COUNTY OF LEXINGTON
ANNUAL BUDGET
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COUNTY OF LEXINGTON
ALL OTHER FUNDS
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		Appropriations					Revenue		
Fund	Description	Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	5,633,616	1,221,209	1,271,941	0	8,126,766	8,531,853	0	8,531,853
	New Program - Irmo	0	0	0	0	0			
	New Program - Chapin	5,571	0	0	0	5,571			
	New Program - Chapin	5,867	0	0	0	5,867			
	New Program - Fund Balance Request	0	0	143,649	0	143,649			
	New Program - Fund Balance Request	0	0	250,000	0	250,000			
2310	Library Escrow	0	2,500	16,225	0	18,725	18,725	0	18,725
2330	Library State Funds	0	181,950	277,235	0	459,185	459,185	0	459,185
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2340	Library Federal Funds	0	0	0	0	0	0	0	0
	Total Library	**5,645,054**	**1,405,659**	**1,959,050**	**0**	**9,009,763**	**9,009,763**	**0**	**9,009,763**
2460	Sol/Drug Courts	69,762	2,321	75	0	72,158	1,500	70,658	72,158
2500	Sol/Victim Witness Program	227,643	3,174	0	0	230,817	48,919	112,136	161,055
2501	Sol/Community Juvenile Arbitration	170,801	12,492	250	0	183,543	60,050	105,412	165,462
2610	Sol/Forfeiture Narcotics Fund	0	67,618	0	0	67,618	10,300	0	10,300
2611	Sol/ State Funds	544,785	20,612	300	131,794	697,491	351,049	0	351,049
2612	Sol/Pre-Trial Intervention	354,710	10,180	100	0	364,990	313,683	0	313,683
2613	Worthless Check Unit	99,327	24,126	75	0	123,528	105,763	0	105,763
2615	Alcohol Education Program	69,762	841	0	0	70,603	841	0	841
2616	Broker Disclosure Penalty	0	205,365	0	0	205,365	2,000	0	2,000
	Total Solicitor	**1,536,790**	**346,729**	**800**	**131,794**	**2,016,113**	**894,105**	**288,206**	**1,182,311**
2411	Title IV-D Child Support Process Server	0	19,692	0	0	19,692	19,692	0	19,692
2431	Child & Vulnerable Adult Abuse Inv.	77,186	15,561	500	0	93,247	82,049	9,117	91,166
2436	Multijurisdictional Narcotics Task Force	0	8,812	0	0	8,812	8,812	0	8,812
2438	School Resource Officers	75,707	11,586	0	0	87,293	78,564	8,729	87,293
2448	Victims of Crime Act	166,319	124,155	78,920	0	369,394	368,398	25,410	393,808
2456	Violence Against Women Act	155,134	20,800	0	0	175,934	80,000	92,748	172,748
2490	CSI Grant **(Grant Application)**	286,429	47,116	159,530	0	493,075	443,768	49,307	493,075
2630	LE/Forfeiture Narcotics Fund	0	39,680	0	0	39,680	39,680	0	39,680
2632	LE/Inmate Services	87,805	436,563	83,445	0	607,813	902,460	0	902,460
2633	LE/School District #1	974,719	85,376	0	0	1,060,095	801,061	275,611	1,076,672
	New Program - Add 2 SRO's from 2634	129,267	17,804	0	0	147,071	110,303	36,768	147,071
	New Program - Add 1 SRO's from 2639	70,630	9,092	42,000	0	121,722	91,292	30,430	121,722
2634	LE/School District #2	346,370	44,510	0	0	390,880	289,139	101,779	390,918
	New Program - Delete 2 SRO's	(129,267)	(17,804)	0	0	(147,071)	(110,303)	(36,768)	(147,071)
2637	LE/Federal Narcotics Forfeitures	0	60,978	220,508	0	281,486	96,670	0	96,670
2638	LE/Civil Process Server	77,226	440	0	0	77,666	31,529	54,728	86,257
2639	LE/School District #3	88,665	10,062	0	144,921	243,648	85,073	19,993	105,066
	New Program - Delete 1 SRO	(70,630)	(9,342)	0	0	(79,972)	(59,979)	(19,993)	(79,972)
2640	LE/School District #4	203,873	26,212	0	0	230,085	171,289	58,796	230,085
2641	LE/School District #5	937,827	99,154	0	0	1,036,981	815,594	248,350	1,063,944
	New Program - Delete 2 SRO's	0	0	0	0	0	0	0	0
2645	LE/Body Cameras	0	0	88,381	0	88,381	0	0	0
2647	LE/Off Duty Program	62,183	10,365	200	0	72,748	161,273	0	161,273
	Total Law Enforcement	**3,539,443**	**1,060,812**	**673,484**	**144,921**	**5,418,660**	**4,506,364**	**955,005**	**5,461,369**

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2018-19
Recommended Budget

		Appropriations					Revenue		
Fund	Description	Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	272,377	1,405,210	2,163	0	1,679,750	1,630,363	49,387	1,679,750
2401	HOME Program	69,288	456,200	0	0	525,488	525,488	0	525,488
2410	Clk of Crt/Title IV-D Child Support	411,595	10,649	0	0	422,244	682,244	0	682,244
2480	LEMPG/Citizens Corp Grant	0	55,104	28,809	0	83,913	83,913	0	83,913
2520	DHEC EMS Grant-In-Aid	0	22,494	0	0	22,494	21,044	1,450	22,494
	Total Other Miscellaneous Grants	**753,260**	**1,949,657**	**30,972**	**0**	**2,733,889**	**2,943,052**	**50,837**	**2,993,889**

Fund	Description	Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2000	Economic Development	243,775	1,164,821	1,506	0	1,410,102	3,600	1,074,121	1,077,721
2001	Rural Development Act	0	0	0	0	0	0	0	0
2002	Farmers Market Project	0	0	0	0	0	0	0	0
2003	Economic Development CCED Grants	0	0	0	0	0	0	0	0
2005	Economic Development Multi-Park 1%	0	358,814	0	0	358,814	81,300	0	81,300
2006	Economic Development Project Fund	0	4,011,610	0	0	4,011,610	27,000	3,982,415	4,009,415
2010	Economic Development Project Commerce	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	456,120	0	0	456,120	373,113	0	373,113
2130	Tourism Development Fee	0	1,501,000	0	0	1,501,000	1,501,000	0	1,501,000
2140	Temporary Alcohol Beverage Lic. Fee	0	25,000	0	42,000	67,000	81,000		81,000
2141	Minibottle Tax	0	516,024	0	0	516,024	516,024	0	516,024
2200	Indigent Care	0	651,676	0	0	651,676	733,861	0	733,861
2600	Clk of Crt/Professional Bond Fees	0	11,300	1,500	0	12,800	12,800	0	12,800
2605	Emergency Telephone System E-911	368,575	1,209,131	109,112	0	1,686,818	1,732,000	0	1,732,000
	New Program - New Position	44,696	486	0	0	45,182			
	New Program - New Position	0	0	0	0	0			
	New Program - New Position	0	0	0	0	0			
2606	SCE&G Support Fund	16,486	2,057	1,000	0	19,543	19,543	0	19,543
2618	P/D (Indigent Criminal Defense)	0	190,000	0	0	190,000	190,000	0	190,000
2619	Public Defender	1,754,360	174,453	2,774	0	1,931,587	1,286,875	543,932	1,830,807
	New Program - 2 New Vehicles	0	5,278	42,300	0	47,578			
	New Program - New Position	0	0	0	0	0			
	New Program - New Position	0	0	0	0	0			
	New Program - New Position	0	0	0	0	0			
	New Program - New Position	0	0	0	0	0			
2620	Victims Bill of Rights:						321,213	0	321,213
	Solicitor Budget	105,066	4,453	75	0	109,594			
	Magistrate Budget	99,539	3,071	0	0	102,610			
	New Program - Magistrate Admin. Asst. II	0	0	0	0	0			
	Law Enforcement Budget	135,467	8,526	0	0	143,993			
2700	Schedule "C" Funds	131,209	5,043,188	0	0	5,174,397	5,174,397	0	5,174,397
2720	Lexington County Stormwater Consortium	19,345	25,206	7,000	0	51,551	24,150	25,850	50,000
2920	Campus Parking Fund	0	5,000	118,456	0	123,456	18,650	0	18,650
2930	Personnel/Employee Committee	0	6,100	0	0	6,100	6,100	0	6,100
2950	Delinquent Tax Collections	414,778	530,760	2,872	0	948,410	944,500	0	944,500
	New Program - Reallocation of Salaries	65,822	0	0	0	65,822			
	New Program - Freeze Position	(69,732)	0	0	0	(69,732)			
2990	Grants Administration	81,665	64,876	1,072	0	147,613	900	70,000	70,900
2999	Pass-Thru-Grants - Magistrate	133,478	0	0	0	133,478	133,478	0	133,478
	Total Other Special Revenue	**3,544,529**	**15,968,950**	**287,667**	**42,000**	**19,843,146**	**13,181,504**	**5,696,318**	**18,877,822**

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2018-19
Recommended Budget

		Appropriations					Revenue		
Fund	Description	Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	108,265	0	0	108,265	108,265	0	108,265
5700	Solid Waste	1,990,547	11,329,491	927,464	485,768	14,733,270	14,411,314	0	14,411,314
	New Programs - Administration	0	0	0		0			
	New Programs - Collection & Recycling	126,591	23,315	107,800	0	257,706			
	New Programs - Landfill	0	0	0	0	0			
	New Programs - Landfill	0	0	0	0	0			
	New Programs - Landfill	0	25,000	600,000	0	625,000			
	New Programs - Transfer Station	0	0	0	0	0			
	New Programs - Transfer Station	0	21,800	251,965	0	273,765			
5701	SW Post Closure Sinking Fund	0	550,768	0	0	550,768	65,000	485,768	550,768
5710	Solid Waste Tires	0	249,022	500	0	249,522	122,800	0	122,800
5720	SW/DHEC Management Grant	0	23,240	26,760	0	50,000	50,000	0	50,000
5721	SW/Tire Grant	0	4,750	55,000	0	59,750	59,750	0	59,750
5722	SW/DHEC Used Oil Grant	0	13,450	17,800	0	31,250	31,250	0	31,250
5726	SW/Compost Bin Grant	0	0	4,622	0	4,622	4,000	0	4,000
5800	Lexington Cty Airport at Pelion	0	450,233	0	0	450,233	70,339	25,000	95,339
5801	Airport Capital Projects	0	0	168,060	0	168,060	159,657	0	159,657
	Total Enterprise Fund	**2,117,138**	**12,799,334**	**2,159,971**	**485,768**	**17,562,211**	**15,082,375**	**510,768**	**15,593,143**
6590	Motor Pool	0	69,706	200	0	69,906	54,510	0	54,510
6710	Workers Compensation Insurance Fund	0	2,672,962	0	172,894	2,845,856	2,845,856	0	2,845,856
6730	Employee Insurance Fund	0	19,241,538	1,000	0	19,242,538	17,175,245	0	17,175,245
6731	Post-Employment Insurance Fund	0	1,107,000	0	0	1,107,000	1,107,000	0	1,107,000
6790	Risk Management Administration	150,787	15,038	2,000	0	167,825	850	172,894	173,744
	Total Internal Service	**150,787**	**23,106,244**	**3,200**	**172,894**	**23,433,125**	**21,183,461**	**172,894**	**21,356,355**
		17,287,001	**56,637,385**	**5,115,144**	**977,377**	**80,016,907**	**66,800,624**	**7,674,028**	**74,474,652**

COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2018-19
Recommended Amounts

SOURCE

	General Fund Revenue						Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	School District # 3	Saxe Gotha Ind. Pk II	SW Landfill Operation	Workers Comp Insurance	
FUND ORGANIZATION	1000 101610	1000 121300	1000 131400	1000 141200	1000 141400	1000 999900	1000 159900	2140 999900	2611 141200	2639 151202	4514 181100	5700 121204	6710 999900	**TOTALS**
DESTINATION														
1000 General Fund - Law Enforcement										144,921				144,921
2460 SOL / Drug Court									70,658					70,658
2500 SOL / Victim Witness Program				51,000					61,136					112,136
2501 SOL / Community Juvenile Arbitration				63,412				42,000						105,412
NEW SOL / DV Victim Service Provider Grant				11,868										11,868
2431 Child/Vulnerable Adult Abuse Inv Grant							9,117							9,117
2438 SRO Grant - Gray Collegiate Academy							8,729							8,729
2448 Victims of Crime Act							25,410							25,410
2456 Violence Against Women Act							92,748							92,748
2490 Crime Scene Unit Enhancement Grant **(Application)**							49,307							49,307
2633 LE / School District #1							275,611							275,611
2633 New Program SRO - Adding 2 SRO's from 2634							36,768							36,768
2633 New Program SRO - Adding 1 SRO's from 2639							30,430							30,430
2634 LE / School District #2							101,779							101,779
2634 New Program SRO - Delete 2 SRO's							(36,768)							(36,768)
2638 LE / Civil Process Server							54,728							54,728
2639 LE / School District #3							19,993							19,993
2639 New Program SRO - Delete 1 SRO							(19,993)							(19,993)
2640 LE / School District #4							58,796							58,796
2641 LE / School District #5							248,350							248,350
2641 New Program SRO - Delete 2 SRO's							0							0
2400 Urban Entitlement Community Development	49,387													49,387
2401 HOME Program	0													0
2520 DHEC EMS Grant-In-Aid			1,450											1,450
2000 R.E.T. - Economic Development Fund						1,074,121								1,074,121
2006 Economic Development Project Fund											3,982,415			3,982,415
2619 Public Defender					543,932									543,932
2619 Public Defender - Additional Funds					0									0
2720 Lexington County Stormwater Consortium						25,850								25,850
2990 Finance / Grants Administration						70,000								70,000
New Bridge Replacement Program		5,000,000												5,000,000
5701 SW Post Closure Sinking Fund												485,768		485,768
5800 Lexington County Airport @ Pelion						25,000								25,000
5801 Airport Capital Projects						0								0
6790 Risk Management Administration													172,894	172,894
*** TOTAL TRANSFER OF FUNDS**	49,387	5,000,000	1,450	126,280	543,932	1,194,971	955,005	42,000	131,794	144,921	3,982,415	485,768	172,894	12,830,817

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year 2018-19
Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***County Library Operations 2300:**							
	Revenues:	6.180 Mills		6.180 Mills	6.180 Mills	6.180 Mills	6.180 Mills	6.180 Mills
410000	Current Property Taxes	5,634,618	3,382,459	5,895,276	5,895,276	5,895,276	6,213,403	
410500	Homestead Exemption	271,958	0	260,000	260,000	260,000	270,000	
410520	Manufacturer's Tax Exemption	25,240	0	24,700	24,700	24,700	25,200	
410530	State Sales and Use Tax Credit	62,500	24,587	151,040	151,040	151,040	62,762	
411000	Current Vehicle Taxes	881,119	455,793	912,622	912,622	912,622	922,388	
412000	Current Tax Penalties	9,410	(19)	10,100	10,100	10,100	9,400	
413000	Delinquent Tax	175,388	93,798	195,000	195,000	195,000	175,000	
414000	Delinquent Tax Penalties	26,938	14,078	30,000	30,000	30,000	27,000	
417100	Fee in Lieu of Taxes	417,562	97	368,000	368,000	368,000	417,000	
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	15,832	0	14,500	14,500	14,500	15,800	
417150	Fee in Lieu of Taxes - Fee for Services	2,497	0	2,500	2,500	2,500	2,500	
418000	Motor Carrier Payments	14,138	10,663	12,900	12,900	12,900	14,100	
419000	Merchants Exemptions	28,550	14,275	28,550	28,550	28,550	28,550	
	Total Property Tax Revenue	7,565,750	3,995,731	7,905,188	7,905,188	7,905,188	8,183,103	0
	Other Revenues:							
437609	Copy Sales - Library	7,717	4,055	8,000	8,000	8,000	8,000	
437620	Fax Sales - Library	18,097	7,154	14,000	14,000	14,000	14,000	
438300	Vending Machine Sales	310	157	250	250	250	250	
438900	Auction Sales	135	133	0	0	0	0	
449000	Library Book Fines	234,340	96,993	250,000	250,000	250,000	250,000	
461000	Investment Interest	60,087	37,121	20,000	20,000	20,000	75,000	
469200	Donated Capital Items	0	0	500	500	500	500	
469900	Miscellaneous Revenues	0	0	1,000	1,000	1,000	1,000	
469906	Telephone Rebates	0	5,411	0	0	0	0	
	Total Other Revenue	320,686	151,024	293,750	293,750	293,750	348,750	0
	**** Total Revenue**	7,886,436	4,146,755	8,198,938	8,198,938	8,198,938	8,531,853	0
	**** Total Appropriations**				10,288,181	8,371,475	8,126,766	
	Contingency add-back				(994,670)	0	0	
	(1) Reclassification					9,456	0	
	(2) Position Change					11,438	11,438	
	Parking Lot Resurfacing - Lex. Main					143,649	143,649	
	(1) Bookmobile					275,000	250,000	
	**** Total Appropriations**				9,293,511	8,811,018	8,531,853	0
	Fund Balance:							
					0	0	0	
	**** Total Appropriations**				9,293,511	8,811,018	8,531,853	0
	FUND BALANCE Beginning of Year				7,213,387	6,118,814	6,118,814	6,118,814
	FUND BALANCE - Projected End of Year				6,118,814	5,506,734	6,118,814	

