favor unanimous.

In Favor:    Mr. Kinard            Mr. Keisler  
                 Mr. Derrick            Mr. Davis  
                 Ms. Summers        Mr. Carrigg

Absent:       Mr. Jeffcoat        Mr. Banning  
                 Mr. Cullum

**7630 Irmo Chapin Recreation Commission** - Ms. Elizabeth Taylor, Director, presented the Irmo Chapin Recreation Commission's request.

A motion was made by Mr. Derrick, seconded by Mr. Davis to approve recommendations for the Irmo Chapin Recreation Commission's request without an increase in millage.

The vote in favor unanimous.

In Favor:    Mr. Kinard            Mr. Derrick  
                 Mr. Davis              Ms. Summers  
                 Mr. Keisler            Mr. Jeffcoat  
                 Mr. Carrigg

Absent: Mr. Banning Mr. Cullum

**7650-7652 Midlands Technical College** - Mr. Ron Rhames, Senior Vice President, presented Midlands Technical College's request with no increase in millage.

A motion was made by Mr. Keisler, seconded by Mr. Cullum to approve recommendations for the Midlands Technical College's request without an increase in millage.

The vote in favor unanimous.

In Favor: Mr. Kinard Mr. Keisler  
Mr. Cullum Mr. Derrick  
Mr. Davis Ms. Summers  
Mr. Jeffcoat Mr. Carrigg  
Mr. Banning

**7680 Riverbanks Zoological Park & Botanical Garden** - Mr. Satch Krantz, Executive Director, presented a request for the Riverbanks Zoo with no increase in millage but an increase in population growth. Mr. Krantz reported for the month of April the Zoo experienced their single biggest month in the Zoo's history with 160,000 visitors since 1974.

A motion was made by Mr. Keisler, seconded by Mr. Banning to approve the recommendations for the Riverbanks Zoological Park & Botanical Garden's request without an increase in millage or population increase.

The vote was in favor.

In Favor: Mr. Kinard Mr. Keisler  
Mr. Banning Mr. Derrick  
Mr. Davis Ms. Summers  
Mr. Jeffcoat Mr. Carrigg

Opposed: Mr. Cullum

**Motion to Reconsider:**

A motion to reconsider was made by Mr. Jeffcoat, seconded by Mr. Davis for the Riverbanks Zoo's request for the population increase.

**Vote to Reconsider**

In Favor: Mr. Kinard Mr. Jeffcoat  
Mr. Davis Ms. Summers  
Mr. Keisler Mr. Carrigg  
Mr. Banning Mr. Cullum

Opposed: Mr. Derrick

**Amendment to Motion:**

A motion to amend was made by Mr. Cullum, seconded by Mr. Jeffcoat to include the population increase for the Riverbanks Zoological Park & Botanical Garden.

**Vote on Amendment**

In Favor: Mr. Cullum Mr. Jeffcoat  
Mr. Davis Ms. Summers  
Mr. Carrigg Mr. Banning

Opposed: Mr. Kinard Mr. Derrick  
Mr. Keisler

**Vote on Original Motion as Amended**

In Favor: Mr. Banning Mr. Davis  
Ms. Summers Mr. Jeffcoat  
Mr. Carrigg Mr. Cullum

Opposed: Mr. Kinard Mr. Derrick  
Mr. Keisler

**7800-7802 Irmo Fire District** - Chief Mike Sonefeld, Irmo Fire District, presented the Fire District's request for increases in both population growth and CPI. Chief Sonefeld reported with the continued growth in the Irmo area the Fire District needs a new fire station and additional staff to accommodate the growing population.

A motion was made by Mr. Jeffcoat, seconded by Mr. Carrigg to approve the recommendations for the Irmo Fire District's request for the same amount as last year and to include the growth factor but no CPI.

The vote in favor was unanimous.

In Favor: Mr. Kinard Mr. Jeffcoat  
Mr. Carrigg Mr. Derrick  
Mr. Davis Ms. Summers  
Mr. Keisler Mr. Banning  
Mr. Cullum

**Executive Session/Legal Briefing** - A motion was made by Mr. Jeffcoat, seconded by Ms. Summers to go into Executive Session to discuss one contractual matter.

The vote in favor was unanimous.

In Favor: Mr. Kinard Mr. Jeffcoat  
Ms. Summers Mr. Derrick  
Mr. Davis Mr. Keisler  
Mr. Carrigg Mr. Banning  
Mr. Cullum

Mr. Kinard reconvened the meeting in open session with no motions to be considered.

