

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2009-10
Requested Budget

Date: 3-5-09

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	401,945	130,328	14,368	0	546,641
101101 County Council - Agencies	0	519,796	0	0	519,796
101200 County Administrator	374,966	33,823	277	0	409,066
101300 County Attorney	0	229,000	0	0	229,000
101400 Finance	642,170	153,998	3,620	0	799,788
101410 Procurement Services	331,153	22,288	4,840	0	358,281
101420 Central Stores	303,274	39,978	45,108	0	388,360
101500 Human Resources	442,569	94,530	500	0	537,599
101600 Planning & GIS	558,043	58,955	185,692	0	802,690
101610 Community Development	1,671,742	248,337	10,615	35,000	1,965,694
101700 Treasurer	699,338	341,491	6,650	0	1,047,479
101800 Auditor	723,461	91,198	3,220	0	817,879
101900 Assessor	1,824,808	244,107	9,200	0	2,078,115
102000 Register of Deeds	450,431	180,090	500	0	631,021
102100 Information Services	1,269,421	652,124	408,398	0	2,329,943
102110 Microfilming	128,612	37,400	30,351	0	196,363
Total Administrative	9,821,933	3,077,443	723,339	35,000	13,657,715
111300 Building Services	1,291,327	337,597	261,415	0	1,890,339
111400 Fleet Services	991,113	102,384	78,240	0	1,171,737
Total General Services	2,282,440	439,981	339,655	0	3,062,076
121100 Public Works - Administration/Engineering	808,629	74,841	71,791	0	955,261
121300 Public Works - Transportation	3,464,431	1,571,563	1,426,000	750,000	7,211,994
121400 Public Works - Stormwater Management	837,800	264,622	14,379	0	1,116,801
Total Public Works	5,110,860	1,911,026	1,512,170	750,000	9,284,056
131100 Public Safety - Administration	157,253	14,973	3,762	0	175,988
131101 Emergency Preparedness	119,303	102,119	50	0	221,472
131200 Animal Services	543,430	165,093	23,600	0	732,123
131300 Communications	1,934,682	63,867	0	0	1,998,549
131400 Emergency Medical Services	7,381,417	1,674,968	720,203	2,200	9,778,788
131500 Fire Service	8,184,800	1,515,338	1,181,715	0	10,881,853
131599 Fire Service Non-Departmental Cost	559,671	30,000	0	54,600	644,271
Total Public Safety	18,880,556	3,566,358	1,929,330	56,800	24,433,044
141100 Clerk of Court	896,472	462,432	15,400	0	1,374,304
141101 Clerk of Court - Family Court	355,461	82,610	6,100	0	444,171
141200 Solicitor - Eleventh Judicial Circuit	2,104,503	372,096	46,443	72,263	2,595,305
141299 Circuit Court Services	0	100,070	0	0	100,070
141300 Coroner	508,710	373,914	42,294	0	924,918
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	618,473	50,413	41,650	0	710,536
141600 Master-In-Equity	295,495	10,286	2,580	0	308,361
142000 Magistrate Court Services	1,907,481	337,660	40,635	0	2,285,776
149000 Judicial Case Management System	16,421	79,087	8,028	0	103,536
149900 Other Judicial Services	0	72,419	0	0	72,419
Total Judicial	6,703,016	2,227,487	203,130	72,263	9,205,896