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230005 - Administration

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 22	1,002,270	487,015	1,057,091	1,057,091	1,058,409	
510200	Overtime	171	0	0	0	0	
510300	Part Time - 4 (2.0 - FTE)	43,489	22,869	57,361	57,361	57,643	
511112	FICA - Employer's Portion	75,074	36,732	83,344	83,344	85,378	
511113	State Retirement - Employer's Portion	114,165	54,898	147,518	147,518	162,497	
511120	Insurance Fund Contribution - 22	171,600	85,800	171,600	171,600	171,600	
511130	Workers Compensation	5,901	3,068	12,727	12,727	13,108	
511213	State Retirement - Retiree	7,536	4,116	0	0	0	
	*** Total Personnel**	**1,420,206**	**694,498**	**1,529,641**	**1,529,641**	**1,548,635**	
	Operating Expenses						
520300	Professional Services	0	0	250	0	0	
520702	Technical Currency & Support	0	0	750	0	0	
521000	Office Supplies	6,942	2,140	7,200	7,200	7,200	
521100	Duplicating	1,071	363	1,100	300	400	
521200	Operating Supplies	23,860	9,116	25,480	25,480	25,000	
524201	General Tort Liability Insurance	993	1,039	1,054	1,213	1,195	
524202	Surety Bonds	0	0	235	0	0	
525000	Telephone	6,972	3,440	7,364	7,364	7,364	
525041	E-mail Service Charges - 29	3,211	1,355	3,693	3,354	3,354	
525100	Postage	2,044	849	1,800	2,072	2,000	
525240	Personal Mileage Reimbursement	63	0	100	0	0	
	*** Total Operating**	**45,156**	**18,302**	**49,026**	**46,983**	**46,513**	
	****Total Personnel & Operating**	**1,465,362**	**712,800**	**1,578,667**	**1,576,624**	**1,595,148**	
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**1,465,362**	**712,800**	**1,578,667**	**1,576,624**	**1,595,148**	

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230010 - Batesburg/Leesville Branch

Object Expenditure Code Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
Personnel						
510100 Salaries & Wages - 4	146,615	73,906	151,182	151,182	142,445	
510300 Part Time - 3 (1.50 - FTE)	50,595	22,916	47,405	47,405	47,405	
511112 FICA - Employer's Portion	14,499	7,155	14,714	14,714	14,523	
511113 State Retirement - Employer's Portion	16,985	7,333	26,081	26,081	27,642	
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	
511130 Workers Compensation	592	301	597	597	588	
511213 State Retirement - Retiree	5,953	3,887	0	0	0	
*** Total Personnel**	**266,439**	**131,098**	**271,179**	**271,179**	**263,803**	
Operating Expenses						
520103 Landscape/Grounds Maintenance	1,760	2,294	5,251	5,833	5,833	
520200 Contracted Services	4,200	1,770	4,250	3,611	3,611	
520231 Garbage Pickup Service	480	160	487	498	498	
521000 Office Supplies	1,570	888	1,800	1,800	1,750	
521100 Duplicating	38	27	200	1,036	250	
521200 Operating Supplies	1,017	319	1,100	1,100	1,100	
524000 Building Insurance	1,172	1,172	1,244	1,431	1,312	
524201 General Tort Liability Insurance	126	127	134	155	145	
524202 Surety Bonds	0	0	55	0	0	
525000 Telephone	2,127	986	1,973	1,973	1,973	
525041 E-mail Service Charges - 8	1,032	398	1,032	774	774	
525100 Postage	53	9	400	218	215	
525377 Utilities - County Branch Library	14,236	6,907	15,342	14,662	14,665	
537699 Cost of Copy Sales	0	126	0	0	0	
*** Total Operating**	**27,811**	**15,183**	**33,268**	**33,091**	**32,126**	
****Total Personnel & Operating**	**294,250**	**146,281**	**304,447**	**304,270**	**295,929**	
Capital						
****Total Capital**	**0**	**0**	**0**	**0**	**0**	
***** Total Budget Appropriation**	**294,250**	**146,281**	**304,447**	**304,270**	**295,929**	

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230020 - Lexington Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 15	561,801	245,126	587,066	587,066	577,537	
510300	Part Time - 13 (6.500 - FTE)	154,151	86,155	170,694	170,694	170,694	
511112	FICA - Employer's Portion	51,741	23,562	56,534	56,534	57,240	
511113	State Retirement - Employer's Portion	78,863	36,935	100,210	100,210	108,942	
511120	Insurance Fund Contribution - 15	117,000	58,500	117,000	117,000	117,000	
511130	Workers Compensation	2,160	1,018	2,291	2,291	2,319	
511131	SC Unemployment	177	0	0	0	0	
511213	State Retirement - Retiree	4,331	0	0	0	0	
	*** Total Personnel**	**970,224**	**451,296**	**1,033,795**	**1,033,795**	**1,033,732**	
	Operating Expenses						
520103	Landscape/Grounds Maintenance	3,053	2,968	6,696	7,354	7,354	
520200	Contracted Services	625	5,208	5,459	5,462	5,462	
520231	Garbage Pickup Service	744	248	754	771	771	
521000	Office Supplies	5,627	3,006	5,850	5,850	5,850	
521100	Duplicating	885	287	700	1,772	890	
521200	Operating Supplies	1,386	365	1,500	1,500	1,500	
524000	Building Insurance	4,548	4,674	4,826	5,550	5,235	
524201	General Tort Liability Insurance	477	494	507	584	575	
524202	Surety Bonds	0	0	215	0	0	
525000	Telephone	6,012	3,035	6,616	6,616	6,600	
525041	E-mail Service Charges - 28	4,228	1,946	3,612	3,354	3,354	
525100	Postage	1,010	326	1,800	1,413	1,410	
525377	Utilities - County Branch Library	156,102	68,644	144,121	142,036	142,036	
537699	Cost of Copy Sales	0	155	0	0	0	
	*** Total Operating**	**184,697**	**91,356**	**182,656**	**182,262**	**181,037**	
	****Total Personnel & Operating**	**1,154,921**	**542,652**	**1,216,451**	**1,216,057**	**1,214,769**	
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**1,154,921**	**542,652**	**1,216,451**	**1,216,057**	**1,214,769**	

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230030 - Cayce/West Columbia Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 13	458,573	219,083	494,005	494,005	496,259	
510200	Overtime	0	12	0	0	0	
510300	Part Time - 10 (5.0 - FTE)	126,029	65,185	134,370	134,370	133,562	
511112	FICA - Employer's Portion	42,642	20,230	46,780	46,780	48,181	
511113	State Retirement - Employer's Portion	68,398	32,279	82,919	82,919	91,702	
511120	Insurance Fund Contribution - 13	101,400	50,700	101,400	101,400	101,400	
511130	Workers Compensation	2,845	1,408	3,001	3,001	3,112	
511131	SC Unemployment	3,801	0	0	0	0	
	*** Total Personnel**	**803,688**	**388,897**	**862,475**	**862,475**	**874,216**	
	Operating Expenses						
520103	Landscape/Grounds Maintenance	3,108	2,417	5,373	5,833	5,833	
520200	Contracted Services	37,090	19,079	38,963	39,379	39,379	
520231	Garbage Pickup Service	744	248	754	771	771	
521000	Office Supplies	4,497	2,964	4,700	4,700	4,700	
521100	Duplicating	158	48	250	1,772	250	
521200	Operating Supplies	3,578	2,179	3,600	3,600	3,600	
524000	Building Insurance	7,826	7,826	8,303	9,549	8,765	
524201	General Tort Liability Insurance	403	414	428	493	489	
524202	Surety Bonds	0	0	180	0	0	
525000	Telephone	4,112	2,056	4,112	4,112	4,112	
525041	E-mail Service Charges - 23/24	2,709	1,236	3,048	2,838	2,838	
525100	Postage	687	403	1,900	1,453	1,450	
525377	Utilities - County Branch Library	46,098	29,571	53,364	48,945	48,945	
537699	Cost of Copy Sales	0	207	0	0	0	
	*** Total Operating**	**111,010**	**68,648**	**124,975**	**123,445**	**121,132**	
	****Total Personnel & Operating**	**914,698**	**457,545**	**987,450**	**985,920**	**995,348**	
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**914,698**	**457,545**	**987,450**	**985,920**	**995,348**	

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230040 - Irmo Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 13	463,454	225,999	487,026	487,026	488,276	
510200	Overtime	279	0	0	0	0	
510300	Part Time - 12 (6.00 - FTE)	156,414	74,029	165,878	165,878	163,701	
511112	FICA - Employer's Portion	43,730	21,023	48,369	48,369	49,876	
511113	State Retirement - Employer's Portion	72,391	34,412	85,737	85,737	94,928	
511120	Insurance Fund Contribution - 13	101,400	50,700	101,400	101,400	101,400	
511130	Workers Compensation	2,845	1,415	2,925	2,925	3,045	
	*** Total Personnel**	**840,513**	**407,578**	**891,335**	**891,335**	**901,226**	
	Operating Expenses						
520103	Landscape/Grounds Maintenance	2,282	2,295	5,036	5,552	5,552	
520200	Contracted Services	420	1,824	2,140	2,140	2,140	
520231	Garbage Pickup Service	564	188	572	585	585	
521000	Office Supplies	4,693	2,381	4,900	4,900	4,900	
521100	Duplicating	466	145	600	1,772	750	
521200	Operating Supplies	3,494	1,907	3,500	3,500	3,500	
524000	Building Insurance	5,503	5,062	5,839	6,715	5,669	
524201	General Tort Liability Insurance	437	437	464	534	529	
524202	Surety Bonds	0	0	180	0	0	
525000	Telephone	4,548	2,275	4,537	4,537	4,537	
525041	E-mail Service Charges - 24	3,257	1,430	3,096	3,096	3,096	
525100	Postage	669	289	1,900	1,218	1,215	
525377	Utilities - County Branch Library	69,742	33,874	74,293	70,143	70,143	
537699	Cost of Copy Sales	0	123	0	0	0	
	*** Total Operating**	**96,075**	**52,230**	**107,057**	**104,692**	**102,616**	
	****Total Personnel & Operating**	**936,588**	**459,808**	**998,392**	**996,027**	**1,003,842**	
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**936,588**	**459,808**	**998,392**	**996,027**	**1,003,842**	

COUNTY OF LEXINGTON

LIBRARY

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

Fund: 2300
Division: Library
Organization: 230040 - Irmo

Reclassification

Object Expenditure Code	Classification	Library Assistant III (Band 107)	Librarian I (Band 206)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel	**Minimum Amt.**				
510100	Salaries & Wages	35,405	43,123	7,718	0	
511112	FICA Cost	2,709	3,299	590	0	
511113	State Retirement	5,155	6,279	1,124	0	
511130	Workers Compensation	110	134	24	0	
	*** Total Personnel**	43,379	52,835	**9,456**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**9,456**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**9,456**	**0**	

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230050 - Chapin Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 2	85,040	39,860	86,136	86,136	86,136	
510300	Part Time - 5 (2.5 - FTE)	88,175	39,820	85,237	85,237	85,237	
511112	FICA - Employer's Portion	13,207	5,805	12,728	12,728	13,110	
511113	State Retirement - Employer's Portion	16,461	8,887	22,560	22,560	24,952	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	525	242	515	515	531	
	*** Total Personnel**	**219,008**	**102,414**	**222,776**	**222,776**	**225,566**	
	Operating Expenses						
520103	Landscape/Grounds Maintenance	1,760	2,016	4,587	5,072	5,072	
520200	Contracted Services	5,300	1,925	5,361	4,177	4,177	
520231	Garbage Pickup Service	456	152	462	471	471	
521000	Office Supplies	679	448	900	900	900	
521100	Duplicating	362	110	100	1,036	400	
521200	Operating Supplies	1,178	725	1,200	1,200	1,200	
524000	Building Insurance	2,854	2,855	3,029	3,484	3,197	
524201	General Tort Liability Insurance	104	103	111	128	119	
524202	Surety Bonds	0	0	45	0	0	
525000	Telephone	2,581	1,290	2,579	2,579	2,579	
525041	E-mail Service Charges - 7	935	430	903	903	903	
525100	Postage	105	45	150	117	115	
525377	Utilities - County Branch Library	13,792	7,069	14,994	14,173	14,173	
537699	Cost of Copy Sales	0	26	0	0	0	
	*** Total Operating**	**30,106**	**17,194**	**34,421**	**34,240**	**33,306**	
	****Total Personnel & Operating**	**249,114**	**119,608**	**257,197**	**257,016**	**258,872**	
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**249,114**	**119,608**	**257,197**	**257,016**	**258,872**	

COUNTY OF LEXINGTON

LIBRARY

NEW PROGRAM

Annual Budget

Fiscal Year - 2018-19

Fund: 2300
Division: Library
Organization: 230050 - Chapin

Position Change

Object Code	Expenditure Classification	Library Asst. III 40 Hours (Band 107)	Library Asst. III 50 Hours (Band 107)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel	**Minimum Amt.**				
510300	Salaries & Wages	18,186	22,733	4,547	4,547	
511112	FICA Cost	1,391	1,739	348	348	
511113	State Retirement	2,648	3,310	662	662	
511130	Workers Compensation	56	70	14	14	
	*** Total Personnel**	22,281	27,852	**5,571**	**5,571**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**5,571**	**5,571**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**5,571**	**5,571**	

COUNTY OF LEXINGTON

LIBRARY

NEW PROGRAM

Annual Budget

Fiscal Year - 2018-19

Fund: 2300
Division: Library
Organization: 230050 - Chapin

Position Change

Object Expenditure Code	Classification	Library Asst. III 40 Hours (Band 107)	Library Asst. III 50 Hours (Band 107)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel	**Minimum Amt.**				
510300	Salaries & Wages	19,153	23,941	4,788	4,788	
511112	FICA Cost	1,465	1,831	366	366	
511113	State Retirement	2,789	3,487	698	698	
511130	Workers Compensation	59	74	15	15	
	*** Total Personnel**	23,466	29,333	**5,867**	**5,867**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**5,867**	**5,867**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**5,867**	**5,867**	

COUNTY OF LEXINGTON
LIBRARY
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Fund 2300
Division: Library
Organization: 230055 - South Congaree Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 2	82,119	38,887	84,127	84,127	84,127	
510300	Part Time - 2 (1.0 - FTE)	33,568	16,603	33,974	33,974	33,330	
511112	FICA - Employer's Portion	8,601	4,136	8,796	8,796	8,985	
511113	State Retirement - Employer's Portion	11,521	6,410	15,591	15,591	17,102	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	347	172	356	356	364	
511213	State Retirement - Retiree	1,878	0	0	0	0	
	*** Total Personnel**	**153,634**	**74,008**	**158,444**	**158,444**	**159,508**	
	Operating Expenses						
520103	Landscape/Grounds Maintenance	1,650	2,006	4,577	5,072	5,072	
520200	Contracted Services	3,180	1,290	3,215	2,625	2,625	
520231	Garbage Pickup Service	480	160	487	498	498	
521000	Office Supplies	792	815	1,000	1,000	1,000	
521100	Duplicating	61	17	125	1,036	250	
521200	Operating Supplies	1,099	407	1,100	1,100	1,100	
524000	Building Insurance	671	671	711	818	751	
524201	General Tort Liability Insurance	69	69	74	86	79	
524202	Surety Bonds	0	0	30	0	0	
525000	Telephone	2,625	1,313	2,628	2,628	2,628	
525041	E-mail Service Charges - 4	516	215	516	516	516	
525100	Postage	107	13	275	267	265	
525377	Utilities - County Branch Library	10,021	4,695	10,336	8,908	8,908	
537699	Cost of Copy Sales	0	22	0	0	0	
	*** Total Operating**	**21,271**	**11,693**	**25,074**	**24,554**	**23,692**	
	****Total Personnel & Operating**	**174,905**	**85,701**	**183,518**	**182,998**	**183,200**	
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**174,905**	**85,701**	**183,518**	**182,998**	**183,200**	