A motion to adjourn was made by Mr. Jeffcoat, seconded by Ms. Summers.

The vote in favor was unanimous.

In Favor: Mr. Kinard Mr. Jeffcoat  
Ms. Summers Mr. Derrick  
Mr. Davis Mr. Keisler  
Mr. Carrigg Mr. Banning  
Mr. Cullum

There being no further business, the meeting was adjourned.

Respectfully submitted,

Judy R. Busbee  
Assistant to the Clerk

James E. Kinard, Jr.  
Chairman

Diana W. Burnett  
Clerk

# **Attachment 1**

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2010-11**  
**Recommended Budget**

Date : 5-7-10

| Fund | Description                               | Appropriations   |                  |                  |               |                  | Revenue           |                  |                  |
|------|---|------------------|------------------|------------------|---------------|------------------|-------------------|------------------|------------------|
|      |   | Personnel        | Operating        | Capital          | Transfers Out | Total            | Estimated Revenue | Transfers In     | Total Revenue    |
| 2300 | County Library Operations                 | 4,384,135        | 1,064,381        | 1,119,400        | 0             | 6,567,916        | 6,689,513         | 0                | 6,689,513        |
|      | New Program - Repl. Intern w/ PT Position | 7,915            | 0                | 0                | 0             | 7,915            |                   |                  |                  |
|      | New Program - Increase Hrs from 20 to 40  | 22,740           | 0                | 0                | 0             | 22,740           |                   |                  |                  |
| 2310 | Library Escrow                            | 0                | 8,000            | 24,754           | 0             | 32,754           | 28,835            | 0                | 28,835           |
| 2330 | Library State Funds                       | 0                | 72,100           | 143,914          | 0             | 216,014          | 216,014           | 0                | 216,014          |
| 2331 | Library Lottery Funds                     | 0                | 0                | 0                | 0             | 0                | 0                 | 0                | 0                |
| 2350 | Library Gates Initiative                  | 0                | 31               | 0                | 0             | 31               | 0                 | 0                | 0                |
|      | <b>Total Library</b>                      | <b>4,414,790</b> | <b>1,144,512</b> | <b>1,288,068</b> | <b>0</b>      | <b>6,847,370</b> | <b>6,934,362</b>  | <b>0</b>         | <b>6,934,362</b> |
| 2460 | Sol/Adult Drug Courts                     | 53,262           | 334              | 0                | 0             | 53,596           | 4,250             | 0                | 4,250            |
| 2500 | Sol/Victim Witness Program                | 254,417          | 3,633            | 0                | 0             | 258,050          | 51,898            | 107,117          | 159,015          |
| 2501 | Sol/Community Juvenile Arbitration        | 155,832          | 6,898            | 0                | 0             | 162,730          | 60,000            | 65,489           | 125,489          |
| 2610 | Sol/Forfeiture Narcotics Fund             | 88,825           | 162              | 0                | 0             | 88,987           | 88,987            | 0                | 88,987           |
| 2611 | Sol/ State Funds                          | 371,134          | 4,641            | 0                | 83,117        | 458,892          | 457,253           | 0                | 457,253          |
| 2612 | Sol/Pre-Trial Intervention                | 294,735          | 6,001            | 0                | 0             | 300,736          | 300,836           | 0                | 300,836          |
| 2613 | Worthless Check Unit                      | 343,122          | 57,537           | 3,100            | 0             | 403,759          | 270,852           | 0                | 270,852          |
| 2614 | Drug Case Prosecution Funds               | 70,412           | 905              | 0                | 0             | 71,317           | 71,320            | 0                | 71,320           |
| 2615 | Alcohol Education Program                 | 76,853           | 2,595            | 0                | 0             | 79,448           | 79,448            | 0                | 79,448           |
|      | <b>Total Solicitor</b>                    | <b>1,708,592</b> | <b>82,706</b>    | <b>3,100</b>     | <b>83,117</b> | <b>1,877,515</b> | <b>1,384,844</b>  | <b>172,606</b>   | <b>1,557,450</b> |
| 2411 | Title IV-D Child Support Process Server   | 0                | 45,042           | 0                | 0             | 45,042           | 45,041            | 0                | 45,041           |
| 2414 | Bulletproof Vest Program                  | 0                | 8,000            | 0                | 0             | 8,000            | 4,000             | 4,000            | 8,000            |
| 2419 | Gang Task Force                           | 138,668          | 28,160           | 21,800           | 0             | 188,628          | 179,197           | 9,431            | 188,628          |
| 2483 | Judicial Center Security                  | 0                | 14,500           | 63,975           | 0             | 78,475           | 74,551            | 3,924            | 78,475           |
| 2630 | LE/Forfeiture Narcotics Fund              | 0                | 0                | 0                | 0             | 0                | 19,190            | 0                | 19,190           |
| 2632 | LE/Inmate Services                        | 313,273          | 342,047          | 0                | 0             | 655,320          | 456,155           | 0                | 456,155          |
| 2633 | LE/School District #1                     | 643,674          | 84,394           | 62,000           | 0             | 790,068          | 417,906           | 426,777          | 844,683          |
|      | New Program - (1) Additional SRO          | 69,001           | 6,543            | 0                | 0             | 75,544           |                   |                  |                  |
| 2634 | LE/School District #2                     | 317,784          | 57,138           | 0                | 0             | 374,922          | 176,893           | 183,266          | 360,159          |
| 2637 | LE/Federal Narcotics Forfeitures          | 0                | 112,495          | 25,250           | 0             | 137,745          | 49,974            | 0                | 49,974           |
| 2638 | LE/Civil Process Server                   | 41,833           | 12,191           | 0                | 0             | 54,024           | 51,606            | 0                | 51,606           |
| 2639 | LE/School District #3                     | 61,924           | 19,866           | 0                | 0             | 81,790           | 70,400            | 75,310           | 145,710          |
|      | New Program - (1) Additional SRO          | 66,956           | 7,565            | 0                | 0             | 74,521           |                   |                  |                  |
| 2640 | LE/School District #4                     | 64,295           | 14,930           | 0                | 0             | 79,225           | 70,506            | 74,571           | 145,077          |
|      | New Program - (1) Additional SRO          | 64,683           | 8,701            | 0                | 0             | 73,384           |                   |                  |                  |
| 2641 | LE/School District #5                     | 454,947          | 107,104          | 0                | 0             | 562,051          | 249,036           | 258,833          | 507,869          |
| 2642 | LE/Alcohol Enforcement Team               | 11,567           | 23,223           | 2,300            | 0             | 37,090           | 11,270            | 0                | 11,270           |
| 2643 | LE/Palmetto Pride Enforcement Grant       | 0                | 238              | 0                | 0             | 238              | 0                 | 0                | 0                |
|      | New Program - White Collar Crime Unit     | 138,504          | 23,134           | 79,200           | 0             | 240,838          | 228,796           | 12,042           | 240,838          |
|      | New Program - Regional DNA Laboratory     | 158,974          | 83,164           | 479,265          | 0             | 721,403          | 685,333           | 36,070           | 721,403          |
|      | New Program - Victims of Crime Act        | 60,417           | 14,233           | 35,710           | 0             | 110,360          | 110,360           | 0                | 110,360          |
|      | New Program - HS Enhanced DUI Enforce     | 172,900          | 48,935           | 209,030          | 0             | 430,865          | 430,865           | 0                | 430,865          |
|      | <b>Total Law Enforcement</b>              | <b>2,779,400</b> | <b>1,061,603</b> | <b>978,530</b>   | <b>0</b>      | <b>4,819,533</b> | <b>3,331,079</b>  | <b>1,084,224</b> | <b>4,415,303</b> |