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2009-10
Requested Budget

Date: 3-5-09

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,187,638	482,566	891,883	0	3,562,087
151200 Law Enforcement - Operations	12,632,569	2,791,005	1,838,471	0	17,262,045
151210 Law Enforcement - Security Services	144,825	6,823	0	0	151,648
151220 Law Enforcement - Code Enforcement	397,051	58,048	80,220	0	535,319
151250 Law Enforcement - School Crossing Guards	196,637	67,668	0	0	264,305
151300 Law Enforcement - Jail Operations	6,908,538	5,167,347	493,780	0	12,569,665
159900 Law Enforcement - Non-Departmental	1,047,105	100,000	0	1,287,134	2,434,239
Total Law Enforcement	23,514,363	8,673,457	3,304,354	1,287,134	36,779,308
161100 Legislative Delegation	18,633	5,980	1,060	0	25,673
161200 Registration & Elections	298,354	194,925	71,438	0	564,717
161300 Assessment Appeals Board	26,358	7,833	0	0	34,191
169900 Other Agencies	0	62,056	0	0	62,056
Total Boards and Commissions	343,345	270,794	72,498	0	686,637
171100 Health Department	0	348,116	0	0	348,116
171200 Social Services	0	349,065	0	0	349,065
171300 Children's Shelter	119,294	64,453	0	0	183,747
171500 Veteran's Affairs	186,380	15,283	1,505	0	203,168
171700 Museum	165,260	26,797	1,119	0	193,176
171800 Vector Control	92,644	24,678	9,050	0	126,372
171900 Soil & Water Conservation District	72,771	167	0	0	72,938
179900 Other Health & Human Services	0	2,257	0	0	2,257
Total Health and Human Services	636,349	830,816	11,674	0	1,478,839
Subtotal	67,292,862	20,997,362	8,096,150	2,201,197	98,587,571
999900 Non-Departmental	1,719,194	546,936	0	0	2,266,130
000000 Transfers To Other Funds	0	0	0	461,380	461,380
** Total Appropriations from Undesignated Funds	69,012,056	21,544,298	8,096,150	2,662,577	101,315,081
*** Total Budget Requests	69,012,056	21,544,298	8,096,150	2,662,577	101,315,081

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2009-10
Requested Budget

Date: 3-5-09

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	401,945	130,328	14,368	0	546,641
101101 County Council - Agencies	0	519,796	0	0	519,796
101200 County Administrator	374,966	33,823	277	0	409,066
101300 County Attorney	0	229,000	0	0	229,000
101400 Finance	642,170	153,998	3,620	0	799,788
101410 Procurement Services	331,153	22,288	4,840	0	358,281
101420 Central Stores	303,274	39,978	45,108	0	388,360
101500 Human Resources	435,667	94,280	500	0	530,447
101600 Planning & GIS	558,043	58,955	185,692	0	802,690
101610 Community Development	1,665,114	247,367	10,515	35,000	1,957,996
101700 Treasurer	736,249	341,491	6,650	0	1,084,390
101800 Auditor	723,461	91,198	3,220	0	817,879
101900 Assessor	1,824,808	244,107	9,200	0	2,078,115
102000 Register of Deeds	450,431	51,527	500	0	502,458
102100 Information Services	1,269,421	547,556	218,896	0	2,035,873
102110 Microfilming	128,612	37,400	30,351	0	196,363
Total Administrative	9,845,314	2,843,092	533,737	35,000	13,257,143
111300 Building Services	1,288,951	337,597	261,415	0	1,887,963
111400 Fleet Services	985,559	102,384	78,240	0	1,166,183
Total General Services	2,274,510	439,981	339,655	0	3,054,146
121100 Public Works - Administration/Engineering	808,629	74,841	71,791	0	955,261
121300 Public Works - Transportation	3,464,431	1,571,563	1,426,000	750,000	7,211,994
121400 Public Works - Stormwater	837,800	264,622	14,379	0	1,116,801
Total Public Works	5,110,860	1,911,026	1,512,170	750,000	9,284,056
131100 Public Safety - Administration	157,253	14,973	3,762	0	175,988
131101 Emergency Preparedness	119,303	47,119	50	0	166,472
131200 Animal Services	529,884	164,843	23,600	0	718,327
131300 Communications	1,934,682	63,867	0	0	1,998,549
131400 Emergency Medical Services	6,877,032	1,623,761	720,203	2,200	9,223,196
131500 Fire Service	7,706,506	1,502,339	1,148,100	0	10,356,945
131599 Fire Service Non-Departmental Cost	559,671	30,000	0	0	589,671
Total Public Safety	17,884,331	3,446,902	1,895,715	2,200	23,229,148
141100 Clerk of Court	896,472	462,432	15,400	0	1,374,304
141101 Clerk of Court - Family Court	355,461	82,610	6,100	0	444,171
141200 Solicitor - Eleventh Judicial Circuit	2,104,503	372,096	46,443	72,263	2,595,305
141299 Circuit Court Services	0	100,070	0	0	100,070
141300 Coroner	500,261	373,914	42,294	0	916,469
141400 Public Defender	0	286,500	0	0	286,500
141500 Probate Court	616,009	50,413	6,010	0	672,432
141600 Master-In-Equity	295,495	10,286	2,580	0	308,361
142000 Magistrate Court Services	1,907,481	337,660	40,635	0	2,285,776
149000 Judicial Case Management System	16,421	79,087	8,028	0	103,536
149900 Other Judicial Services	0	72,419	0	0	72,419
Total Judicial	6,692,103	2,227,487	167,490	72,263	9,159,343

**COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2009-10
Requested Budget**

Date: 3-5-09

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,187,638	482,566	891,883	0	3,562,087
151200 Law Enforcement - Operations	12,553,569	2,790,152	1,838,471	0	17,182,192
151210 Law Enforcement - Security Services	144,825	6,823	0	0	151,648
151220 Law Enforcement - Code Enforcement	397,051	58,048	80,220	0	535,319
151250 Law Enforcement - School Crossing Guards	196,637	67,668	0	0	264,305
151300 Law Enforcement - Jail Operations	6,908,538	5,167,347	493,780	0	12,569,665
159900 Law Enforcement - Non-Departmental	1,047,105	100,000	0	1,171,717	2,318,822
Total Law Enforcement	23,435,363	8,672,604	3,304,354	1,171,717	36,584,038
161100 Legislative Delegation	18,633	5,980	1,060	0	25,673
161200 Registration & Elections	298,354	194,925	71,438	0	564,717
161300 Assessment Appeals Board	26,358	7,833	0	0	34,191
169900 Other Agencies	0	62,056	0	0	62,056
Total Boards and Commissions	343,345	270,794	72,498	0	686,637
171100 Health Department	0	348,116	0	0	348,116
171200 Social Services	0	349,065	0	0	349,065
171300 Children's Shelter	119,294	64,453	0	0	183,747
171500 Veteran's Affairs	163,759	15,283	1,505	0	180,547
171700 Museum	157,420	26,797	1,119	0	185,336
171800 Vector Control	92,644	24,678	9,050	0	126,372
171900 Soil & Water Conservation District	72,771	167	0	0	72,938
179900 Other Health & Human Services	0	2,257	0	0	2,257
Total Health and Human Services	605,888	830,816	11,674	0	1,448,378
Subtotal	66,191,714	20,642,702	7,837,293	2,031,180	96,702,889
999900 Non-Departmental	1,719,194	546,936	0	0	2,266,130
000000 Transfers To Other Funds	0	0	0	461,380	461,380
** Total Appropriations from Undesignated Funds	67,910,908	21,189,638	7,837,293	2,492,560	99,430,399
*** Total Budget Requests	67,910,908	21,189,638	7,837,293	2,492,560	99,430,399