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230060 - Swansea Branch

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	54,653	25,576	55,414	55,414	55,414	
510300	Part Time - 2 (1.0 - FTE)	43,542	22,302	42,132	42,132	42,132	
511112	FICA - Employer's Portion	7,387	3,608	7,271	7,271	7,462	
511113	State Retirement - Employer's Portion	11,432	5,541	12,888	12,888	14,203	
511120	Insurance Fund Contribution - 1	7,800	3,900	7,800	7,800	7,800	
511130	Workers Compensation	295	149	294	291	302	
	*** Total Personnel**	**125,109**	**61,076**	**125,799**	**125,796**	**127,313**	
	Operating Expenses						
520103	Landscape/Grounds Maintenance	1,595	2,001	4,572	5,072	5,072	
520200	Contracted Services	3,180	1,290	3,215	2,625	2,625	
521000	Office Supplies	820	132	1,050	1,050	1,050	
521100	Duplicating	121	36	100	1,006	130	
521200	Operating Supplies	499	197	500	500	500	
524000	Building Insurance	866	866	919	1,057	970	
524201	General Tort Liability Insurance	46	46	49	57	53	
524202	Surety Bonds	0	0	20	0	0	
525000	Telephone	1,609	805	1,614	1,614	1,614	
525041	E-mail Service Charges - 3	387	161	387	387	387	
525100	Postage	28	9	75	52	50	
525377	Utilities - County Branch Library	8,748	4,140	7,930	8,182	8,182	
537699	Cost of Copy Sales	0	34	0	0	0	
	*** Total Operating**	**17,899**	**9,717**	**20,431**	**21,602**	**20,633**	
	****Total Personnel & Operating**	**143,008**	**70,793**	**146,230**	**147,398**	**147,946**	
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**143,008**	**70,793**	**146,230**	**147,398**	**147,946**	

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230070 - Gaston Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	82,987	34,513	85,405	85,405	75,903	
510300	Part Time - 1 (.5 - FTE)	19,317	9,284	16,736	16,736	16,111	
511112	FICA - Employer's Portion	7,457	3,212	7,575	7,575	7,039	
511113	State Retirement - Employer's Portion	11,907	4,948	13,427	13,427	13,397	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	307	136	307	307	285	
	*** Total Personnel**	**137,575**	**59,893**	**139,050**	**139,050**	**128,335**	
	Operating Expenses						
520103	Landscape/Grounds Maintenance	1,760	2,016	4,587	5,072	5,072	
520200	Contracted Services	3,113	1,290	3,215	2,625	2,625	
520231	Garbage Pickup Service	480	160	487	498	498	
521000	Office Supplies	799	447	1,000	1,000	1,000	
521100	Duplicating	126	40	250	1,006	300	
521200	Operating Supplies	998	240	1,000	1,000	1,000	
524000	Building Insurance	1,071	1,071	1,138	1,309	1,200	
524201	General Tort Liability Insurance	58	58	61	71	66	
524202	Surety Bonds	0	0	25	0	0	
525000	Telephone	1,966	978	1,972	1,972	1,972	
525041	E-mail Service Charges - 3	387	161	387	387	387	
525100	Postage	46	30	100	55	55	
525377	Utilities - County Branch Library	8,387	4,369	8,654	8,624	8,624	
537699	Cost of Copy Sales	0	52	0	0	0	
	*** Total Operating**	**19,191**	**10,912**	**22,876**	**23,619**	**22,799**	
	****Total Personnel & Operating**	**156,766**	**70,805**	**161,926**	**162,669**	**151,134**	
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**156,766**	**70,805**	**161,926**	**162,669**	**151,134**	

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230080 - Pelion Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 3	101,174	57,589	125,579	125,579	125,579	
510200	Overtime	0	6	0	0	0	
510300	Part Time - 3 (1.50 - FTE)	53,287	24,076	52,060	52,060	52,060	
511112	FICA - Employer's Portion	10,925	5,842	13,159	13,159	13,589	
511113	State Retirement - Employer's Portion	17,985	9,578	23,325	23,325	25,864	
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130	Workers Compensation	464	254	533	533	551	
	*** Total Personnel**	**207,235**	**109,045**	**238,056**	**238,056**	**241,043**	
	Operating Expenses						
520103	Landscape/Grounds Maintenance	1,760	2,016	4,587	5,072	5,072	
520200	Contracted Services	4,282	1,580	4,493	3,304	3,304	
520231	Garbage Pickup Service	480	160	487	498	498	
521000	Office Supplies	1,008	924	1,200	1,200	1,200	
521100	Duplicating	123	64	190	1,036	220	
521200	Operating Supplies	863	604	1,000	1,000	1,000	
524000	Building Insurance	1,359	1,359	1,441	1,658	1,522	
524201	General Tort Liability Insurance	92	103	98	113	106	
524202	Surety Bonds	0	0	45	0	0	
525000	Telephone	1,198	556	1,198	1,198	1,198	
525041	E-mail Service Charges - 6	774	322	774	774	774	
525100	Postage	44	30	200	228	225	
525377	Utilities - County Branch Library	11,575	6,650	12,591	13,810	13,810	
537699	Cost of Copy Sales	0	70	0	0	0	
	*** Total Operating**	**23,558**	**14,438**	**28,304**	**29,891**	**28,929**	
	****Total Personnel & Operating**	**230,793**	**123,483**	**266,360**	**267,947**	**269,972**	
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**230,793**	**123,483**	**266,360**	**267,947**	**269,972**	

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230090 - Gilbert/Summit Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 1	53,005	25,117	54,103	54,103	54,103	
510300	Part Time - 2 (1.0 - FTE)	47,461	21,255	46,361	46,361	44,830	
511112	FICA - Employer's Portion	7,697	3,337	7,494	7,494	7,568	
511113	State Retirement - Employer's Portion	11,965	5,016	13,284	13,284	14,405	
511120	Insurance Fund Contribution - 1	7,800	3,900	7,800	7,800	7,800	
511130	Workers Compensation	308	138	304	304	307	
	*** Total Personnel**	**128,236**	**58,763**	**129,346**	**129,346**	**129,013**	
	Operating Expenses						
520103	Landscape/Grounds Maintenance	1,760	2,016	4,587	5,072	5,072	
520200	Contracted Services	3,180	1,150	3,218	2,385	2,385	
520231	Garbage Pickup Service	223	0	226	226	226	
521000	Office Supplies	689	41	1,000	1,000	1,000	
521100	Duplicating	32	12	70	1,006	70	
521200	Operating Supplies	237	57	250	250	250	
524000	Building Insurance	699	699	742	854	783	
524201	General Tort Liability Insurance	46	46	49	57	53	
524202	Surety Bonds	0	0	20	0	0	
525000	Telephone	912	456	914	914	914	
525041	E-mail Service Charges - 3	258	129	387	387	387	
525100	Postage	2	5	50	35	35	
525377	Utilities - County Branch Library	10,650	4,223	7,806	8,422	8,422	
537699	Cost of Copy Sales	0	15	0	0	0	
	*** Total Operating**	**18,688**	**8,849**	**19,319**	**20,608**	**19,597**	
	****Total Personnel & Operating**	**146,924**	**67,612**	**148,665**	**149,954**	**148,610**	
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**146,924**	**67,612**	**148,665**	**149,954**	**148,610**	

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230099 - Non-departmental Library Operations

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510200	Overtime	0	0	1,000	1,000	1,000	
511112	FICA - Employer's Portion	0	0	9,245	9,245	77	
511113	SCRS - Employer's Portion	0	0	16,387	16,387	146	
511130	Workers Compensation	0	0	389	389	3	
519999	Personnel Contingency	0	0	10,469	151,843	0	
	*** Total Personnel**	**0**	**0**	**37,490**	**178,864**	**1,226**	
	Operating Expenses						
520100	Contracted Maintenance	14,560	13,928	18,446	19,020	19,020	
520200	Contracted Services	20,169	8,911	25,000	33,986	33,986	
520206	Background History Screening	0	0	100	100	100	
520213	Contracted Literacy Programs	37,850	19,554	37,850	37,850	37,850	
520220	Book Binding	274	137	400	100	100	
520233	Towing Service	0	0	65	65	65	
520242	Hazardous Materials Disposal	0	0	100	100	100	
520300	Professional Services	0	0	5,858	0	0	
520303	Accounting/Auditing Services	2,500	2,500	2,500	2,500	2,500	
520400	Advertising & Publicity	7,000	720	7,000	7,000	7,000	
520500	Legal Services	0	0	500	500	250	
520702	Technical Currency & Support	126,382	110,981	111,060	129,502	129,502	
520703	Computer Hardware Maintenance	21,370	20,429	20,430	20,500	20,500	
521200	Operating Supplies	13,825	2,345	15,000	15,000	15,000	
522000	Building Repairs & Maintenance	52,484	28,557	60,000	60,000	60,000	
522001	Carpet/Floor Cleaning	5,121	52	5,000	6,000	5,500	
522200	Small Equipment Repairs & Maintenance	78	270	3,000	2,000	1,500	
522300	Vehicle Repairs & Maintenance	1,595	1,147	2,400	2,400	2,400	
524100	Vehicle Insurance - 5	2,650	2,650	2,730	2,785	2,730	
524101	Comprehensive Vehicle Insurance	240	240	258	297	297	
524900	Data Processing Equip. Insurance	1,210	1,246	1,234	1,420	1,420	
525006	GPS Monitoring Charges - 4	0	68	718	862	862	
525020	Pagers and Cell Phones - 3	1,037	257	1,068	693	693	
525021	Smart Phone Charges - 3	1,907	806	1,908	1,908	1,908	
525210	Conference, Meeting & Training Expenses	5,192	427	7,500	7,500	7,500	
525211	Library Board Expenses	1,666	905	2,000	2,000	2,000	
525230	Subscriptions, Dues, & Books	179,762	168,024	181,680	199,500	199,500	
525240	Personal Mileage Reimbursement	9,506	4,798	14,000	12,000	11,000	
525250	Motor Pool Reimbursement	0	0	50	50	50	
525400	Gas, Fuel, & Oil	6,983	3,748	10,000	10,000	10,000	
525600	Uniforms & Clothing	184	190	200	2,547	2,547	
525700	Employee Service Awards	5	0	20	20	20	
526500	License & Permits	4,190	4,400	4,400	4,705	4,705	
529903	Contingency	0	0	994,670	1,500	8,224	
537699	Cost of Copy Sales	0	515	0	0	0	
	*** Total Operating**	**517,740**	**397,805**	**1,537,145**	**584,410**	**588,829**	
	****Total Personnel & Operating**	**517,740**	**397,805**	**1,574,635**	**763,274**	**590,055**	

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230099 - Non-departmental Library Operations

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	13,749	6,474	14,000	14,000	13,500	
540002	Microforms	7,199	3,653	7,802	7,802	7,802	
540006	Library Materials (Book, Audio Visual)	955,772	493,429	1,043,996	1,043,996	1,043,996	
540010	Minor Software	0	457	2,000	2,000	2,000	
549902	R22 Unit A/C Contingency	0	0	107,460	65,000	-23,880	
549904	Capital Contingency	0	0	59,332			
	All Other Equipment	601,624	268,266	1,229,653			
	(2) R22 HVAC Repl. - Lex. Main				46,750	46,750	
	(3) R22 HVAC Repl. - Pelion				29,150	29,150	
	(1) R22 HVAC Repl. - B-L				12,980	12,980	
	Epoxy Flooring Application - B-L				6,947	6,947	
	Epoxy Flooring Application - Lex. Main				2,558	2,558	
	New LVT Flooring - S. Congaree				4,978	4,978	
	New LVT Flooring - B-L				5,955	5,955	
	Resurfacing parking lot - B-L				39,952	39,952	
	Resurfacing parking lot - S. Congaree				27,126	27,126	
	Resurfacing parking lot - Gaston				32,230	32,230	
	Sidewalk & parking lot rework - Swansea				5,390	5,390	
	New phone system - Irmo				4,159	4,159	
	(1) 8' x 8' Concrete pad - S. Congaree				1,980	1,980	
	(1) Addtl Camera System - Lex. Main				7,378	7,378	
	(1) Advanced TV w/ mount - Lex. Main				990	990	
	****Total Capital**	**1,578,344**	**772,279**	**2,464,243**	**1,361,321**	**1,271,941**	
	***** Total Budget Appropriation**	**2,096,084**	**1,170,084**	**4,038,878**	**2,124,595**	**1,861,996**	

COUNTY OF LEXINGTON

LIBRARY

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

Fund: 2300
Division: Library
Organization: 230000 - Fund Balance Request

Object Expenditure Code Classification	Parking Lot Resurfacing at Lex. Main	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
Capital				
Parking Lot Resurfacing - Lex. Main		143,649	143,649	
**** Total Capital**		**143,649**	**143,649**	
***** Total Budget Appropriation**		**143,649**	**143,649**	

COUNTY OF LEXINGTON

LIBRARY

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

Fund: 2300
Division: Library
Organization: 230000 - Fund Balance Request

Object Expenditure Code Classification	Additional Bookmobile	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
Capital				
(1) Bookmobile		250,000	250,000	
Contingency		25,000	0	
**** Total Capital**		**275,000**	**250,000**	
***** Total Budget Appropriation**		**275,000**	**250,000**	

COUNTY OF LEXINGTON
LIBRARY ESCROW
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Library Escrow 2310:**							
	Revenues:							
417100	Fee in Lieu of Taxes	932	0	650	650	650	900	
417130	FILOT - Manufacturers Tax Exemption	126	0	125	125	125	125	
	Total Property Tax Revenue	1,058	0	775	775	775	1,025	0
	Other Revenues:							
434900	Library Non-Resident User Fee	18,065	6,349	17,000	17,000	17,000	17,000	
461000	Investment Interest	213	140	75	75	75	200	
469100	Gifts & Donations	1,016	218	500	500	500	500	
	Total Other Revenue	19,294	6,707	17,575	17,575	17,575	17,700	0
	**** Total Revenue**	20,352	6,707	18,350	18,350	18,350	18,725	0
	*****Total Appropriation**				46,776	16,500	18,725	
	Capital Contingency - Add-Back				30,276			
	FUND BALANCE Beginning of Year				24,065	25,915	25,915	25,915
	FUND BALANCE - Projected End of Year				25,915	27,765	25,915	25,915

Fund 2310
Division: Library
Organization: 230099 - Non-departmental

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520103	Landscaping/Ground Maintenance	1,487	184	2,500	2,500	2,500	
	*** Total Operating**	**1,487**	**184**	**2,500**	**2,500**	**2,500**	
	Capital						
540000	Small Tools & Minor Equipment	12,653	3,378	14,000	14,000	16,225	
549904	Capital Contingency	0	0	30,276	0	0	
	**** Total Capital**	**12,653**	**3,378**	**44,276**	**14,000**	**16,225**	
	Transfers						
812340	Op Trn to Library Federal Funds	0	0	0	0	0	
	***** Total Budget Appropriation**	**14,140**	**3,562**	**46,776**	**16,500**	**18,725**	

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Library State Funds 2330:**							
	Revenues:							
429000	State Aid	393,587	114,796	459,185	459,185	459,185	459,185	
	**** Total Revenue**	393,587	114,796	459,185	459,185	459,185	459,185	0
	*****Appropriation Total**				464,276	459,185	459,185	
	Capital Contingency - Add-Back							
	FUND BALANCE Beginning of Year				7,604	2,513	2,513	2,513
	FUND BALANCE - Projected End of Year				2,513	2,513	2,513	2,513

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2018-19

Fund 2330
Division: Library Division
Organization: 230010 - Batesburg-Leesville Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
521100	Duplicating	0	148	690	0	0	0
	**** Total Operating Expenses**	**0**	**148**	**690**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**148**	**690**	**0**	**0**	**0**

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2018-19

Fund 2330
Division: Library Division
Organization: 230020 - Lexington Branch

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
521100	Duplicating	0	295	1,380	0	0	0
	**** Total Operating Expenses**	**0**	**295**	**1,380**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**295**	**1,380**	**0**	**0**	**0**

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2018-19

Fund 2330
Division: Library Division
Organization: 230030 - Cayce/West Columbia Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
521100	Duplicating	0	295	1,380	0	0	0
	**** Total Operating Expenses**	**0**	**295**	**1,380**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**295**	**1,380**	**0**	**0**	**0**

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2018-19

Fund 2330
Division: Library Division
Organization: 230040 - Irmo Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
521100	Duplicating	0	295	1,380	0	0	0
	**** Total Operating Expenses**	**0**	**295**	**1,380**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**295**	**1,380**	**0**	**0**	**0**

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2018-19

Fund 2330
Division: Library Division
Organization: 230050 - Chapin Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Operating Expenses						
521100	Duplicating	0	148	690	0	0	0
	**** Total Operating Expenses**	**0**	**148**	**690**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**148**	**690**	**0**	**0**	**0**

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2018-19

Fund 2330
Division: Library Division
Organization: 230055 - South Congaree Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
521100	Duplicating	0	148	690	0	0	0
	**** Total Operating Expenses**	**0**	**148**	**690**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**148**	**690**	**0**	**0**	**0**