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2010-11**  
**Recommended Budget**

Date : 5-7-10

| Fund                                    | Description                              | Appropriations   |                  |                |               |                   | Revenue           |                |                   |
|---|--|------------------|------------------|----------------|---------------|-------------------|-------------------|----------------|-------------------|
|   |  | Personnel        | Operating        | Capital        | Transfers Out | Total             | Estimated Revenue | Transfers In   | Total Revenue     |
| 2400                                    | HUD Entitlement Community Develop        | 168,179          | 1,482,221        | 1,000          | 0             | 1,651,400         | 1,630,118         | 0              | 1,630,118         |
| 2401                                    | HOME Program                             | 71,601           | 607,635          | 900            | 0             | 680,136           | 634,481           | 25,000         | 659,481           |
| 2410                                    | Clk of Crt/Title IV-D Child Support      | 377,085          | 14,255           | 0              | 0             | 391,340           | 369,815           | 0              | 369,815           |
| 2459                                    | Forensic Death Investigator              | 64,179           | 23,509           | 13,510         | 0             | 101,198           | 96,138            | 5,060          | 101,198           |
| 2478                                    | Operations & Firefighter Safety Equip.   | 0                | 0                | 0              | 0             | 0                 | 0                 | 0              | 0                 |
| 2480                                    | Citizen Corps                            | 0                | 4,133            | 0              | 0             | 4,133             | 4,773             | 0              | 4,773             |
| 2520                                    | DHEC EMS Grant-In-Aid                    | 0                | 36,925           | 0              | 0             | 36,925            | 35,000            | 1,925          | 36,925            |
| <b>Total Other Miscellaneous Grants</b> |  | <b>681,044</b>   | <b>2,168,678</b> | <b>15,410</b>  | <b>0</b>      | <b>2,865,132</b>  | <b>2,770,325</b>  | <b>31,985</b>  | <b>2,802,310</b>  |
| 2000                                    | Economic Development                     | 169,343          | 217,685          | 2,826          | 0             | 389,854           | 22,858            | 350,000        | 372,858           |
|   | New Program - FT Admin. Assistant        | 0                | 0                | 0              | 0             | 0                 |                   |                |                   |
| 2001                                    | Rural Development Act                    | 0                | 0                | 0              | 0             | 0                 | 11,000            | 0              | 11,000            |
| 2002                                    | Farmers Market Project                   | 0                | 0                | 0              | 0             | 0                 | 0                 | 0              | 0                 |
| 2120                                    | Accommodations Tax                       | 0                | 247,000          | 0              | 0             | 247,000           | 247,750           | 0              | 247,750           |
| 2130                                    | Tourism Development Fee                  | 0                | 925,400          | 0              | 0             | 925,400           | 925,400           | 0              | 925,400           |
| 2140                                    | Temporary Alcohol Beverage Lic. Fee      | 0                | 43,500           | 0              | 42,000        | 85,500            | 75,525            | 0              | 75,525            |
| 2141                                    | Minibottle Tax                           | 0                | 378,360          | 0              | 0             | 378,360           | 378,460           | 0              | 378,460           |
| 2200                                    | Indigent Care                            | 32,844           | 1,009,202        | 0              | 0             | 1,042,046         | 961,077           | 0              | 961,077           |
| 2600                                    | Clk of Crt/Professional Bond Fees        | 0                | 21,603           | 2,000          | 0             | 23,603            | 18,463            | 0              | 18,463            |
| 2605                                    | Emergency Telephone System E-911         | 121,833          | 1,117,614        | 21,567         | 0             | 1,261,014         | 1,046,900         | 0              | 1,046,900         |
| 2606                                    | SCE&G Support Fund                       | 0                | 17,533           | 0              | 0             | 17,533            | 17,510            | 0              | 17,510            |
| 2618                                    | P/D (Indigent Criminal Defense)          | 0                | 37,598           | 0              | 0             | 37,598            | 37,598            | 0              | 37,598            |
| 2619                                    | Public Defender                          | 986,134          | 110,189          | 5,000          | 0             | 1,101,323         | 612,320           | 286,500        | 898,820           |
|   | New Program - Asst. P.D. (11th Cir.)     | 0                | 0                | 0              | 0             | 0                 |                   |                |                   |
| 2620                                    | Victims Bill of Rights:                  |                  |                  |                |               |                   | 323,153           | 0              | 323,153           |