GENERAL FUND
Appropriation Summary
Fiscal Year 2009-10
Requested Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources	6,902	250	0	0	7,152
101600 Planning & GIS					0
101610 Community Development	6,628	970	100	0	7,698
101700 Treasurer	(36,911)	0	0	0	(36,911)
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds	0	128,563	0	0	128,563
102100 Information Services	0	104,568	189,502	0	294,070
102110 Microfilming					0
Total Administrative	-23,381	234,351	189,602	0	400,572
111300 Building Services	2,376	0	0	0	2,376
111400 Fleet Services	5,554	0	0	0	5,554
Total General Services	7,930	0	0	0	7,930
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation					0
121400 Public Works - Stormwater Management					0
Total Public Works	0	0	0	0	0
131100 Public Safety - Administration					0
131101 Emergency Preparedness	0	55,000	0	0	55,000
131200 Animal Services	13,546	250	0	0	13,796
131300 Communications					0
131400 Emergency Medical Services	504,385	51,207	0	0	555,592
131500 Fire Service	478,294	12,999	33,615	0	524,908
131599 Fire Service Non-Departmental Cost	0	0	0	54,600	54,600
Total Public Safety	996,225	119,456	33,615	54,600	1,203,896
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	8,449	0	0	0	8,449
141400 Public Defender					0
141500 Probate Court	2,464	0	35,640	0	38,104
141600 Master-In-Equity					0
142000 Magistrate Court Services					0
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	10,913	0	35,640	0	46,553

**GENERAL FUND
Appropriation Summary
Fiscal Year 2009-10
Requested Budget**

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151200 Law Enforcement - Operations	79,000	853	0	0	79,853
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations					0
159900 Law Enforcement - Non-Departmental	0	0	0	115,417	115,417
Total Law Enforcement	79,000	853	0	115,417	195,270
161100 Legislative Delegation					0
161200 Registration & Elections					0
161300 Assessment Appeals Board					0
169900 Other Agencies					0
Total Boards and Commissions	0	0	0	0	0
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs	22,621	0	0	0	22,621
171700 Museum	7,840	0	0	0	7,840
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	30,461	0	0	0	30,461
Subtotal	1,101,148	354,660	258,857	170,017	1,884,682
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
** Total Appropriations from Undesignated Funds	1,101,148	354,660	258,857	170,017	1,884,682
*** Total Budget Requests	1,101,148	354,660	258,857	170,017	1,884,682