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2018-19

Fund 2330
Division: Library Division
Organization: 230060 - Swansea Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
521100	Duplicating	0	148	690	0	0	0
	**** Total Operating Expenses**	**0**	**148**	**690**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**148**	**690**	**0**	**0**	**0**

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2018-19

Fund 2330
Division: Library Division
Organization: 230070 - Gaston Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Operating Expenses						
521100	Duplicating	0	148	690	0	0	0
	**** Total Operating Expenses**	**0**	**148**	**690**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**148**	**690**	**0**	**0**	**0**

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2018-19

Fund 2330
Division: Library Division
Organization: 230080 - Pelion Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
521100	Duplicating	0	148	690	0	0	0
	**** Total Operating Expenses**	**0**	**148**	**690**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**148**	**690**	**0**	**0**	**0**

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2018-19

Fund 2330
Division: Library Division
Organization: 230090 - Gilbert/Summit Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
521100	Duplicating	0	148	690	0	0	0
	**** Total Operating Expenses**	**0**	**148**	**690**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**148**	**690**	**0**	**0**	**0**

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2018-19

Fund 2330
Division: Library Division
Organization: 230099 - Non-departmental

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Operating Expenses						
520213	Contracted Literacy Programs	0	0	3,000	0	0	
520300	Professional Services	2,500	0	0	0	0	
520400	Advertising & Publicity	4,000	4,773	14,500	14,500	14,500	
520702	Technical Currency & Support	1,284	15,560	16,798	0	0	
522300	Vehicle Repairs & Maintenance	4,595	0	0	0	0	
521200	Operating Supplies	0	0	16,000	16,000	16,000	
525000	Telephone	0	254	1,739	0	0	
525210	Conference, Meeting & Training Expenses	13,619	16,711	26,625	33,277	33,277	
525211	Library Board Expenses	0	0	0	2,000	2,000	
525230	Subscriptions, Dues, & Books	0	12,034	16,034	0	0	
529903	Contingency	0	0	45,552	116,173	116,173	
	**** Total Operating Expenses**	**25,998**	**49,332**	**140,248**	**181,950**	**181,950**	
	Capital						
540000	Small Tools & Minor Equipment	0	891	2,115	0	0	
540006	Library Materials (Books, Audio Mat.)	211,119	0	194,365	195,000	195,000	
540010	Minor Software	5,231	1,546	1,916	0	0	
	All Other Equipment	143,635	84,516	116,662			
	(20) Standard Computer (F1A) - Repl.				17,420	17,420	
	(5) Server Switches - Repl. Lex. Main				40,384	40,384	
	(2) Early Literacy Computer Station - Repl.				6,955	6,955	
	(2) iPad Tablet (F12) - Repl.				978	978	
	(4) Printer - Repl.				2,789	2,789	
	(2) Tables & (6) Stools - Irmo				2,986	2,986	
	Marquee Sign - S. Congaree				10,723	10,723	
	**** Total Capital**	**359,985**	**86,953**	**315,058**	**277,235**	**277,235**	
	***** Total Budget Appropriation**	**385,983**	**136,285**	**455,306**	**459,185**	**459,185**	

COUNTY OF LEXINGTON
LIBRARY LOTTERY FUNDS
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Library Lottery Funds 2331:**							
	Revenues:							
429100	State Lottery Funds	36,957	6,328	17,391	17,391	0	0	0
	**** Total Revenue**	36,957	6,328	17,391	17,391	0	0	0
	*****Appropriation Total**				22,883	0	0	0
	FUND BALANCE Beginning of Year				5,502	10	10	10
	FUND BALANCE - Projected End of Year				10	10	10	10

Fund 2331
Division: Library Division
Organization: 230099 - Non-departmental

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520213	Contracted Literacy Programs	400	0	0	0	0	0
520702	Technical Currency & Support	791	0	0	0	0	0
529903	Contingency	0	0	17,391	0	0	0
	*** Total Operating**	**1,191**	**0**	**17,391**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**1,191**	**0**	**17,391**	**0**	**0**	**0**
	Capital						
540006	Library Materials (Books, Audio Mat.)	1,092	0	0	0	0	0
	All other Equipment	29,177	5,486	5,492			
	**** Total Capital**	**30,269**	**5,486**	**5,492**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**31,460**	**5,486**	**22,883**	**0**	**0**	**0**

COUNTY OF LEXINGTON
LIBRARY FEDERAL FUNDS
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Library Federal Funds 2340:**							
	Revenues:							
457000	Federal Grant Income	9,811	3,540	5,292	5,292	0	0	0
	**** Total Revenue**	9,811	3,540	5,292	5,292	0	0	0
	*****Appropriation Total**				6,686	0	0	0
	FUND BALANCE Beginning of Year				2,325	931	931	931
	FUND BALANCE - Projected End of Year				931	931	931	931

Fund 2340
Division: Library Division
Organization: 230099 - Non-departmental

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520213	Contracted Literacy Programs	0	0	1,000	0	0	0
520300	Professional Services	2,500	0	2,000	0	0	0
520400	Advertising & Publicity	55	600	601	0	0	0
521200	Operating Supplies	814	28	636	0	0	0
525210	Conference, Meeting, & Training Expense	2,211	1,000	2,449	0	0	0
	*** Total Operating**	**5,580**	**1,628**	**6,686**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**5,580**	**1,628**	**6,686**	**0**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	41	0	0	0	0	0
540006	Library Materials (Books, Audio Mat.)	0	0	0	0	0	0
	All other Equipment	5,880	0	0	0	0	0
	**** Total Capital**	**5,921**	**0**	**0**	**0**	**0**	**0**
	Transfers						
802300	Op Trn from Library Operations	0	0	0	0	0	0
802310	Op Trn from Library Capital Escrow	0	0	0	0	0	0
	**** Total Transfers**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**11,501**	**1,628**	**6,686**	**0**	**0**	**0**

COUNTY OF LEXINGTON
DRUG COURT
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / Drug Court 2460:**							
	Revenues:							
431002	Drug Court Application Fee	800	400	1,800	1,000	1,500	1,500	
801000	Op Trn from General Fund	27,000	27,000	27,000	27,000	0	0	
802611	Op Trn from Sol/State Fund	27,000	9,454	37,816	35,664	70,658	70,658	
	****Total Revenue**	54,800	36,854	66,616	63,664	72,158	72,158	0
	*****Total Appropriations**				70,873	72,158	72,158	0
	Contingency:							
	Unused							
	FUND BALANCE							
	Beginning of Year				7,209	0	0	0
	FUND BALANCE - Projected							
	End of Year				0	0	0	0

Fund 2460
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	37,991	22,652	49,080	49,080	49,080	
511112	FICA - Employer's Portion	2,703	1,657	3,755	3,755	3,755	
511113	State Retirement - Employer's Portion	4,333	2,711	6,655	7,146	7,146	
511120	Employee Insurance - 1	5,362	3,900	7,800	7,800	7,800	
511130	Workers Compensation	134	84	152	182	182	
519999	Personnel Contingency	0	0	1,785	1,805	1,799	
	*** Total Personnel**	**50,523**	**31,004**	**69,227**	**69,768**	**69,762**	**0**
	Operating Expenses						
521000	Office Supplies	0	64	250	250	256	
521100	Duplicating	0	0	130	164	164	
524201	General Tort Liability Insurance	75	75	54	86	86	
524202	Surety Bonds - 1	0	0	10	0	0	
524302	Court Ref Volunteer Liability Insurance	117	0	123	136	136	
525041	E-mail Service Charges -1	97	54	129	129	129	
525210	Conference, Meeting & Training Expense	0	945	950	1,500	1,500	
525230	Subscriptions, Dues & Books	0	0	0	50	50	
	*** Total Operating**	**289**	**1,138**	**1,646**	**2,315**	**2,321**	**0**
	**** Total Personnel & Operating**	**50,812**	**32,142**	**70,873**	**72,083**	**72,083**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	75	75	
	**** Total Capital**	**0**	**0**	**0**	**75**	**75**	**0**
	***** Total Budget Appropriation**	**50,812**	**32,142**	**70,873**	**72,158**	**72,158**	**0**

COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / Victim Witness Program 2500:**							
	Revenues:							
456100	Program Income	40,625	28,606	48,919	48,919	48,919	48,919	
801000	Op Trn from General Fund	24,000	24,000	24,000	24,000	51,000	51,000	
802611	Op Trn from Solicitor State Fund	85,628	20,064	80,257	83,140	61,136	61,136	
	**** Total Revenue**	150,253	72,670	153,176	156,059	161,055	161,055	0
	**** Total Appropriation**				225,445	230,822	230,817	0
	Contingency:							
	Frozen Position - Director's w/fringes				(67,472)	(67,962)	(67,963)	
	Unused Personnel Contingency				(1,790)	(1,805)	(1,799)	
	FUND BALANCE							
	Beginning of Year				124	0	0	0
	FUND BALANCE - Projected							
	End of Year				0	0	0	0

COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2018-19

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 3.5	110,491	52,016	158,657	161,782	161,782	
510200	Overtime	107	0	0	0	0	
511112	FICA - Employer's Portion	7,488	3,526	12,137	12,376	12,376	
511113	State Retirement - Employer's Portion	11,083	5,982	21,514	23,555	23,555	
511120	Employee Insurance - 3	18,850	7,800	23,400	23,400	23,400	
511130	Workers Compensation	398	193	588	599	599	
511213	State Retirement - Employer's Portion (Retiree)	1,786	0	0	0	0	
519999	Personnel Contingency	0	0	5,769	5,949	5,931	
	*** Total Personnel**	**150,203**	**69,517**	**222,065**	**227,661**	**227,643**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	150	150	155	178	173	
524202	Surety Bonds - 2	0	0	20	0	0	
525041	E-mail Service Charges - 2	258	108	258	258	258	
525210	Conference, Meeting & Training Expense	1,193	749	2,100	2,350	2,350	
525230	Subscriptions, Dues, & Books	344	319	375	375	393	
529903	Contingency	0	0	472	0	0	
	*** Total Operating**	**1,945**	**1,326**	**3,380**	**3,161**	**3,174**	**0**
	**** Total Personnel & Operating**	**152,148**	**70,843**	**225,445**	**230,822**	**230,817**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**152,148**	**70,843**	**225,445**	**230,822**	**230,817**	**0**

COUNTY OF LEXINGTON
JUVENILE ARBITRATION PROGRAM
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / Juvenile Arbitration 2501:**							
	Revenues:							
458000	State Grant Income	60,000	30,000	60,000	60,000	60,000	60,000	
461000	Investment Interest	49	0	50	50	50	50	
801000	Op Trn from General Fund	0	0	0	0	63,412	63,412	
802140	Op Trn from Temporary Alcohol Bev	105,412	26,353	105,412	105,412	42,000	42,000	
	**** Total Revenue**	165,461	56,353	165,462	165,462	165,462	165,462	0
	*****Total Appropriation**				183,145	183,543	183,543	0
	Contingency:							
	Unused Personnel Contingency							
	FUND BALANCE							
	Beginning of Year				35,764	18,081	18,081	18,081
	FUND BALANCE - Projected							
	End of Year				18,081	0	0	18,081

COUNTY OF LEXINGTON
JUVENILE ARBITRATION PROGRAM
Annual Budget
Fiscal Year - 2018-19

Fund: 2501
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	97,739	43,291	99,083	102,445	102,445	
510300	Part-time - 1 (0.5 - FTE)	13,686	6,605	13,686	14,311	14,311	
511112	FICA - Employer's Portion	7,769	3,381	8,627	8,932	8,932	
511113	State Retirement - Employer's Portion	6,080	1,854	15,292	17,000	17,000	
511120	Employee Insurance - 3	15,600	11,050	23,400	23,400	23,400	
511130	Workers Compensation	402	185	417	432	432	
511213	State Retirement - Employer's Portion (Retiree)	6,887	3,768	0	0	0	
519999	Personnel Contingency	0	0	4,101	4,294	4,281	
	*** Total Personnel**	**148,163**	**70,134**	**164,606**	**170,814**	**170,801**	**0**
	Operating Expenses						
521000	Office Supplies	1,530	1,154	1,500	1,614	1,614	
521100	Duplicating	745	254	1,000	929	929	
522200	Small Equipment Repairs & Maintenance	285	0	396	396	396	
524201	General Tort Liability Insurance	161	161	166	191	186	
524202	Surety Bonds - 3	0	0	30	0	0	
524302	Court Ref Volunteer Liab Ins	822	0	863	949	949	
525000	Telephone	710	355	760	760	760	
525041	E-mail Service Charges - 3	387	162	387	387	387	
525100	Postage	1,855	963	2,560	2,560	2,560	
525210	Conference, Meeting & Training Expense	1,658	1,145	2,350	2,600	2,600	
525230	Subscriptions, Dues, & Books	130	0	170	170	170	
525240	Personal Mileage Reimbursement	1,362	438	1,700	1,700	1,700	
529903	Contingency	0	0	6,407	223	241	
	*** Total Operating**	**9,645**	**4,632**	**18,289**	**12,479**	**12,492**	**0**
	**** Total Personnel & Operating**	**157,808**	**74,766**	**182,895**	**183,293**	**183,293**	**0**
	Capital						
540000	Small Tools & Minor Equipment	27	0	250	250	250	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	3,124	0	0			
	**** Total Capital**	**3,151**	**0**	**250**	**250**	**250**	**0**
	***** Total Budget Appropriation**	**160,959**	**74,766**	**183,145**	**183,543**	**183,543**	**0**

COUNTY OF LEXINGTON
SOLICITOR / FORFEITURE (NARCOTICS) FUND
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / Forfeiture (Narcotics) Fund 2610:**							
	Revenues:							
456400	Narcotics Confiscation	9,898	6,804	10,000	10,000	10,000	10,000	
461000	Investment Interest	276	182	200	200	300	300	
	**** Total Revenue**	10,174	6,986	10,200	10,200	10,300	10,300	0
	*****Appropriation Total**				57,344	67,618	67,618	0
	Contingency:							
	Unused				57,344			
	FUND BALANCE Beginning of Year				47,118	57,318	57,318	57,318
	FUND BALANCE - Projected End of Year				57,318	0	0	57,318

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor (FREEZE POSITIONS UNTIL REVENUE IS RECEIVED)

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	57,344	67,618	67,618	
	*** Total Operating**	**0**	**0**	**57,344**	**67,618**	**67,618**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**57,344**	**67,618**	**67,618**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**57,344**	**67,618**	**67,618**	**0**

COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / State Funds 2611:**							
	Revenues:							
443500	Bond Escheatment	12,732	45,517	14,000	50,517	25,000	25,000	
451500	Circuit Solicitor - State Supplement	231,978	177,066	669,723	295,846	326,049	326,049	
	**** Total Revenue**	244,710	222,583	683,723	346,363	351,049	351,049	0
	*****Appropriation Total**				690,324	697,518	697,491	0
	Contingency:							
	Vacant Positions - 5/FT w/ fringes				(335,079)	(337,514)	(337,513)	
	Unused Personnel Contingency				(8,882)	(8,955)	(8,929)	
	FUND BALANCE							
	Beginning of Year				0	0	0	0
	FUND BALANCE - Projected							
	End of Year				0	0	0	0

COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
Fiscal Year - 2018-19

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

						BUDGET	
Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 7	54,563	64,567	349,827	347,576	347,576	
510200	Overtime	14	0	0	0	0	
510300	Part Time - 1 (0.90 - FTE)	37,194	15,934	33,898	34,523	34,523	
511112	FICA - Employer's Portion	6,843	5,944	29,355	29,231	29,231	
511113	State Retirement - Employer's Portion	6,408	7,826	52,033	55,634	55,634	
511120	Employee Insurance - 8	15,600	13,650	62,400	62,400	62,400	
511130	Workers Compensation	329	295	1,417	1,414	1,412	
511213	SCRS - Emplr. Port. (Retiree)	4,327	2,161	0	0	0	
519999	Personnel Contingency	0	0	13,954	14,051	14,009	
	*** Total Personnel**	**125,278**	**110,377**	**542,884**	**544,829**	**544,785**	**0**
	Operating Expenses						
520233	Towing	0	0	0	100	100	
521000	Office Supplies	326	100	800	800	800	
522300	Vehicle Repairs & Maintenance - 2	10	0	600	1,200	1,200	
524100	Vehicle Insurance - 2	0	816	546	1,114	1,092	
524201	General Tort Liability Insurance	147	511	525	604	587	
524202	Surety Bonds - 8	0	0	80	0	0	
525021	Smart Phone Charges	266	269	655	665	665	
525030	800 MHz Radio Service Charges	0	0	645	0	0	
525031	800 MHz Radio Maintenance Charges	115	0	116	0	0	
525041	E-mail Service Charges - 28	2,414	1,236	3,612	3,612	3,612	
525210	Conference, Meeting & Training Expense	1,698	3,174	7,800	4,600	4,600	
525230	Subscriptions, Dues, & Books	270	1,270	6,550	4,200	4,200	
525250	Motor Pool Reimbursement	1,351	2,523	5,957	0	0	
525400	Gas, Fuel, & Oil	207	184	981	3,700	3,756	
	*** Total Operating**	**6,804**	**10,083**	**28,867**	**20,595**	**20,612**	**0**
	**** Total Personnel & Operating**	**132,082**	**120,460**	**571,751**	**565,424**	**565,397**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	305	300	300	
	**** Total Capital**	**0**	**0**	**305**	**300**	**300**	**0**
	Other Financing Uses						
812440	Op Trn to Truancy Alternative Prog.	0	0	195	**0**	**0**	
812460	Op Trn to Drug Court	27,000	9,454	37,816	70,658	70,658	
812500	Op Trn to Sol/Victim Witness	85,628	20,064	80,257	61,136	61,136	
	*****Total Other Financing Uses**	**112,628**	**29,518**	**118,268**	**131,794**	**131,794**	**0**
	***** Total Budget Appropriation**	**244,710**	**149,978**	**690,324**	**697,518**	**697,491**	**0**