|   | Solicitor Budget                         | 61,808           | 758              | 0              | 0             | 62,566            |                   |                |                   |
|   | Magistrate Budget                        | 85,260           | 155              | 0              | 0             | 85,415            |                   |                |                   |
|   | Law Enforcement Budget                   | 295,069          | 13,956           | 0              | 0             | 309,025           |                   |                |                   |
| 2700                                    | Schedule "C" Funds                       | 0                | 4,095,000        | 0              | 0             | 4,095,000         | 4,095,000         | 0              | 4,095,000         |
|   | New Program - "C" Fd Project Manager     | 0                | 0                | 0              | 0             | 0                 |                   |                |                   |
|   | New Program - Road Manag. Eval. Proj.    | 0                | 0                | 0              | 0             | 0                 |                   |                |                   |
|   | New Program - Road Mainten. Paving Proj  | 0                | 0                | 0              | 0             | 0                 |                   |                |                   |
|   | New Program - Drainage Projects          | 0                | 0                | 0              | 0             | 0                 |                   |                |                   |
| 2702                                    | Alternative Road Paving Program          | 0                | 3,065            | 0              | 0             | 3,065             | 0                 | 0              | 0                 |
| 2920                                    | Campus Parking Fund                      | 0                | 3,120            | 13,398         | 0             | 16,518            | 15,725            | 0              | 15,725            |
| 2921                                    | Lex. Cty. Delegation Office Expense Fund | 0                | 0                | 0              | 0             | 0                 | 0                 | 0              | 0                 |
| 2930                                    | Personnel/Employee Committee             | 0                | 11,716           | 0              | 0             | 11,716            | 12,505            | 0              | 12,505            |
| 2950                                    | Delinquent Tax Collections               | 456,882          | 471,264          | 5,335          | 0             | 933,481           | 414,600           | 0              | 414,600           |
|   | New Program - Move 33% of Sal from GF    | 14,147           | 0                | 0              | 0             | 14,147            |                   |                |                   |
| 2990                                    | Grants Administration                    | 132,771          | 3,160            | 428            | 0             | 136,359           | 3,000             | 75,000         | 78,000            |
| 2999                                    | Pass-Thru-Grants - Magistrate            | 96,462           | 0                | 0              | 0             | 96,462            | 96,462            | 0              | 96,462            |
| <b>Total Other Special Revenue</b>      |  | <b>2,452,553</b> | <b>8,727,878</b> | <b>50,554</b>  | <b>42,000</b> | <b>11,272,985</b> | <b>9,315,306</b>  | <b>711,500</b> | <b>10,026,806</b> |
| 5601                                    | Red Bank Crossing                        | 0                | 96,780           | 0              | 0             | 96,780            | 88,280            | 0              | 88,280            |
| 5700                                    | Solid Waste                              | 1,248,149        | 8,309,744        | 406,762        | 28,722        | 9,993,377         | 10,036,318        | 0              | 10,036,318        |
|   | New Programs                             | 97,182           | 312,473          | 153,700        | 0             | 563,355           |                   |                |                   |
| 5701                                    | SW Post Closure Sinking Fund             | 0                | 31,768           | 0              | 0             | 31,768            | 1,000             | 28,722         | 29,722            |
| 5710                                    | Solid Waste Tires                        | 0                | 148,384          | 37,500         | 0             | 185,884           | 90,500            | 0              | 90,500            |
| 5720                                    | SW/DHEC Management Grant                 | 0                | 31,600           | 24,180         | 0             | 55,780            | 55,780            | 0              | 55,780            |
| 5721                                    | SW/Tire Grant                            | 0                | 5,750            | 0              | 0             | 5,750             | 5,750             | 0              | 5,750             |
| 5722                                    | SW/DHEC Used Oil Grant                   | 0                | 13,350           | 57,370         | 0             | 70,720            | 70,720            | 0              | 70,720            |
| 5800                                    | Lexington Cty Airport at Pelion          | 0                | 98,728           | 0              | 0             | 98,728            | 28,728            | 50,000         | 78,728            |
| 5801                                    | Airport Capital Projects                 | 0                | 413,500          | 0              | 0             | 413,500           | 731,334           | 50,000         | 781,334           |
| <b>Total Enterprise Fund</b>            |  | <b>1,345,331</b> | <b>9,462,077</b> | <b>679,512</b> | <b>28,722</b> | <b>11,515,642</b> | <b>11,108,410</b> | <b>128,722</b> | <b>11,237,132</b> |