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2009-10
Requested Budget

Date:3-17-09

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	4,380,130	930,425	618,200	0	5,928,755	6,330,942	0	6,330,942
	New Program - Administration	4,874	250	0	0	5,124			
	New Program - Batesburg - Leesville	20,934	0	0	0	20,934			
	New Program - South Congree/Pine Ridge	21,431	0	0	0	21,431			
	New Program - Pelion	20,844	0	0	0	20,844			
2310	Library Escrow	0	7,500	38,430	0	45,930	31,935	0	31,935
2330	Library State Funds	0	72,038	143,976	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	0	0	0	0	0	0	0
	Total Library	4,448,213	1,010,213	800,606	0	6,259,032	6,578,891	0	6,578,891
2460	Sol/Adult Drug Courts	53,052	1,790	0	0	54,842	4,500	11,975	16,475
2469	Violent Crime Task Force	110,957	17,950	2,250	0	131,157	94,461	36,696	131,157
2500	Sol/Victim Witness Program	270,637	4,669	0	0	275,306	51,918	227,117	279,035
2501	Sol/Community Juvenile Arbitration	155,232	9,630	0	0	164,862	54,100	110,762	164,862
2610	Sol/Forfeiture Narcotics Fund	88,224	227	0	0	88,451	89,269	0	89,269
2611	Sol/ State Funds	363,609	5,126	0	246,579	615,314	621,253	0	621,253
2612	Sol/Pre-Trial Intervention	314,768	6,306	0	0	321,074	320,552	0	320,552
2613	Worthless Check Unit	282,821	73,354	625	0	356,800	282,122	0	282,122
	New Program - (2) Part-Time Clerks	35,019	666	0	0	35,685	35,685	0	35,685
	New Program - Victim Counselor	54,002	633	0	0	54,635	54,635	0	54,635
2614	Drug Case Prosecution Funds	68,677	914	0	0	69,591	69,591	0	69,591
2615	Alcohol Education Program	76,463	2,513	0	0	78,976	78,976	0	78,976
	Total Solicitor	1,873,461	123,778	2,875	246,579	2,246,693	1,757,062	386,550	2,143,612
2411	Title IV-D Child Support Process Server	0	9,404	0	0	9,404	40,621	0	40,621
2414	Bulletproof Vest Program	0	8,000	0	0	8,000	4,000	4,000	8,000
2437	LE/School Resource Officers	204,125	37,950	9,300	0	251,375	188,531	62,844	251,375
2455	Highway Safety - DUI Enforcement TF	170,677	72,712	22,750	0	266,139	266,139	0	266,139
2483	Judicial Center Security	0	68,000	165,150	0	233,150	174,862	58,288	233,150
2490	Multi-Crime Scene Investigative Unit	130,153	29,940	11,795	0	171,888	128,916	42,972	171,888
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	22,304	0	22,304
2632	LE/Inmate Services	312,153	160,733	0	0	472,886	490,103	0	490,103
2633	LE/School District #1	570,803	71,037	26,740	0	668,580	328,653	339,927	668,580
	New Program - Additional SRO for SD #1	62,326	11,091	40,840	0	114,257	57,128	57,129	114,257
2634	LE/School District #2	315,570	38,733	0	0	354,303	174,314	179,989	354,303
2637	LE/Federal Narcotics Forfeitures	0	100,821	0	0	100,821	101,398	0	101,398
2638	LE/Civil Process Server	47,998	240	0	0	48,238	49,794	0	49,794
2639	LE/School District #3	65,221	7,961	0	0	73,182	35,433	37,749	73,182
2640	LE/School District #4	63,677	8,069	0	0	71,746	34,708	37,038	71,746
2641	LE/School District #5	452,349	63,672	0	0	516,021	253,801	262,220	516,021
2642	LE/Alcohol Enforcement Team	11,521	0	0	0	11,521	11,644	0	11,644
2643	LE/Palmetto Pride Enforcement Grant	0	0	0	0	0	0	0	0
2644	Alive @ 25	72,457	15,073	0	0	87,530	60,590	26,940	87,530
2645	SCDJJ Contract	62,341	13,268	0	0	75,609	38,252	37,357	75,609
	Total Law Enforcement	2,541,371	716,704	276,575	0	3,534,650	2,461,191	1,146,453	3,607,644