COUNTY OF LEXINGTON
PRE-TRIAL INTERVENTION GRANT
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / Pre-Trial Intervention Fund 2612:**							
	Revenue:							
456100	Program Income	269,879	149,166	345,992	305,832	313,683	313,683	
	**** Total Revenue**	269,879	149,166	345,992	305,832	313,683	313,683	0
	*****Total Appropriation**				356,808	365,014	364,990	0
	Contingency:							
	Vacant Position - 1/FT w/ fringes				(49,718)	(50,063)	(50,043)	
	Unused Personnel Contingency				(1,258)	(1,268)	(1,264)	
	FUND BALANCE							
	Beginning of Year				0	0	0	0
	FUND BALANCE - Projected							
	End of Year				0	0	0	0

Fund: 2612
Division: Judicial
Organization: 141200 - Pre-Trial Intervention

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 5	198,047	99,514	245,092	250,092	250,092	
511112	FICA - Employer's Portion	13,759	6,936	18,750	19,132	19,132	
511113	State Retirement - Employer's Portion	23,153	11,568	33,235	36,413	36,413	
511120	Employee Insurance - 5	29,738	15,600	39,000	39,000	39,000	
511130	Workers Compensation	716	369	887	925	904	
519999	Personnel Contingency	0	0	8,913	9,197	9,169	
	*** Total Personnel**	**265,413**	**133,987**	**345,877**	**354,759**	**354,710**	**0**
	Operating Expenses						
520219	Water & Other Beverage Service	0	58	420	420	420	
521000	Office Supplies	483	461	1,787	1,390	1,390	
521100	Duplicating	1,816	616	1,990	1,821	1,821	
522200	Small Equipment Repairs & Maint.	0	0	305	325	325	
524201	General Tort Liability Insurance	144	167	172	198	192	
524202	Surety Bonds - 5	0	0	50	0	0	
524302	Court Ref Volunteer Liab Ins	1,174	0	1,233	1,356	1,356	
525041	E-mail Service Charges - 5	806	269	774	645	645	
525210	Conference, Meeting & Training Expense	0	1,812	4,000	3,800	3,800	
525230	Subscription, Dues & Book	0	0	0	200	231	
	*** Total Operating**	**4,423**	**3,383**	**10,731**	**10,155**	**10,180**	**0**
	**** Total Personnel & Operating**	**269,836**	**137,370**	**356,608**	**364,914**	**364,890**	**0**
	Capital						
540000	Small Tools & Minor Equipment	43	39	200	100	100	
	**** Total Capital**	**43**	**39**	**200**	**100**	**100**	**0**
	***** Total Budget Appropriation**	**269,879**	**137,409**	**356,808**	**365,014**	**364,990**	**0**

COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / Worthless Check Unit 2613:**							
	Revenues:							
431004	Worthless Check Fees	80,200	30,100	63,933	63,933	54,722	54,722	
455004	Tri-County WCU Contribution	0	0	85,354	85,525	51,041	51,041	
461000	Investment Interest	0	0	0	0	0	0	
	**** Total Revenue**	80,200	30,100	149,287	149,458	105,763	105,763	0
	*****Total Appropriation**				152,826	123,529	123,528	0
	Contingency:							
	Vacant Positions - 2/PT				(48,819)			
	Vacant Positions - 1/PT					(17,249)	(17,250)	
	Unused Personnel Contingency				(1,465)	(517)	(515)	
	FUND BALANCE							
	Beginning of Year				(46,916)	0	0	0
	FUND BALANCE - Projected							
	End of Year				0	0	0	0

COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
Fiscal Year - 2018-19

Fund: 2613
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	57,397	26,967	57,177	58,427	58,427	
510300	Part Time - 1 (0.5 FTE)	24,901	0	40,154	14,072	14,072	
511112	FICA - Employer's Portion	5,905	1,888	7,446	5,546	5,546	
511113	State Retirement - Employer's Portion	9,548	2,862	13,198	10,556	10,556	
511120	Employee Insurance - 1	7,800	3,900	7,800	7,800	7,800	
511130	Workers Compensation	291	100	349	268	268	
519999	Personnel Contingency	0	0	3,539	2,666	2,658	
	*** Total Personnel**	**105,842**	**35,717**	**129,663**	**99,335**	**99,327**	**0**
	Operating Expenses						
520200	Contracted Services	2,072	872	2,120	2,200	2,225	
521000	Office Supplies	202	60	718	735	735	
521100	Duplicating	545	181	689	619	619	
521200	Operating Supplies	1,578	0	0	0	0	
522200	Small Equipment Repairs & Maint.	0	0	450	325	325	
524201	General Tort Liability Insurance	98	87	101	116	98	
524202	Surety Bonds - 2	0	0	20	0	0	
525000	Telephone	1,241	463	976	580	580	
525021	Smart Phone Charges	636	268	640	665	665	
525041	E-mail Service Charges - 1	258	107	258	129	129	
525100	Postage	5,308	2,176	6,200	5,400	5,400	
525210	Conference, Meeting & Training Expense	225	0	350	350	350	
525240	Personal Mileage Reimbursement	2,615	1,228	3,000	3,000	3,000	
527040	Outside Personnel (Temporary)	0	1,274	6,000	10,000	10,000	
529903	Contingency	0	0	1,566	0	0	
	*** Total Operating**	**14,778**	**6,716**	**23,088**	**24,119**	**24,126**	**0**
	**** Total Personnel & Operating**	**120,620**	**42,433**	**152,751**	**123,454**	**123,453**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	75	75	75	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0			
	**** Total Capital**	**0**	**0**	**75**	**75**	**75**	**0**
	***** Total Budget Appropriation**	**120,620**	**42,433**	**152,826**	**123,529**	**123,528**	**0**

COUNTY OF LEXINGTON
ALCOHOL EDUCATION PROGRAM
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / Alcohol Education Program 2615:**							
	Revenues:							
456100	Program Income	235	235	10,906	806	841	841	
	**** Total Revenue**	235	235	10,906	806	841	841	0
	*****Total Appropriation**				70,063	70,609	70,603	0
	Contingency:							
	Vacant Position - 1/FT w/fringes				(67,472)	(67,963)	(67,963)	
	Unused Personnel Contingency				(1,785)	(1,805)	(1,799)	
	FUND BALANCE							
	Beginning of Year				0	0	0	0
	FUND BALANCE - Projected							
	End of Year				0	0	0	0

Fund: 2615
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	0	0	49,080	49,080	49,080	
511112	FICA - Employer's Portion	0	0	3,755	3,755	3,755	
511113	State Retirement - Employer's Portion	0	0	6,655	7,146	7,146	
511120	Insurance Fund Contribution - 1	0	0	7,800	7,800	7,800	
511130	Workers Compensation	0	0	182	182	182	
519999	Personnel Contingency	0	0	1,785	1,805	1,799	
	*** Total Personnel**	**0**	**0**	**69,257**	**69,768**	**69,762**	**0**
	Operating Expenses						
521000	Office Supplies	0	30	250	250	253	
521100	Duplicating	0	0	93	102	102	
524201	General Tort Liability Insurance	0	0	77	89	86	
524202	Surety Bonds	0	0	10	0	0	
524302	Court Referred Volunteer Liability Ins	235	0	247	271	271	
525041	E-mail Service Charges	0	0	129	129	129	
	*** Total Operating**	**235**	**30**	**806**	**841**	**841**	**0**
	**** Total Personnel & Operating**	**235**	**30**	**70,063**	**70,609**	**70,603**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**235**	**30**	**70,063**	**70,609**	**70,603**	**0**

COUNTY OF LEXINGTON
BROKER DISCLOSURE PENALTY
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / Broker Disclosure Penalty 2616:**							
	Revenues:							
461000	Investment Interest	1,890	1,244	1,500	1,500	2,000	2,000	
	**** Total Revenue**	1,890	1,244	1,500	1,500	2,000	2,000	0
	****Total Appropriation**				202,975	205,365	205,365	0
	Contingency:							
	Unused				(202,975)			
	FUND BALANCE							
	Beginning of Year				201,865	203,365	203,365	203,365
	FUND BALANCE - Projected							
	End of Year				203,365	0	0	203,365

Fund: 2616
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	202,975	205,365	205,365	
	*** Total Operating**	**0**	**0**	**202,975**	**205,365**	**205,365**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**202,975**	**205,365**	**205,365**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**202,975**	**205,365**	**205,365**	**0**

COUNTY OF LEXINGTON
LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Title IV-D Process Server 2411:**							
	Revenues:							
451803	IV-D Service of Process Pmts	22,044	9,290	18,645	18,645	19,692	19,692	
461000	Investment Interest	1,954	1,286	0	0	0	0	
	**** Total Revenue**	23,998	10,576	18,645	18,645	19,692	19,692	0
	*****Total Appropriation**				289,830	2,400	19,692	0
	Contingency:							
	Unused				278,626			
	FUND BALANCE							
	Beginning of Year				314,255	321,696	321,696	321,696
	FUND BALANCE - Projected							
	End of Year				321,696	338,988	321,696	321,696

Fund 2411
Division: Law Enforcement
Organization: 151400 - LE/Judicial Services

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520300	Professional Services	135	0	2,400	2,400	2,400	
529903	Contingency	0	0	278,626	0	17,292	
	*** Total Operating**	**135**	**0**	**281,026**	**2,400**	**19,692**	**0**
	**** Total Personnel & Operating**	**135**	**0**	**281,026**	**2,400**	**19,692**	**0**
	Capital						
	All Other Equipment	0	0	8,804	0	0	
	**** Total Capital**	**0**	**0**	**8,804**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**135**	**0**	**289,830**	**2,400**	**19,692**	**0**

COUNTY OF LEXINGTON
CHILD AND VULNERABLE ADULT ABUSE INVESTIGATOR GRANT
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** LE - Child and Vulnerable Adult Abuse Investigator Grant 2431:**							
457000	Federal Grant Income	90,081	59,870	134,178	134,178	82,049	82,049	
461000	Investment Interest	0	0	0	0	0	0	
801000	Op Trn from General Fund/LE	0	12,863	12,863	12,863	9,117	9,117	
	**** Total Revenue**	90,081	72,733	147,041	147,041	91,166	91,166	0
	*****Total Appropriation**				147,041	91,166	93,247	0
	FUND BALANCE Beginning of Year				3,728	3,728	3,728	3,728
	FUND BALANCE - Projected End of Year				3,728	3,728	1,647	3,728

COUNTY OF LEXINGTON
CHILD AND VULNERABLE ADULT ABUSE INVESTIGATOR GRANT
Annual Budget
Fiscal Year - 2018-19

Fund: 2431
Division: Law Enforcement
Organization: 151260 - LE/Major Crimes

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 1	29,348	26,880	71,089	49,000	49,000	
510199	Special Overtime	1,674	3,425	4,465	3,000	3,000	
511112	FICA - Employer's Portion	2,345	2,299	5,807	3,978	3,978	
511114	Police Retirement - Employer's Portion	4,557	4,677	9,828	8,445	8,965	
511120	Insurance Fund Contribution - 1	4,550	3,900	13,472	8,000	7,800	
511130	Workers Compensation	1,066	1,063	2,527	1,882	1,695	
515600	Clothing Allowance	600	400	1,244	800	800	
519999	Personnel Contingency	0	0	0	0	1,948	
	*** Total Personnel**	**44,140**	**42,644**	**108,432**	**75,105**	**77,186**	**0**
	Operating Expenses						
521000	Office Supplies	289	29	644	400	400	
521200	Operating Supplies	0	578	600	300	300	
521208	Police Supplies	467	0	246	400	400	
522300	Vehicle Repairs & Maintenance - 1	61	4	1,939	1,200	1,200	
524100	Vehicle Insurance - 1	0	816	1,120	600	600	
524201	General Tort Liability Insurance	0	723	825	825	825	
524202	Surety Bonds	0	0	22	22	22	
525004	WAN Service Charges - 1	0	0	200	0	0	
525021	Smart Phone Charges	413	382	1,009	840	840	
525030	800 MHz Radio Service Charges - 1	298	209	1,432	1,440	1,440	
525041	E-mail Service Charges - 1	43	54	215	129	129	
525210	Conference, Meeting & Training Expense	1,066	1,488	8,051	3,500	3,500	
525230	Subscriptions, Dues, & Books	0	30	80	40	40	
525400	Gas, Fuel & Oil	1,274	1,824	9,401	5,265	5,265	
525600	Uniforms & Clothing	88	0	1,037	600	600	
529903	Contingency	0	0	4,167	0	0	
539540	Grant Funds Returned to Grantor	0	446	0	0	0	
	*** Total Operating**	**3,999**	**6,583**	**30,988**	**15,561**	**15,561**	**0**
	**** Total Personnel & Operating**	**48,139**	**49,227**	**139,420**	**90,666**	**92,747**	**0**
	Capital						
540000	Small Tools & Minor Equipment	496	0	1,156	0	0	
	All Other Equipment	50,549	6,292	6,465			
	(1) Office Chair				500	500	
	**** Total Capital**	**51,045**	**6,292**	**7,621**	**500**	**500**	**0**
	***** Total Budget Appropriation**	**99,184**	**55,519**	**147,041**	**91,166**	**93,247**	**0**

COUNTY OF LEXINGTON
MULTIJURISDICTIONAL NARCOTICS TASK FORCE
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Multijurisdictional Narcotics Task Force 2436:**							
	Revenues:							
456400	Narcotics Confiscation	5,266	4,406	10,712	10,712	8,812	8,812	
461000	Investment Interest	305	200	0	0	0	0	
	**** Total Revenue**	5,571	4,606	10,712	10,712	8,812	8,812	0
	*****Total Appropriation**				60,232	0	8,812	0
	Contingency:							
	Unused				49,232			
	FUND BALANCE							
	Beginning of Year				56,085	55,797	55,797	55,797
	FUND BALANCE - Projected							
	End of Year				55,797	64,609	55,797	55,797

Fund: 2436
Division: Law Enforcement
Organization: 151280 - LE/Narcotics

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Budgeted (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	49,232	0	8,812	
	*** Total Operating**	**0**	**0**	**49,232**	**0**	**8,812**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**49,232**	**0**	**8,812**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	0	8,907	11,000			
	**** Total Capital**	**0**	**8,907**	**11,000**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**8,907**	**60,232**	**0**	**8,812**	**0**

COUNTY OF LEXINGTON
SCHOOL RESOURCE OFFICERS
Annual Budget
FY 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - SCHOOL RESOURCE OFFICERS 2438:**							
	Revenues:							
457000	Federal Grant Income	102,120	40,833	116,855	116,855	78,564	78,564	
801000	Op Trn from General Fund/LE	13,181	3,199	12,002	12,002	8,729	8,729	
	**** Total Revenue**	115,301	44,032	128,857	128,857	87,293	87,293	0
	*****Total Appropriation**				134,723	87,293	87,293	0
	FUND BALANCE Beginning of Year				5,865	(1)	(1)	(1)
	FUND BALANCE - Projected End of Year				(1)	(1)	(1)	(1)

COUNTY OF LEXINGTON
SCHOOL RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund: 2438
Division: Law Enforcement
Organization: 151202 - LE/SRO