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2010-11**  
**Recommended Budget**

Date : 5-7-10

| Fund                          | Description                         | Appropriations    |                   |                  |                  |                   | Revenue              |                  |                   |
|-------------------------------|-------------------------------------|-------------------|-------------------|------------------|------------------|-------------------|----------------------|------------------|-------------------|
|                               |                                     | Personnel         | Operating         | Capital          | Transfers<br>Out | Total             | Estimated<br>Revenue | Transfers<br>In  | Total<br>Revenue  |
| 6590                          | Motor Pool                          | 0                 | 203,340           | 87,000           | 0                | 290,340           | 171,000              | 0                | 171,000           |
| 6710                          | Workers Compensation Insurance Fund | 0                 | 1,388,602         | 0                | 159,647          | 1,548,249         | 1,994,849            | 0                | 1,994,849         |
| 6730                          | Employee Insurance Fund             | 0                 | 13,944,408        | 0                | 0                | 13,944,408        | 12,199,237           | 0                | 12,199,237        |
| 6731                          | Post-Employment Insurance Fund      | 0                 | 250,000           | 0                | 0                | 250,000           | 2,300,100            | 0                | 2,300,100         |
| 6790                          | Risk Management Administration      | 153,772           | 6,175             | 200              | 0                | 160,147           | 400                  | 159,647          | 160,047           |
| <b>Total Internal Service</b> |                                     | <b>153,772</b>    | <b>15,792,525</b> | <b>87,200</b>    | <b>159,647</b>   | <b>16,193,144</b> | <b>16,665,586</b>    | <b>159,647</b>   | <b>16,825,233</b> |
|                               |                                     | <b>13,535,482</b> | <b>38,439,979</b> | <b>3,102,374</b> | <b>313,486</b>   | <b>55,391,321</b> | <b>51,509,912</b>    | <b>2,288,684</b> | <b>53,798,596</b> |