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2009-10
Requested Budget

Date:3-17-09

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	165,015	1,311,910	200	0	1,477,125	1,477,125	0	1,477,125
2401	HOME Program	69,702	511,786	100	0	581,588	546,588	35,000	581,588
2410	Clk of Crt/Title IV-D Child Support	381,721	48,440	11,700	0	441,861	336,346	0	336,346
2478	Operations & Firefighter Safety Equip.	0	0	273,000	0	273,000	218,400	54,600	273,000
2480	Citizen Corps	0	0	0	0	0	0	0	0
2520	DHEC EMS Grant-In-Aid	0	42,200	0	0	42,200	40,000	2,200	42,200
Total Other Miscellaneous Grants		616,438	1,914,336	285,000	0	2,815,774	2,618,459	91,800	2,710,259
2000	Economic Development	178,575	221,316	480	0	400,371	1,169,383	350,000	1,519,383
2001	Rural Development Act	0	0	0	0	0	229,375	0	229,375
2002	Farmers Market Project	0	1,800,000	0	0	1,800,000	29,125	0	29,125
2120	Accommodations Tax	0	788,646	0	0	788,646	262,250	0	262,250
2130	Tourism Development Fee	0	1,350,022	0	0	1,350,022	1,113,000	0	1,113,000
2140	Temporary Alcohol Beverage Lic. Fee	0	35,000	62,499	0	97,499	78,500	0	78,500
2141	Minibottle Tax	0	372,000	0	0	372,000	372,300	0	372,300
2200	Indigent Care	32,544	931,250	0	0	963,794	1,266,728	0	1,266,728
2600	Clk of Crt/Professional Bond Fees	0	1,500	10,450	0	11,950	15,800	0	15,800
2605	Emergency Telephone System E-911	122,196	724,416	375,262	0	1,221,874	989,900	0	989,900
2606	SCE&G Support Fund	0	9,250	3,000	0	12,250	5,000	0	5,000
2619	Public Defender	931,536	113,255	9,588	0	1,054,379	995,532	0	995,532
	New Program - Asst. P.D. (Mag)	60,309	4,188	0	0	64,497			
	New Program - Asst. P.D. (11th Cir.)	60,309	4,188	0	0	64,497			
	New Program - Paralegal/Investigator	42,752	2,900	0	0	45,652			
2620	Victims Bill of Rights:						331,672		331,672
	Solicitor Budget	61,508	764	0	0	62,272			
	Magistrate Budget	84,661	180	0	0	84,841			
	Law Enforcement Budget	296,267	20,553	53,480	0	370,300		140,681	140,681
2700	Schedule "C" Funds	0	3,903,390	0	0	3,903,390	3,930,000	0	3,930,000
	New Program - Road Management Eval.	0	150,000	0	0	150,000			
	New Program - "C" Fd Project Manager	68,817	2,204	2,550	0	73,571			
2702	Alternative Road Paving Program	0	750,000	0	0	750,000	0	750,000	750,000
2920	Campus Parking Fund	0	3,120	53,183	0	56,303	16,650	0	16,650
2930	Personnel/Employee Committee	0	15,575	0	0	15,575	15,575	0	15,575
2950	Delinquent Tax Collections	421,044	458,225	8,244	0	887,513	674,500	0	674,500
	New Program - Indirect Cost to Gen Fnd	0	39,419	0	0	39,419			
	New Program - 50% Treasurer Salary	36,911	0	0	0	36,911			
2990	Grants Administration	132,172	6,809	200	0	139,181	10,000	75,000	85,000
2999	Pass-Thru-Grants - Magistrate	86,804	157	0	0	86,961	86,853	0	86,853
Total Other Special Revenue		2,616,405	11,708,327	578,936	0	14,903,668	11,592,143	1,315,681	12,907,824
5601	Red Bank Crossing	0	75,873	0	0	75,873	75,873	0	75,873
5700	Solid Waste	1,240,198	8,312,899	913,324	0	10,466,421	9,828,043	0	9,828,043
	New Programs	4,677	34,750	2,207,100	0	2,246,527			
5701	SW Post Closure Sinking Fund	0	74,005	0	0	74,005	75,005	0	75,005
5710	Solid Waste Tires	0	161,146	260,250	0	421,396	93,000	0	93,000
5720	SW/DHEC Management Grant	7,488	2,862	9,650	0	20,000	20,000	0	20,000
5721	SW/Tire Grant	0	6,000	0	0	6,000	6,000	0	6,000
5722	SW/DHEC Used Oil Grant	0	26,900	34,058	0	60,958	60,958	0	60,958
5800	Lexington Cty Airport at Pelion	0	66,570	0	0	66,570	42,190	24,380	66,570
5801	Airport Capital Projects	0	0	480,000	0	480,000	468,200	12,000	480,200
Total Enterprise Fund		1,252,363	8,761,005	3,904,382	0	13,917,750	10,669,269	36,380	10,705,649

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2009-10
Requested Budget

Date:3-17-09

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
6590	Motor Pool	0	154,380	66,484	0	220,864	194,000	0	194,000
6710	Workers Compensation Insurance Fund	0	1,434,387	0	149,061	1,583,448	2,036,740	0	2,036,740
6730	Employee Insurance Fund	0	13,485,205	0	0	13,485,205	12,988,646	0	12,988,646
6790	Risk Management Administration	143,970	5,091	1,594	0	150,655	400	149,061	149,461
Total Internal Service		143,970	15,079,063	68,078	149,061	15,440,172	15,219,786	149,061	15,368,847
		13,492,221	39,313,426	5,916,452	395,640	59,117,739	50,896,801	3,125,925	54,022,726

COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2009-10
Requested Amounts

Date: 3-17-09

<i>SOURCE</i>											
FUND	General Fund Revenue					Fire Service Revenue	Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	Workers Comp Insurance	TOTALS
	1000	1000	1000	1000	1000	1000	1000	2140	2611	6710	
ORGANIZATION	101610	121300	131400	141200	999900	131599	159900	999900	141200	999900	
<i>DESTINATION</i>											
1000 General Fund											
2460 SOL / Drug Court									11,975		11,975
2469 SOL / Violent Crime Task Force									36,696		36,696
2500 SOL / Victim Witness Program				24,000					203,117		227,117
2501 SOL / Community Juvenile Arbitration				48,263				62,499			110,762
2414 Bulletproof Vest Program							4,000				4,000
2437 LE / School Resource Officer							62,844				62,844
2455 Highway Safety DUI Enforcement							0				0
2483 Judicial Center Security							58,288				58,288
2490 Multi Crime Scene Investigation							42,972				42,972
2633 LE / School District #1							339,927				339,927
2633 New Porgram							57,129				57,129
2634 LE / School District #2							179,989				179,989
2639 LE / School District #3							37,749				37,749
2640 LE / School District #4							37,038				37,038
2641 LE / School District #5							262,220				262,220
2644 Alive @ 25							26,940				26,940
2645 SCDJJ Contract							37,357				37,357
2401 HOME Program	35,000										35,000
2478 Operations & Firefighter Safety Equip.						54,600					54,600
2520 DHEC EMS Grant-In-Aid			2,200								2,200
2000 R.E.T. - Economic Development Fund					350,000						350,000
2620 Victims' Bill of Rights							140,681				140,681
2702 Alternative Road Paving Program		750,000									750,000
2990 Finance / Grants Administration					75,000						75,000
5701 SW Post-Closure Sinking Fund					0						0
5800 Lexington County Airport @ Pelion					24,380						24,380
5801 Airport Capital Projects					12,000						12,000
6790 Risk Management Administration										149,061	149,061
* TOTAL TRANSFER OF FUNDS	35,000	750,000	2,200	72,263	461,380	54,600	1,287,134	62,499	251,788	149,061	3,125,925

**COUNTY OF LEXINGTON
 Millage Agency Comparison
 Fiscal Year 2009-10**

Date: 3-19-2009

	Fiscal Year 2008-09 Approved Amount/Actual Disbursement				Fiscal Year 2009-10 Requested	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Community Mental Health	7610	\$ 650,000	\$ 532,417	0.678	\$ 650,000	
Lexington County Recreation & Aging Commission	7620	\$ 8,457,436	\$ 7,204,519	12.499	\$ 9,339,316	
Irmo Chapin Recreation Commission	7630	\$ 3,467,169	\$ 3,172,077	13.695	\$ 3,536,512	
Midlands Technical College	7650	\$ 2,629,201	\$ 2,461,570	3.023	\$ 2,721,402	
Midlands Technical College - Capital	7652	\$ 734,000	\$ 734,000	0.929	\$ 750,000	
Midlands Technical College - Debt Service		410,688	410,688	0.500	479,110	
		\$ 1,144,688	\$ 1,144,688	1.429	\$ 1,229,110	
Riverbanks Zoological Park & Botanical Garden	7680	\$ 950,694	\$ 857,371	1.088	\$ 1,102,733	
Irmo Fire District	7800, 7802	\$ 1,836,032	\$ 1,584,232	14.678	\$ 1,868,834	
New Fire Station Operations		-	-	-	839,830	(New Request)
		\$ 1,836,032	\$ 1,584,232	14.68	\$ 2,708,664	

* Actual disbursements through February 28, 2009