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 1	43,160	23,095	62,490	50,100	50,100	
510199	Special Overtime	245	428	0	3,000	3,000	
510200	Overtime	0	0	6,600	0	0	
511112	FICA - Employer's Portion	2,923	1,590	5,581	4,062	4,062	
511114	Police Retirement - Employer's Portion	6,219	3,397	10,785	8,623	8,623	
511120	Insurance Fund Contribution - 1	7,800	3,900	9,800	8,000	8,000	
511130	Workers Compensation	1,459	815	2,291	1,922	1,922	
519999	Personnel Contingency	0	0	1,925	0	0	
	*** Total Personnel**	**61,806**	**33,225**	**99,472**	**75,707**	**75,707**	**0**
	Operating Expenses						
521000	Office Supplies	106	0	444	200	200	
521200	Operating Supplies	193	0	656	300	300	
521208	Police Supplies	0	0	750	100	100	
522300	Vehicle Repairs & Maintenance - 1	19	110	1,981	1,000	1,000	
524100	Vehicle Insurance - 1	0	530	1,092	600	600	
524201	General Tort Liability Insurance	0	723	745	825	825	
524202	Surety Bonds	0	0	34	22	22	
525000	Telephone	0	0	60	0	0	
525004	WAN Service Charges - 1	342	228	732	0	0	
525020	Pagers & Cell Phones - 1	0	0	360	0	0	
525030	800 MHz Radio Service Changes - 1	508	209	783	720	720	
525041	E-mail Service Charges - 1	97	54	161	129	129	
525210	Conference, Meeting & Training Expense	486	0	6,304	2,250	2,250	
525230	Subscriptions, Dues, & Books	0	30	80	40	40	
525400	Gas, Fuel and Oil	851	654	11,982	5,000	5,000	
525600	Uniforms & Clothing	961	166	738	400	400	
529903	Contingency	0	0	7,809	0	0	
	*** Total Operating**	**3,563**	**2,704**	**34,711**	**11,586**	**11,586**	**0**
	**** Total Personnel & Operating**	**65,369**	**35,929**	**134,183**	**87,293**	**87,293**	**0**
	Capital						
540000	Small Tools & Minor Equipment	160	0	540	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	43,907	0	0			
	**** Total Capital**	**44,067**	**0**	**540**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**109,436**	**35,929**	**134,723**	**87,293**	**87,293**	**0**

COUNTY OF LEXINGTON
VICTIMS OF CRIME ACT
Annual Budget
FY - 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Victims of Crime Act 2448:**							
	Revenues:							
457000	Federal Grant Income	217,968	100,931	286,538	286,538	368,398	368,398	
801000	Op Trn from General Fund/LE	14,231	11,263	11,263	11,263	18,970	25,410	
	**** Total Revenue**	232,199	112,194	297,801	297,801	387,368	393,808	0
	*****Total Appropriation**				361,347	387,368	369,394	0
	Unused Contingency				27,867			
	FUND BALANCE Beginning of Year				45,572	9,893	9,893	9,893
	FUND BALANCE - Projected End of Year				9,893	9,893	34,307	9,893

COUNTY OF LEXINGTON
VICTIMS OF CRIME ACT
Annual Budget
Fiscal Year - 2018-19

Fund: 2448
Division: Law Enforcement
Organization: 151260 - LE/Major Crimes

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	81,092	48,056	145,358	156,270	104,122	
510199	Special Overtime	4,427	3,281	6,000	9,000	9,000	
510200	Overtime	0	0	3,573	0	0	
511112	FICA - Employer's Portion	6,181	3,748	12,041	12,643	8,654	
511114	Police Retirement - Employer's Portion	12,455	7,620	21,442	28,492	19,502	
511120	Insurance Fund Contribution - 2	11,050	7,800	23,400	23,400	15,600	
511130	Workers Compensation	2,922	1,806	5,207	5,718	3,602	
515600	Clothing Allowance	1,400	800	2,000	2,400	1,600	
519999	Personnel Contingency	0	0	0	0	4,239	
	*** Total Personnel**	**119,527**	**73,111**	**219,021**	**237,923**	**166,319**	**0**
	Operating Expenses						
520510	Interpreting Services	0	0	0	10,000	10,000	
520702	Technical Currency & Support	0	0	0	2,880	2,880	
520800	Outside Printing	374	829	1,487	2,500	2,500	
521000	Office Supplies	945	43	7,400	4,000	4,000	
521200	Operating Supplies	0	439	1,750	2,000	2,000	
521208	Police Supplies	0	115	1,408	1,000	1,000	
522300	Vehicle Repairs & Maintenance	88	1,312	4,187	5,000	5,000	
524100	Vehicle Insurance	530	1,632	2,200	2,571	2,571	
524201	General Tort Liability Insurance	0	1,446	3,805	2,550	2,550	
524202	Surety Bonds	0	0	22	0	0	
525004	WAN Service Charges	0	0	1,320	0	0	
525021	Smart Phone Charges	1,164	765	3,164	7,800	7,800	
525030	800 MHz Radio Service Changes	805	418	2,508	4,520	4,520	
525031	800 MHz Radio Maintenance Fee	0	0	0	170	170	
525041	E-mail Service Charges	172	215	664	774	774	
525210	Conference, Meeting & Training Expense	6,130	774	11,581	8,000	8,000	
525230	Subscriptions, Dues & Books	30	60	950	320	320	
525400	Gas, Fuel and Oil	2,124	2,326	30,185	13,440	13,440	
525600	Uniforms & Clothing	100	0	5,999	3,000	3,000	
529903	Contingency	0	0	27,867	0	66,510	
529950	Indirect Costs	0	0	23,972	0	0	
	*** Total Operating**	**12,462**	**10,374**	**130,469**	**70,525**	**124,155**	**0**
	**** Total Personnel & Operating**	**131,989**	**83,485**	**349,490**	**308,448**	**290,474**	**0**

COUNTY OF LEXINGTON
VICTIMS OF CRIME ACT
Annual Budget
Fiscal Year - 2018-19

Fund: 2448
Division: Law Enforcement
Organization: 151260 - LE/Major Crimes

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	973	379	1,952	1,480	1,480	
540010	Minor Software	0	0	880	440	440	
	All Other Equipment	88,592	4,873	9,025			
	(1) Laptop (F4) w/ Docking Station & Acc.				2,200	2,200	
	(1) Monitor for Laptop				300	300	
	(2) Lockable File Cabinets				1,400	1,400	
	(1) 800 MHz Radio				5,850	5,850	
	(3) In-car Radios				16,500	16,500	
	(1) Handgun w/ Accessories				650	650	
	(1) Personal Protective Kit				900	900	
	(1) Unmarked SUV w/ Accessories				40,000	40,000	
	(10) Smart Phones w/ Accessories				6,000	6,000	
	(1) Electronic Control Device				1,900	1,900	
	(1) Large Screen TV System w/ Acc.				1,300	1,300	
	**** Total Capital**	**89,565**	**5,252**	**11,857**	**78,920**	**78,920**	**0**
	***** Total Budget Appropriation**	**221,554**	**88,737**	**361,347**	**387,368**	**369,394**	**0**

COUNTY OF LEXINGTON
VIOLENCE AGAINST WOMEN ACT
Annual Budget
FY - 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Violence Against Women Act 2456:**							
	Revenues:							
457000	Federal Grant Income	78,582	34,958	97,024	97,024	80,000	80,000	
801000	Op Trn from General Fund/LE	84,036	80,634	80,634	80,634	92,748	92,748	
	**** Total Revenue**	162,618	115,592	177,658	177,658	172,748	172,748	0
	*****Total Appropriation**				241,359	172,748	175,934	0
	FUND BALANCE Beginning of Year				92,901	29,200	29,200	29,200
	FUND BALANCE - Projected End of Year				29,200	29,200	26,014	29,200

COUNTY OF LEXINGTON
VIOLENCE AGAINST WOMEN ACT
Annual Budget
Fiscal Year - 2018-19

Fund: 2456
Division: Law Enforcement
Organization: 151260 - LE/Major Crimes

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	101,644	47,888	121,081	104,310	103,757	
510199	Special Overtime	2,348	2,383	3,000	3,500	3,500	
511112	FICA - Employer's Portion	7,591	3,712	10,995	8,248	8,205	
511113	State Retirement - Employer's Portion	5,441	2,540	6,905	7,059	6,963	
511114	Police Retirement - Employer's Portion	8,307	4,080	9,324	10,228	10,246	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	2,091	1,059	2,437	2,203	2,083	
515600	Clothing Allowance	800	400	800	800	800	
519999	Personnel Contingency	0	0	3,725	0	3,980	
	*** Total Personnel**	**143,822**	**69,862**	**173,867**	**151,948**	**155,134**	**0**
	Operating Expenses						
521000	Office Supplies	141	121	3,032	3,000	3,000	
521200	Operating Supplies	1,547	150	1,623	2,000	2,000	
522300	Vehicle Repairs & Maintenance	178	0	11,484	2,000	2,000	
524100	Vehicle Insurance	530	530	1,056	857	857	
524201	General Tort Liability Insurance	798	798	798	900	900	
524202	Surety Bonds	0	0	22	0	0	
525004	WAN Service Charges	0	0	3,433	0	0	
525020	Pagers & Cell Phones	208	106	3,674	0	0	
525021	Smart Phone Charges	636	322	964	1,440	1,440	
525030	800 MHz Radio Service Changes	508	209	3,385	720	720	
525031	800 MHz Radio Maintenance Fee	75	0	446	85	85	
525041	E-mail Service Charges	279	107	278	258	258	
525210	Conference, Meeting & Training Expense	748	0	9,721	3,000	3,000	
525230	Subscriptions, Dues & Books	30	30	190	40	40	
525240	Personal Mileage Reimbursement	558	175	4,477	1,000	1,000	
525400	Gas, Fuel and Oil	1,368	785	6,438	5,500	5,500	
529903	Contingency	0	0	14,873	0	0	
	*** Total Operating**	**7,604**	**3,333**	**65,894**	**20,800**	**20,800**	**0**
	**** Total Personnel & Operating**	**151,426**	**73,195**	**239,761**	**172,748**	**175,934**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	1,598			
	**** Total Capital**	**0**	**0**	**1,598**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**151,426**	**73,195**	**241,359**	**172,748**	**175,934**	**0**

COUNTY OF LEXINGTON
CRIME SCENE INVESTIGATION GRANT
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru June 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Crime Scene Investigation Grant 2490:**							
	Revenues:							
457000	Federal Grant Income	0	0	0	0	443,768	443,768	
461000	Investment Interest	0	0	0	0	0	0	
801000	Op Trn from General Fund/LE	0	0	0	0	49,307	49,307	
	**** Total Revenue**	0	0	0	0	493,075	493,075	0
	*****Total Appropriation**				0	493,075	493,075	0
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

COUNTY OF LEXINGTON
CRIME SCENE INVESTIGATION GRANT
Annual Budget
Fiscal Year - 2018-19

Fund: 2490
Division: Law Enforcement
Organization: 151265 - LE/Forensic Services

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	0	0	0	196,000	196,000	
510199	Special Overtime	0	0	0	8,000	8,000	
510200	Overtime	0	0	0	0	0	
511112	FICA Cost	0	0	0	15,606	15,606	
511113	State Retirement	0	0	0	12,475	12,475	
511114	Police Retirement	0	0	0	18,188	18,188	
511120	Insurance Fund Contribution - 4	0	0	0	32,000	32,000	
511130	Workers Compensation	0	0	0	4,160	4,160	
	*** Total Personnel**	**0**	**0**	**0**	**286,429**	**286,429**	**0**
	Operating Expenses						
521000	Office Supplies	0	0	0	4,000	4,000	
521200	Operating Supplies	0	0	0	6,000	6,000	
521208	Police Supplies	0	0	0	1,000	1,000	
522300	Vehicle Repairs & Maintenance - 2	0	0	0	2,000	2,000	
524100	Vehicle Insurance - 2	0	0	0	1,100	1,100	
524201	General Tort Liability Insurance	0	0	0	1,820	1,820	
524202	Surety Bonds - 3	0	0	0	0	0	
525021	Smart Phone Charges - 2	0	0	0	1,920	1,920	
525030	800 MHz Radio Service Charges - 2	0	0	0	2,880	2,880	
525041	E-mail Service Charges - 4	0	0	0	516	516	
525210	Conference, Meeting & Training Expense	0	0	0	6,000	6,000	
525230	Subscriptions, Dues & Books	0	0	0	80	80	
525240	Personal Mileage Reimbursement	0	0	0	1,000	1,000	
525400	Gas, Fuel & Oil	0	0	0	14,800	14,800	
525600	Uniforms & Clothing	0	0	0	4,000	4,000	
	*** Total Operating**	**0**	**0**	**0**	**47,116**	**47,116**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**0**	**333,545**	**333,545**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	5,510	5,510	
540010	Minor Software	0	0	0	440	440	
	(2) Electronic Control Device w/ Access.				3,480	3,480	
	(1) Personal Protection Equipment Kit				1,800	1,800	
	(2) 800 MHz Radio w/ Access.				12,000	12,000	
	(2) 800 MHz Mobile Radio w/ Access.				11,900	11,900	
	(4) Laptop w/ Docking Station & Access.				10,400	10,400	
	(2) Handgun w/ Access.				1,300	1,300	
	(2) Unmarked SUV w/ Equip.				84,800	84,800	
	(2) Thermal Printer w/ Access.				800	800	
	(2) Generators				2,000	2,000	
	(1) Forensic Evidence Drying Cabinet System				6,900	6,900	
	(2) SLR Camera System w/ Access.				5,300	5,300	
	(2) Drivers License Bar Code Scanner				800	800	
	(2) Alternate Light Forensic Sources				12,100	12,100	
	**** Total Capital**	**0**	**0**	**0**	**159,530**	**159,530**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**0**	**493,075**	**493,075**	**0**

COUNTY OF LEXINGTON
LE / FORFEITURE FUNDS (NARCOTICS)
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Forfeiture Funds (Narcotics) 2630:**							
	Revenues:							
456400	Narcotics Confiscation	17,974	15,434	18,694	18,694	39,680	39,680	
461000	Investment Interest	428	282	0	0	0	0	
	**** Total Revenue**	18,402	15,716	18,694	18,694	39,680	39,680	0
	*****Total Appropriations**				70,169	0	39,680	0
	FUND BALANCE Beginning of Year				100,372	48,897	48,897	48,897
	FUND BALANCE - Projected End of Year				48,897	88,577	48,897	48,897

COUNTY OF LEXINGTON
LE / FORFEITURE FUNDS (NARCOTICS)
Annual Budget
Fiscal Year - 2018-19

Fund 2630
Division: Law Enforcement
Organization: 151280 - LE/Narcotics

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages	0	0	0	0	0	
511112	FICA - Employer's Portion	0	0	0	0	0	
511113	State Retirement - Employer's Portion	0	0	0	0	0	
511120	Insurance Fund Contribution	0	0	0	0	0	
511130	Workers Compensation	0	0	0	0	0	
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	0	0	0	0	0	
524202	Surety Bonds	0	0	0	0	0	
525041	E-mail Service Charges	0	0	0	0	0	
525230	Subscriptions, Dues, & Books	0	0	0	0	0	
529000	Unclassified	0	0	0	0	0	
529903	Contingency	0	0	70,169	0	39,680	
	*** Total Operating**	**0**	**0**	**70,169**	**0**	**39,680**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**70,169**	**0**	**39,680**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**70,169**	**0**	**39,680**	**0**

COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Inmate Services 2632:**							
	Revenues:							
438201	Inmate Phone System	276,695	250,329	268,456	268,456	600,790	600,790	
438203	LE Canteen Proceeds	275,900	148,477	259,957	259,957	296,964	296,964	
438208	LE Inmate Medical Services Fees	2,952	2,354	2,748	2,748	4,706	4,706	
461000	Investment Interest	4,176	2,983	0	0	0	0	
490110	Sale of General Fixed Assets - LE	0	0	0	0	0	0	
	**** Total Revenue**	559,723	404,143	531,161	531,161	902,460	902,460	0
	*****Total Appropriation**				718,013	607,859	607,813	0
	Contingency:							
	Unused				120,000			
	FUND BALANCE							
	Beginning of Year				597,100	530,248	530,248	530,248
	FUND BALANCE - Projected							
	End of Year				530,248	824,849	824,895	530,248

COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
Fiscal Year - 2018-19

Fund 2632
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	0	14,995	51,742	55,697	55,697	
510199	Special Overtime	0	663	0	5,000	5,000	
511112	FICA - Employer's Portion	0	1,200	3,958	4,771	4,643	
511114	Police Retirement - Employer Portion	0	2,543	8,403	10,752	10,464	
511120	Employee Insurance - 1	0	3,900	7,800	7,800	7,800	
511130	Workers Compensation	0	543	1,790	2,160	1,927	
511214	Police Retirement - Employer's Portion - Ret	0	0	0	0	0	
519999	Personnel Contingency	0	0	0	1,671	2,274	
	*** Total Personnel**	**0**	**23,844**	**73,693**	**87,851**	**87,805**	**0**
	Operating Expenses						
520200	Contracted Services	2,146	1,093	2,226	3,600	3,600	
520300	Professional Services	318,274	136,593	327,823	381,929	381,929	
520318	Drug & Alcohol Abuse Counseling	24,500	0	25,000	25,000	25,000	
521000	Office Supplies	0	0	120	120	120	
521200	Operating Supplies	267	4,916	10,300	20,000	20,000	
521208	Police Supplies	0	0	800	800	800	
522300	Vehicles Repairs & Maintenance	0	0	0	0	0	
524100	Vehicle Insurance	0	0	0	0	0	
524201	General Tort Liability Insurance	0	0	745	785	785	
524202	Surety Bonds	0	0	12	0	0	
525000	Telephone	0	0	252	0	0	
525020	Pagers & Cell Phones	0	53	240	0	0	
525021	Smart Phone Charges	0	0	0	660	660	
525030	800 MHz Radio Service Charges	0	0	684	0	0	
525031	800 MHz Radio Maintenance Contract	0	0	0	0	0	
525041	E-mail Service Charges	0	0	129	129	129	
525210	Conference, Meeting & Training Expenses	0	140	1,000	1,000	1,000	
525230	Subscriptions, Dues, & Books	0	0	40	40	40	
525400	Gas, Fuel, & Oil	0	0	0	0	0	
525600	Uniforms & Clothing	0	463	2,500	2,500	2,500	
529903	Contingency	0	0	104,884	0	0	
	*** Total Operating**	**345,187**	**143,258**	**476,755**	**436,563**	**436,563**	**0**
	**** Total Personnel & Operating**	**345,187**	**167,102**	**550,448**	**524,414**	**524,368**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	600	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	68,670	4,845	166,965			
	(2) Restraint Chairs w/ Acc. - Repl.				4,950	4,950	
	(6) Televisions w/ Mounts				2,760	2,760	
	(2) Camera Monitors - New				1,375	1,375	
	(15) Weighted Inmate Chairs				4,950	4,950	
	(1) Dryer - Repl.				13,750	13,750	
	(23) Cameras w/ Install. - New				55,660	55,660	
	**** Total Capital**	**68,670**	**4,845**	**167,565**	**83,445**	**83,445**	**0**
	***** Total Budget Appropriation**	**413,857**	**171,947**	**718,013**	**607,859**	**607,813**	**0**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #1 RESOURCE OFFICERS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - School District #1 2633:**							
	Revenues:							
452010	School Crossing Guards	52,402	53,691	54,440	54,440	55,228	55,228	
456100	Program Income	718,038	497,902	757,602	757,602	745,833	745,833	
461000	Investment Interest	58	0	0	0	0	0	
801000	Op Trn from General Fund/LE	262,883	63,133	252,534	252,534	275,611	275,611	
	**** Total Revenue**	1,033,381	614,726	1,064,576	1,064,576	1,076,672	1,076,672	0
	*****Total Appropriation**				1,023,215	1,063,208	1,060,095	0
	CONTINGENCY							
	Unused				20,837			
	FUND BALANCE							
	Beginning of Year				223,585	285,783	285,783	285,783
	FUND BALANCE - Projected							
	End of Year				285,783	299,247	302,360	285,783

The school resource officer program is funded 75% by the school district and 25% by the Lexington County Sheriff's Department.
The school crossing guard program is funded 100% by the school district on a reimbursement basis plus an administrative fee.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #1 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund 2633
Division: Law Enforcement
Organization: 151202 - LE/School Resource Officers

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 13	593,653	268,538	603,259	603,634	603,635	
510199	Special Overtime	21,352	11,649	20,000	27,000	27,000	
511112	FICA - Employer's Portion	43,432	19,457	47,679	49,834	48,244	
511114	Police Retirement - Employer's Portion	81,233	39,535	101,217	112,306	108,721	
511120	Employee Insurance - 13	101,400	50,700	101,400	101,400	101,400	
511130	Workers Compensation	20,675	9,705	21,544	22,539	21,794	
511214	PORS - Employer Portion (Retiree)	6,551	0	0	0	0	
519999	Personnel Contingency	0	0	23,165	20,795	23,628	
	*** Total Personnel**	**868,296**	**399,584**	**918,264**	**937,508**	**934,422**	**0**
	Operating Expenses						
520233	Towing Service	75	75	450	450	450	
521000	Office Supplies	0	0	650	650	650	
521200	Operating Supplies	0	0	650	650	650	
521208	Police Supplies	0	0	650	650	650	
522300	Vehicle Repairs & Maintenance	4,336	1,204	13,000	13,000	13,000	
524100	Vehicle Insurance - 12/13	6,890	6,890	7,098	7,241	7,241	
524201	General Tort Liability Insurance	10,845	9,399	10,426	11,141	11,141	
524202	Surety Bonds - 12/13	0	0	156	0	0	
525000	Telephone	334	0	500	0	0	
525004	WAN Service Charges	5,517	2,741	6,240	6,240	6,240	
525020	Pagers and Cell Phones - 1	207	0	0	0	0	
525030	800 MHz Radio Service Charges - 12/13	6,599	2,717	8,892	9,204	9,204	
525031	800 MHz Radio Maintenance Contracts	978	0	1,105	1,105	1,105	
525041	E-mail Service Charges - 12/13	1,591	645	1,677	1,677	1,677	
525210	Conference, Meeting & Training Expense	919	0	1,300	1,300	1,300	
525230	Subscriptions, Dues, and Books	390	390	520	520	520	
525400	Gas, Fuel, & Oil	20,019	8,874	23,000	22,308	22,308	
525600	Uniforms & Clothing	3,013	249	7,800	7,800	7,800	
529903	Contingency	0	0	20,837	0	0	
	*** Total Operating**	**61,713**	**33,184**	**104,951**	**83,936**	**83,936**	**0**
	**** Total Personnel & Operating**	**930,009**	**432,768**	**1,023,215**	**1,021,444**	**1,018,358**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	48,904	0	0			
	**** Total Capital**	**48,904**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**978,913**	**432,768**	**1,023,215**	**1,021,444**	**1,018,358**	**0**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #1 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund 2633
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510300	Part Time - (LS - 2.5 FTE)	29,786	14,298	31,287	31,277	31,277	
511112	FICA - Employer's Portion	2,292	1,113	2,393	2,464	2,393	
511113	State Retirement - Employer's Portion	3,331	1,653	4,243	4,691	4,554	
511130	Workers Compensation	1,036	473	926	954	926	
511213	SCRS - Employer Portion (Retiree)	101	0	0	0	0	
511214	PORS - Employer Portion (Retiree)	13	0	0	0	0	
519999	Personnel Contingency	0	0	1,138	938	1,147	
	*** Total Personnel**	**36,559**	**17,537**	**39,987**	**40,324**	**40,297**	**0**
	Operating Expenses						
521208	Police Supplies	0	0	0	0	0	
521209	School Patrol Supplies	335	231	450	900	900	
524201	General Tort Liability Insurance	450	187	774	450	450	
524202	Surety Bonds	0	0	60	0	0	
525100	Postage	87	42	90	90	90	
525210	Conference, Meeting & Training Expense	0	0	0	0	0	
525230	Subscriptions, Dues, and Books	0	0	0	0	0	
525400	Gas, Fuel, & Oil	0	0	0	0	0	
525600	Uniforms & Clothing	0	0	0	0	0	
529903	Contingency	0	0	0	0	0	
	*** Total Operating**	**872**	**460**	**1,374**	**1,440**	**1,440**	**0**
	**** Total Personnel & Operating**	**37,431**	**17,997**	**41,361**	**41,764**	**41,737**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	0	0	0			
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**37,431**	**17,997**	**41,361**	**41,764**	**41,737**	**0**

COUNTY OF LEXINGTON
SCHOOL DISTRICT # 1 RESOURCE OFFICERS
Annual Budget
FY 2018-19 Estimated Revenue

NEW PROGRAM

Object Code	Revenue Account Title	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** LE - School District # 1 2633:**			
	Revenues:			
456100	Program Income	110,303	110,303	
461000	Investment Interest	0	0	
801000	Op Trn from General Fund/LE	36,768	36,768	
	**** Total Revenue**	147,071	147,071	0
	*****Total Appropriation**	147,071	147,071	0
	FUND BALANCE Beginning of Year	0	0	0
	FUND BALANCE - Projected End of Year	0	0	0

COUNTY OF LEXINGTON
SCHOOL DISTRICT # 1 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

NEW PROGRAM

Fund: 2633
Division: Law Enforcement
Organization: 151202 - LE/SRO

Object Code	Expenditure Classification	Add (2) SRO (Band 111) Positions Moving from 2634-151202	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel				
510100	Salaries & Wages - 2		88,560	88,560	
511112	FICA - Employer's Portion		6,775	6,775	
511114	Police Retirement - Employer's Portion		15,268	15,268	
511120	Insurance Fund Contribution - 2		15,600	15,600	
511130	Workers Compensation		3,064	3,064	
	*** Total Personnel**		**129,267**	**129,267**	**0**
	Operating Expenses				
520233	Towing Service		150	150	
521000	Office Supplies		240	240	
521200	Operating Supplies		400	400	
521208	Police Supplies		400	400	
522300	Vehicle Repairs & Maintenance - 2		2,950	2,950	
524100	Vehicle Insurance - 2		1,114	1,114	
524201	General Tort Liability Insurance		1,714	1,714	
525000	Telephone		120	120	
525004	WAN		960	960	
525030	800 MHz Radio Service Changes - 2		1,416	1,416	
525031	800 MHz Maintenance Contract - 2		170	170	
525041	E-mail Service Charges - 2		258	258	
525210	Conference, Meeting & Training Expense		400	400	
525230	Subscriptions, Dues & Books		80	80	
525400	Gas, Fuel and Oil		5,432	5,432	
525600	Uniforms & Clothing		2,000	2,000	
	*** Total Operating**		**17,804**	**17,804**	**0**
	**** Total Personnel & Operating**		**147,071**	**147,071**	**0**
	Capital				
	**** Total Capital**		**0**	**0**	**0**
	***** Total Budget Appropriation**		**147,071**	**147,071**	**0**

COUNTY OF LEXINGTON
SCHOOL DISTRICT # 1 RESOURCE OFFICERS
Annual Budget
FY 2018-19 Estimated Revenue

NEW PROGRAM

Object Code	Revenue Account Title	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** LE - School District # 1 2633:**			
	Revenues:			
456100	Program Income	0	91,292	
461000	Investment Interest	0	0	
801000	Op Trn from General Fund/LE	0	30,430	
	**** Total Revenue**	0	121,722	0
	*****Total Appropriation**	0	121,722	0
	FUND BALANCE Beginning of Year	0	0	0
	FUND BALANCE - Projected End of Year	0	0	0

COUNTY OF LEXINGTON
SCHOOL DISTRICT # 1 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

NEW PROGRAM

Fund: 2633
Division: Law Enforcement
Organization: 151202 - LE/SRO

Object Code	Expenditure Classification	Add (1) SRO (Band 111) Positions Moving from 2639-151202	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages - 1		0	48,952	
511112	FICA - Employer's Portion		0	3,745	
511114	Police Retirement - Employer's Portion		0	8,439	
511120	Insurance Fund Contribution - 1		0	7,800	
511130	Workers Compensation		0	1,694	
	*** Total Personnel**		**0**	**70,630**	**0**
	Operating Expenses				
520233	Towing Service		0	75	
521000	Office Supplies		0	120	
521200	Operating Supplies		0	200	
521208	Police Supplies		0	200	
522300	Vehicle Repairs & Maintenance - 1		0	1,475	
524100	Vehicle Insurance - 1		0	557	
524101	Comprehensive Insurance - 1		0	300	
524201	General Tort Liability Insurance		0	857	
525004	WAN		0	480	
525030	800 MHz Radio Service Changes - 1		0	708	
525031	800 MHz Maintenance Contract - 1		0	85	
525041	E-mail Service Charges - 1		0	129	
525210	Conference, Meeting & Training Expense		0	250	
525230	Subscriptions, Dues & Books		0	40	
525400	Gas, Fuel and Oil		0	2,716	
525600	Uniforms & Clothing		0	900	
	*** Total Operating**		**0**	**9,092**	**0**
	**** Total Personnel & Operating**		**0**	**79,722**	**0**
	Capital				
	(1) Marked SUV w/ Equipment - Repl.		0	42,000	
	**** Total Capital**		**0**	**42,000**	**0**
	***** Total Budget Appropriation**		**0**	**121,722**	**0**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #2 RESOURCE OFFICERS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - School District #2 2634:**							
	Revenues:							
456100	Program Income	278,698	193,863	284,912	284,912	289,139	289,139	
461000	Investment Interest	35	0	0	0	0	0	
801000	Op Trn from General Fund/LE	99,517	23,743	94,971	94,971	101,779	101,779	
	**** Total Revenue**	378,250	217,606	379,883	379,883	390,918	390,918	0
	*****Total Appropriation**				419,683	390,918	390,880	0
	FUND BALANCE Beginning of Year				92,425	52,625	52,625	52,625
	FUND BALANCE - Projected End of Year				52,625	52,625	52,663	52,625

The school resource officer program is funded 75% by the school district and 25% by the Lexington County Sheriff's Department.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #2 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund 2634
Division: Law Enforcement
Organization: 151202 - LE/School Resource Officers

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 5	227,024	105,512	225,268	227,289	227,289	
510199	Special Overtime	5,643	3,028	5,400	5,400	5,400	
511112	FICA - Employer's Portion	16,921	7,935	17,646	18,322	17,801	
511114	Police Retirement - Employer's Portion	33,302	15,363	37,461	41,291	40,116	
511120	Employee Insurance - 5	39,000	19,500	39,000	39,000	39,000	
511130	Workers Compensation	9,165	5,118	7,975	8,287	8,045	
519999	Personnel Contingency	0	0	8,573	6,819	8,719	
	*** Total Personnel**	**331,055**	**156,456**	**341,323**	**346,408**	**346,370**	**0**
	Operating Expenses						
520233	Towing Service	0	0	50	375	375	
521000	Office Supplies	0	0	50	600	600	
521200	Operating Supplies	0	0	50	1,000	1,000	
521208	Police Supplies	0	0	50	1,000	1,000	
522300	Vehicle Repairs & Maintenance	1,701	(894)	3,000	7,375	7,375	
524100	Vehicle Insurance - 5	2,650	2,650	2,730	2,785	2,785	
524201	General Tort Liability Insurance	3,615	3,615	3,723	4,285	4,285	
524202	Surety Bonds - 5	0	0	60	0	0	
525000	Telephone	191	0	256	300	300	
525004	WAN Service Charges - 5	2,282	1,142	2,400	2,400	2,400	
525030	800 MHz Radio Service Charges - 5	2,538	1,045	3,420	3,540	3,540	
525031	800 MHz Radio Maintenance Contracts	376	0	400	425	425	
525041	E-mail Service Charges - 5	559	269	645	645	645	
525210	Conference, Meeting & Training Expense	260	80	200	1,000	1,000	
525230	Subscriptions, Dues, and Books	150	150	150	200	200	
525400	Gas, Fuel, & Oil	6,012	2,591	8,050	13,580	13,580	
525600	Uniforms & Clothing	2,179	250	2,000	5,000	5,000	
529903	Contingency	0	0	51,126	0	0	
	*** Total Operating**	**22,513**	**10,898**	**78,360**	**44,510**	**44,510**	**0**
	**** Total Personnel & Operating**	**353,568**	**167,354**	**419,683**	**390,918**	**390,880**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	24,452	0	0			
	**** Total Capital**	**24,452**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**378,020**	**167,354**	**419,683**	**390,918**	**390,880**	**0**

COUNTY OF LEXINGTON
SCHOOL DISTRICT # 2 RESOURCE OFFICERS
Annual Budget
FY 2018-19 Estimated Revenue

NEW PROGRAM

Object Code	Revenue Account Title	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** LE - School District # 2 2634:**			
	Revenues:			
456100	Program Income	(110,303)	(110,303)	
457000	Federal Grant Income	0	0	
461000	Investment Interest	0	0	
801000	Op Trn from General Fund/LE	(36,768)	(36,768)	
	**** Total Revenue**	(147,071)	(147,071)	0
	*****Total Appropriation**	(147,071)	(147,071)	0
	FUND BALANCE Beginning of Year	0	0	0
	FUND BALANCE - Projected End of Year	0	0	0

COUNTY OF LEXINGTON
SCHOOL DISTRICT # 2 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