**COUNTY OF LEXINGTON**  
**MATRIX OF TRANSFER OF FUNDS**  
**Annual Budget**  
**Fiscal Year - 2010-11**  
**Recommended Amounts**

Date: 5-7-10

|                                  |                                      | <i>SOURCE</i>        |              |               |              |                |                |                  |               |               |               |                |                  |
|----------------------------------|--------------------------------------|----------------------|--------------|---------------|--------------|----------------|----------------|------------------|---------------|---------------|---------------|----------------|------------------|
| FUND                             | ORGANIZATION                         | General Fund Revenue |              |               |              |                | Law            | Temp             | Solicitor     |               | Workers       | TOTALS         |                  |
|                                  |                                      | 1000                 | 1000         | 1000          | 1000         | 1000           | Enforce        | Alcohol          | State         | Solid         | Comp          |                |                  |
|                                  |                                      | 101610               | 131400       | 141200        | 141300       | 141400         | 999900         | 159900           | 2140          | 2611          | 5700          | 6710           |                  |
| <i>DESTINATION</i>               |                                      |                      |              |               |              |                |                |                  |               |               |               |                |                  |
| 2460                             | SOL / Drug Court                     |                      |              |               |              |                |                |                  |               |               |               |                | 0                |
| 2500                             | SOL / Victim Witness Program         |                      |              | 24,000        |              |                |                |                  |               | 83,117        |               |                | 107,117          |
| 2501                             | SOL / Community Juvenile Arbitration |                      |              | 23,489        |              |                |                |                  | 42,000        |               |               |                | 65,489           |
| 2619                             | Public Defender                      |                      |              |               |              | 286,500        |                |                  |               |               |               |                | 286,500          |
| 2414                             | Bulletproof Vest Program             |                      |              |               |              |                | 4,000          |                  |               |               |               |                | 4,000            |
| 2419                             | Gang Task Force                      |                      |              |               |              |                | 9,431          |                  |               |               |               |                | 9,431            |
| 2483                             | Judicial Center Security             |                      |              |               |              |                | 3,924          |                  |               |               |               |                | 3,924            |
| 2633                             | LE / School District #1              |                      |              |               |              |                | 426,777        |                  |               |               |               |                | 426,777          |
| 2634                             | LE / School District #2              |                      |              |               |              |                | 183,266        |                  |               |               |               |                | 183,266          |
| 2639                             | LE / School District #3              |                      |              |               |              |                | 75,310         |                  |               |               |               |                | 75,310           |
| 2640                             | LE / School District #4              |                      |              |               |              |                | 74,571         |                  |               |               |               |                | 74,571           |
| 2641                             | LE / School District #5              |                      |              |               |              |                | 258,833        |                  |               |               |               |                | 258,833          |
| NEW                              | White Collar Crime Unit              |                      |              |               |              |                | 12,042         |                  |               |               |               |                | 12,042           |
| NEW                              | Regional DNA Laboratory              |                      |              |               |              |                | 36,070         |                  |               |               |               |                | 36,070           |
| 2401                             | HOME Program                         | 25,000               |              |               |              |                |                |                  |               |               |               |                | 25,000           |
| 2459                             | Forensic Death Investigator          |                      |              |               | 5,060        |                |                |                  |               |               |               |                | 5,060            |
| 2520                             | DHEC EMS Grant-In-Aid                |                      | 1,925        |               |              |                |                |                  |               |               |               |                | 1,925            |
| 2000                             | R.E.T. - Economic Development Fund   |                      |              |               |              | 350,000        |                |                  |               |               |               |                | 350,000          |
| 2620                             | Victims' Bill of Rights              |                      |              |               |              |                |                |                  |               |               |               |                | 0                |
| 2990                             | Finance / Grants Administration      |                      |              |               |              | 75,000         |                |                  |               |               |               |                | 75,000           |
| 5701                             | SW Post Closure Sinking Fund         |                      |              |               |              |                |                |                  |               |               | 28,722        |                | 28,722           |
| 5800                             | Lexington County Airport @ Pelion    |                      |              |               |              | 50,000         |                |                  |               |               |               |                | 50,000           |
| 5801                             | Airport Capital Projects             |                      |              |               |              | 50,000         |                |                  |               |               |               |                | 50,000           |
| 6790                             | Risk Management Administration       |                      |              |               |              |                |                |                  |               |               |               | 159,647        | 159,647          |
| <b>* TOTAL TRANSFER OF FUNDS</b> |                                      | <u>25,000</u>        | <u>1,925</u> | <u>47,489</u> | <u>5,060</u> | <u>286,500</u> | <u>525,000</u> | <u>1,084,224</u> | <u>42,000</u> | <u>83,117</u> | <u>28,722</u> | <u>159,647</u> | <u>2,288,684</u> |

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2010-11**

Date: 5-11-2010

|  | Fiscal Year 2009-10                 |                    |                      |               | Fiscal Year 2010-11 |         |
|--|-------------------------------------|--------------------|----------------------|---------------|---------------------|---------|
|  | Approved Amount/Actual Disbursement |                    |                      |               | Recommended         |         |
|  | Fund                                | Approved Amount    | Actual Disbursement* | Millage       | Amount              | Millage |
| Lexington County Community Mental Health       | 7610                                | \$ 650,000         | \$ 514,127           | 0.678         | \$ 650,000          |         |
| Lexington County Recreation & Aging Commission | 7620                                | \$9,339,316        | \$ 7,496,546         | 12.499        | \$ 9,490,558        |         |
| Irmo Chapin Recreation Commission              | 7630                                | \$3,536,512        | \$ 3,204,200         | 13.695        | \$ 3,642,607        |         |
| Midlands Technical College                     | 7650                                | \$2,721,402        | \$ 2,527,306         | 3.023         | \$ 2,816,652        |         |
| Midlands Technical College - Capital           | 7652                                | \$ 750,000         | \$ 750,000           | 0.929         | \$ 854,559          |         |
| Midlands Technical College - Debt Service      |                                     | 479,110            | 479,110              | 0.500         | 488,693             |         |
|  |                                     | <u>\$1,229,110</u> | <u>\$ 1,229,110</u>  | <u>1.429</u>  | <u>\$ 1,343,252</u> |         |
| Riverbanks Zoological Park & Botanical Garden  | 7680                                | \$ 1,102,733       | \$ 880,345           | 1.088         | \$ 1,102,733        |         |
| Payment from Fund Balance for Litigation Fees  |                                     | \$ 164,000         | \$ 164,000           |               |                     |         |
| <b>OPTION 1</b>                                |                                     |                    |                      |               |                     |         |
| Irmo Fire District                             | 7800, 7802                          | \$2,050,616        | \$ 1,618,984         | 15.588        | \$ 1,981,000        |         |
| New Fire Station Request                       |                                     |                    |                      |               | \$ 1,876,650 **     |         |
|  |                                     | <u>\$2,050,616</u> | <u>\$ 1,618,984</u>  | <u>15.588</u> | <u>\$ 3,857,650</u> |         |
| <b>OPTION 2</b>                                |                                     |                    |                      |               |                     |         |
| Irmo Fire District                             | 7800, 7802                          | \$2,050,616        | \$ 1,618,984         | 15.588        | \$ 1,981,000        |         |
| Additional Staff and Equipment Request         |                                     |                    | -                    |               | \$ 416,435 **       |         |
|  |                                     | <u>\$2,050,616</u> | <u>\$ 1,618,984</u>  | <u>15.588</u> | <u>\$ 2,397,435</u> |         |

\* Actual disbursements through February 28, 2010

\*\* Requested New Fire Station OR Additional Staff and Equipment

# **Attachment 2**

**COUNTY OF LEXINGTON  
ACCOMMODATIONS TAX  
Annual Budget  
Fiscal Year - 2010-11**

Fund 2120  
Division: General Administrative  
Organization: 101100 - County Council

| Object Expenditure<br>Code Classification                | 2008-09<br>Expenditure | 2009-10<br>Expend<br>(Dec) | 2009-10<br>Amended<br>(Dec) | <i>BUDGET</i>        |                      |                     |
|--|------------------------|----------------------------|-----------------------------|----------------------|----------------------|---------------------|
|  |                        |                            |                             | 2010-11<br>Requested | 2010-11<br>Recommend | 2010-11<br>Approved |
| <b>Operating Expenses</b>                                |                        |                            |                             |                      |                      |                     |
| Advertising and Promotion (30% Fund)                     |                        |                            |                             |                      |                      |                     |
| 534212 Capital City Lake Murray Country                  | 93,528                 | 17,197                     | 82,500                      | 95,000               | 78,000               | _____               |
| Tourism Related Exp. (65% Fund)                          |                        |                            |                             |                      |                      |                     |
| 534201 Columbia Metro Convention/Visitor Bureau          | 76,500                 | 6,250                      | 25,000                      | 76,500               | 25,000               | _____               |
| 534204 West Metro Chamber of Commerce                    | 12,000                 | 3,750                      | 15,000                      | 15,000               | 12,000               | _____               |
| 534205 Lexington Chamber of Commerce                     | 12,500                 | 3,750                      | 15,000                      | 15,000               | 10,000               | _____               |
| 534206 Batesburg/Leesville Cham. of Comm.                | 8,000                  | 1,250                      | 5,000                       | 12,500               | 2,000                | _____               |
| 534209 Lex. Cty. Recreation Softball Tournament          | 30,000                 | 0                          | 30,000                      | 30,000               | 30,000               | _____               |
| 534220 Riverbanks Zoo                                    | 50,000                 | 12,000                     | 48,000                      | 50,000               | 30,000               | _____               |
| 534228 Lexington County Museum                           | 12,000                 | 1,250                      | 5,000                       | 12,000               | 3,000                | _____               |
| 534231 Chapin Chamber of Commerce                        | 8,000                  | 1,250                      | 5,000                       | 23,721               | 2,000                | _____               |
| 534233 Columbia Regional Sports Council                  | 12,156                 | 1,750                      | 7,000                       | 25,000               | 4,000                | _____               |
| 534242 Irmo/Chapin Recreation Commission                 | 25,000                 | 8,250                      | 33,000                      | 40,000               | 15,000               | _____               |
| 534244 Lex. Cty. Recreation & Aging - Tennis             | 15,000                 | 0                          | 15,000                      | 15,000               | 15,000               | _____               |
| 534252 Greater Irmo Chamber of Commerce                  | 12,500                 | 1,750                      | 7,000                       | 14,202               | 2,000                | _____               |
| 534254 LCAA/Village Square Theatre                       | 7,000                  | 250                        | 1,000                       | 15,000               | 1,000                | _____               |
| 534272 South Carolina State Museum                       | 3,000                  | 1,000                      | 4,000                       | 7,644                | 2,000                | _____               |
| 534273 Greater Columbia Civil War Alliance               | 1,500                  | 0                          | 0                           | 0                    | 0                    | _____               |
| 534274 Midlands Golf Course Owners Association           | 10,000                 | 0                          | 0                           | 0                    | 0                    | _____               |
| 534275 Irmo-Chapin Recreation Comm. - Celebration of Art | 10,000                 | 649                        | 2,594                       | 7,500                | 0                    | _____               |
| 534276 Irmo/Chapin Rec.Comm. SCAP Football Tourn.        | 0                      | 625                        | 2,500                       | 2,500                | 1,000                | _____               |
| <b>NEW:</b>  |                        |                            |                             |                      |                      |                     |
| Columbia Speedway Racer Reunion                          |                        |                            |                             | 10,000               | 0                    | _____               |
| Community Open Land Trust - Bike Ride                    |                        |                            |                             | 22,320               | 0                    | _____               |
| Lake Murray Triathlon - 10th Anniversary                 |                        |                            |                             | 2,000                | 0                    | _____               |
| Lexington Dixie Baseball - Youth World Series            |                        |                            |                             | 15,000               | 12,000               | _____               |
| South Carolina Philharmonic (SCP)                        |                        |                            |                             | 7,000                | 3,000                | _____               |
| <b>* Total Operating</b>                                 | <b>398,684</b>         | <b>60,971</b>              | <b>302,594</b>              | <b>512,887</b>       | <b>247,000</b>       | _____               |
| <b>** Total Personnel &amp; Operating</b>                | <b>398,684</b>         | <b>60,971</b>              | <b>302,594</b>              | <b>512,887</b>       | <b>247,000</b>       | _____               |
| <br>   |                        |                            |                             |                      |                      |                     |
| <b>*** Total Budget Appropriation</b>                    | <b>398,684</b>         | <b>60,971</b>              | <b>302,594</b>              | <b>512,887</b>       | <b>247,000</b>       | _____               |