NEW PROGRAM

Fund: 2634
Division: Law Enforcement
Organization: 151202 - LE/SRO

Object Code	Expenditure Classification	Delete (2) SRO (Band 111) Positions Service will be provided by Cayce Department of Public Safety	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages - 2		(88,560)	(88,560)	
511112	FICA - Employer's Portion		(6,775)	(6,775)	
511114	Police Retirement - Employer's Portion		(15,268)	(15,268)	
511120	Insurance Fund Contribution - 2		(15,600)	(15,600)	
511130	Workers Compensation		(3,064)	(3,064)	
	*** Total Personnel**		**(129,267)**	**(129,267)**	**0**
	Operating Expenses				
520233	Towing Service		(150)	(150)	
521000	Office Supplies		(240)	(240)	
521200	Operating Supplies		(400)	(400)	
521208	Police Supplies		(400)	(400)	
522300	Vehicle Repairs & Maintenance - 2		(2,950)	(2,950)	
524100	Vehicle Insurance - 2		(1,114)	(1,114)	
524201	General Tort Liability Insurance		(1,714)	(1,714)	
525000	Telephone		(120)	(120)	
525004	WAN		(960)	(960)	
525030	800 MHz Radio Service Changes - 2		(1,416)	(1,416)	
525031	800 MHz Maintenance Contract - 2		(170)	(170)	
525041	E-mail Service Charges - 2		(258)	(258)	
525210	Conference, Meeting & Training Expense		(400)	(400)	
525230	Subscriptions, Dues & Books		(80)	(80)	
525400	Gas, Fuel and Oil		(5,432)	(5,432)	
525600	Uniforms & Clothing		(2,000)	(2,000)	
	*** Total Operating**		**(17,804)**	**(17,804)**	**0**
	**** Total Personnel & Operating**		**(147,071)**	**(147,071)**	**0**
	Capital				
	**** Total Capital**		**0**	**0**	**0**
	***** Total Budget Appropriation**		**(147,071)**	**(147,071)**	**0**

COUNTY OF LEXINGTON
FEDERAL NARCOTICS FORFEITURES
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Federal Narcotic Forfeitures 2637:**							
	Revenues:							
456400	Narcotics Confiscation	10,733	48,335	0	65,000	96,670	96,670	
461000	Investment Interest	2,766	1,821	0	1,822	0	0	
490110	Sale of General Fixed Assets - LE	0	0	0	0	0	0	
	**** Total Revenue**	13,499	50,156	0	66,822	96,670	96,670	0
	*****Total Appropriations**				523,216	265,986	281,486	0
	Contingency:							
	Unused				350,537			
	FUND BALANCE							
	Beginning of Year				328,792	222,935	222,935	222,935
	FUND BALANCE - Projected							
	End of Year				222,935	53,619	38,119	222,935

COUNTY OF LEXINGTON
FEDERAL NARCOTICS FORFEITURES
Annual Budget
Fiscal Year - 2018-19

Fund 2637
Division: Law Enforcement
Organization: 151280 - LE/Narcotics

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520100	Contracted Maintenance	8,500	7,935	11,400	11,400	11,400	
520200	Contracted Service	0	0	1,056	1,056	1,056	
521000	Office Supplies	0	0	900	900	900	
521200	Operating Supplies	4,699	3,119	12,900	12,900	12,900	
522200	Small Equipment Repairs & Maint.	2,777	1,067	5,000	5,000	5,000	
525000	Telephone	2,219	128	2,760	2,760	2,760	
525004	WAN Service Charges	3,722	1,714	4,200	4,200	4,200	
525210	Conference, Meeting & Training Expense	1,642	474	5,000	5,000	5,000	
525230	Subscriptions, Dues, & Books	39	0	200	200	200	
525240	Personal Mileage Reimbursement	985	320	3,600	1,000	1,000	
525386	Utilities - Investigation Substation	5,117	2,989	5,654	7,562	7,562	
525600	Uniforms & Clothing	0	3,403	9,000	9,000	9,000	
526500	Licenses & Permits	0	0	0	0	0	
529000	Unclassified	0	0	0	0	0	
529903	Contingency	0	0	350,537	0	0	
	*** Total Operating**	**29,700**	**21,149**	**412,207**	**60,978**	**60,978**	**0**
	**** Total Operating**	**29,700**	**21,149**	**412,207**	**60,978**	**60,978**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,230	6,923	10,000	10,000	10,000	
	All Other Equipment	40,168	6,360	101,009			
	(4) SWAT Level Ballistic Vests				13,200	13,200	
	(1) Level III Ballistic Vest w/ Acc.				1,140	1,140	
	(1) Cross-Cut Shredder - Repl.				700	700	
	(2) Night Vision Devices w/ Acc.				32,000	32,000	
	(1) Handheld Narcotics Analyzer w/ Acc.				33,380	33,380	
	(1) Network Area Storage - Repl.				1,700	1,700	
	(1) Ruggedized Tablet w/ Acc.				4,320	4,320	
	(1) Mobile Printer w/ Acc.				506	506	
	(1) Laser Scanner				84,249	84,249	
	(1) Medium Volume Printer - Repl.				626	626	
	(1) Specialized Desktop w/ Acc. - Repl.				15,663	15,663	
	(1) GPS Tracking Transmitter w/ Acc.				7,524	7,524	
	(1) Full Service K-9 w/ Training - Repl.				0	15,500	
	**** Total Capital**	**41,398**	**13,283**	**111,009**	**205,008**	**220,508**	**0**
	***** Total Budget Appropriation**	**71,098**	**34,432**	**523,216**	**265,986**	**281,486**	**0**

COUNTY OF LEXINGTON
LE / CIVIL PROCESS SERVER
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Civil Process Server 2638:**							
	Revenues:							
441000	Sheriff's Fees & Fines	31,041	14,506	41,010	41,010	31,529	31,529	
461000	Investment Interest	66	0	0	0	0	0	
801000	Op Trn from General Fund	0	0	0	0	0	54,728	
	**** Total Revenue**	31,107	14,506	41,010	41,010	31,529	86,257	0
	*****Total Appropriation**				118,451	77,671	77,666	0
	Contingency:							
	Unused				40,393			
	FUND BALANCE							
	Beginning of Year				(10,378)	(47,426)	(47,426)	(47,426)
	FUND BALANCE - Projected							
	End of Year				(47,426)	(93,568)	(38,835)	(47,426)

COUNTY OF LEXINGTON
LE / CIVIL PROCESS SERVER
Annual Budget
Fiscal Year - 2018-19

Fund 2638
Division: Law Enforcement
Organization: 151400 - LE/Judicial Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expenditure (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages	0	0	0	0	0	
510300	Part Time - 3 (1.875 - FTE)	56,474	19,560	61,997	61,200	61,200	
511112	FICA - Employers Portion	4,326	1,500	4,743	4,822	4,682	
511113	State Retirement - Employers Portion	6,502	2,111	8,407	9,178	8,911	
511130	Workers Compensation	170	61	193	195	190	
519999	Personnel Contingency	0	0	2,254	1,836	2,243	
	*** Total Personnel**	**67,472**	**23,232**	**77,594**	**77,231**	**77,226**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	46	46	47	53	53	
524202	Surety Bonds - 3	0	0	30	0	0	
525041	E-mail Service Charges - 3	312	107	387	387	387	
529903	Contingency	0	0	40,393	0	0	
	*** Total Operating**	**358**	**153**	**40,857**	**440**	**440**	**0**
	**** Total Personnel & Operating**	**67,830**	**23,385**	**118,451**	**77,671**	**77,666**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**67,830**	**23,385**	**118,451**	**77,671**	**77,666**	**0**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #3 RESOURCE OFFICERS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - School District #3 2639:**							
	Revenues:							
452010	School Crossing Guards	11,639	23,904	24,750	24,750	25,094	25,094	
456100	Program Income	70,447	73,119	74,933	74,933	59,979	59,979	
461000	Investment Interest	439	289	0	0	0	0	
801000	Op Trn from General Fund/LE	20,397	6,244	24,978	24,978	19,993	19,993	
	**** Total Revenue**	102,922	103,556	124,661	124,661	105,066	105,066	0
	*****Total Appropriation**				197,276	243,255	243,648	0
	CONTINGENCY							
	Unused				96,717			
	FUND BALANCE							
	Beginning of Year				120,361	144,463	144,463	144,463
	FUND BALANCE - Projected							
	End of Year				144,463	6,274	5,881	144,463

The school resource officer program is being desolved for SD 3, as the Batesburg-Leesville Police Department will be providing services. We are requesting at the end of the current fiscal year all fund balance with the exception of $5,000 be transferred to law enforcement's general fund, since the SRO is moving to SD # 1 and only school crossing guards will be charged to this Fund.
The school crossing guard program is funded 100% by the school district on a reimbursement basis plus an administrative fee.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #3 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund 2639
Division: Law Enforcement
Organization: 151202 - LE/School Resource Officer

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	47,867	22,855	47,702	48,952	48,952	
510199	Special Overtime	1,437	813	2,500	0	0	
511112	FICA - Employer's Portion	3,197	1,545	3,840	3,745	3,745	
511114	Police Retirement - Employer's Portion	7,052	3,364	8,153	8,439	8,439	
511120	Employee Insurance - 1	7,800	3,900	7,800	7,800	7,800	
511130	Workers Compensation	1,658	819	1,734	1,694	1,694	
519999	Personnel Contingency	0	0	1,866	0	0	
	*** Total Personnel**	**69,011**	**33,296**	**73,595**	**70,630**	**70,630**	**0**
	Operating Expenses						
520233	Towing Service	0	0	75	75	75	
521000	Office Supplies	0	0	50	120	120	
521200	Operating Supplies	0	0	100	200	200	
521208	Police Supplies	0	0	100	200	200	
522300	Vehicle Repairs & Maintenance	37	293	2,000	1,475	1,475	
524100	Vehicle Insurance - 1	530	530	546	557	557	
524101	Comprehensive Insurance	0	0	0	300	300	
524201	General Tort Liability Insurance	723	723	745	857	857	
524202	Surety Bonds - 1	0	0	12	0	0	
525000	Telephone	0	0	0	0	0	
525004	WAN Service Charges	456	228	480	480	480	
525030	800 MHz Radio Service Charges - 1	508	209	684	708	708	
525031	800 MHz Radio Maintenance Contracts	75	0	85	85	85	
525041	E-mail Service Charges - 1	129	54	129	129	129	
525210	Conference, Meeting & Training Expense	30	0	200	500	500	
525230	Subscriptions, Dues, and Books	30	30	40	40	40	
525400	Gas, Fuel, & Oil	1,569	819	1,700	2,716	2,716	
525600	Uniforms & Clothing	236	0	2,000	900	900	
529903	Contingency	0	0	96,717	0	0	
	*** Total Operating**	**4,323**	**2,886**	**105,663**	**9,342**	**9,342**	**0**
	**** Total Personnel & Operating**	**73,334**	**36,182**	**179,258**	**79,972**	**79,972**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	Other Financing Uses						
811000	Op Trn to General Fund/LE	0	0	0	144,921	144,921	
	****Total Other Financing Uses**	**0**	**0**	**0**	**144,921**	**144,921**	**0**
	***** Total Budget Appropriation**	**73,334**	**36,182**	**179,258**	**224,893**	**224,893**	**0**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #3 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund 2639
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510300	Part Time - (LS - 1 FTE)	12,387	6,311	13,688	13,684	13,684	
511112	FICA - Employer's Portion	953	489	1,047	1,078	1,047	
511113	State Retirement - Employer's Portion	1,413	737	1,856	2,052	1,992	
511130	Workers Compensation	404	211	405	417	810	
511213	SCRS - Employer's Portion (Retiree)	14	0	0	0	0	
511214	PORS - Employer's Portion (Retiree)	6	0	0	0	0	
519999	Personnel Contingency	0	0	510	411	502	
	*** Total Personnel**	**15,177**	**7,748**	**17,506**	**17,642**	**18,035**	**0**
	Operating Expenses						
521209	School Patrol Supplies	166	101	250	450	450	
522300	Vehicle Repairs & Maintenance	0	0	0	0	0	
524100	Vehicle Insurance - 1	0	0	0	0	0	
524201	General Tort Liability Insurance	75	75	175	225	225	
524202	Surety Bonds - 1	0	0	30	0	0	
525100	Postage	61	19	50	45	45	
525210	Conference, Meeting & Training Expense	0	0	0	0	0	
525230	Subscriptions, Dues, and Books	0	0	0	0	0	
525400	Gas, Fuel, & Oil	0	0	0	0	0	
525600	Uniforms & Clothing	0	0	0	0	0	
529903	Contingency	0	0	7	0	0	
539514	Refund - School District	0	0	0	0	0	
	*** Total Operating**	**302**	**195**	**512**	**720**	**720**	**0**
	**** Total Personnel & Operating**	**15,479**	**7,943**	**18,018**	**18,362**	**18,755**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**15,479**	**7,943**	**18,018**	**18,362**	**18,755**	**0**

COUNTY OF LEXINGTON
SCHOOL DISTRICT # 3 RESOURCE OFFICERS
Annual Budget
FY 2018-19 Estimated Revenue

NEW PROGRAM

Object Code	Revenue Account Title	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** LE - School District # 3 2639:**			
	Revenues:			
456100	Program Income	(59,979)	(59,979)	
461000	Investment Interest	0	0	
801000	Op Trn from General Fund/LE	(19,993)	(19,993)	
	**** Total Revenue**	(79,972)	(79,972)	0
	*****Total Appropriation**	(79,972)	(79,972)	0
	FUND BALANCE Beginning of Year	0	0	0
	FUND BALANCE - Projected End of Year	0	0	0

COUNTY OF LEXINGTON
SCHOOL DISTRICT # 3 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

NEW PROGRAM

Fund: 2639
Division: Law Enforcement
Organization: 151202 - LE/SRO

Object Code	Expenditure Classification	Delete (1) SRO (Band 111) Position Service will be provided by Batesburg-Leesville Police Department	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel				
510100	Salaries & Wages - 1		(48,952)	(48,952)	
511112	FICA - Employer's Portion		(3,745)	(3,745)	
511114	Police Retirement - Employer's Portion		(8,439)	(8,439)	
511120	Insurance Fund Contribution - 1		(7,800)	(7,800)	
511130	Workers Compensation		(1,694)	(1,694)	
	*** Total Personnel**		**(70,630)**	**(70,630)**	**0**
	Operating Expenses				
520233	Towing Service		(75)	(75)	
521000	Office Supplies		(120)	(120)	
521200	Operating Supplies		(200)	(200)	
521208	Police Supplies		(200)	(200)	
522300	Vehicle Repairs & Maintenance - 1		(1,475)	(1,475)	
524100	Vehicle Insurance - 1		(557)	(557)	
524101	Comprehensive Insurance		(300)	(300)	
524201	General Tort Liability Insurance		(857)	(857)	
525004	WAN		(480)	(480)	
525030	800 MHz Radio Service Changes - 1		(708)	(708)	
525031	800 MHz Maintenance Contract - 1		(85)	(85)	
525041	E-mail Service Charges - 1		(129)	(129)	
525210	Conference, Meeting & Training Expense		(500)	(500)	
525230	Subscriptions, Dues & Books		(40)	(40)	
525400	Gas, Fuel and Oil		(2,716)	(2,716)	
525600	Uniforms & Clothing		(900)	(900)	
	*** Total Operating**		**(9,342)**	**(9,342)**	**0**
	**** Total Personnel & Operating**		**(79,972)**	**(79,972)**	**0**
	Capital				
	**** Total Capital**		**0**	**0**	**0**
	***** Total Budget Appropriation**		**(79,972)**	**(79,972)**	**0**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #4 RESOURCE OFFICERS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - School District #4 2640:**							
	Revenues:							
456100	Program Income	172,092	115,691	171,647	171,647	171,289	171,289	
461000	Investment Interest	227	248	0	0	0	0	
801000	Op Trn from General Fund/LE	61,834	14,304	57,216	57,216	58,796	58,796	
	**** Total Revenue**	234,153	130,243	228,863	228,863	230,085	230,085	0
	****Total Appropriation**				307,175	230,085	230,085	0
	CONTINGENCY							
	Unused				83,241			
	FUND BALANCE							
	Beginning of Year				83,110	88,039	88,039	88,039
	FUND BALANCE - Projected							
	End of Year				88,039	88,039	88,039	88,039

The school resource officer program is funded 75% by the school district and 25% by the Lexington County Sheriff's Department.
Overtime costs are paid 100% by the LCSD.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #4 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund 2640
Division: Law Enforcement
Organization: 151202 - LE/School Resource Officers

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 3	133,621	54,773	136,224	134,922	134,922	
510199	Special Overtime	4,071	2,698	1,700	1,700	1,700	
510200	Overtime	47	0	0	0	0	
511112	FICA - Employer's Portion	8,921	3,775	10,551	10,761	10,452	
511114	Police Retirement - Employer's Portion	13,057	4,226	22,399	24,252	23,554	
511120	Employee Insurance - 3	23,400	11,700	23,400	23,400	23,400	
511130	Workers Compensation	4,631	1,990	4,770	10,761	4,725	
511214	Police Retirement - Emplr. Port. (Retiree)	6,664	3,767	0	0	0	
519999	Personnel Contingency	0	0	5,127	4,048	5,120	
	*** Total Personnel**	**194,412**	**82,929**	**204,171**	**209,844**	**203,873**	**0**
	Operating Expenses						
520233	Towing Service	0	75	75	75	75	
521000	Office Supplies	0	0	30	30	30	
521200	Operating Supplies	0	0	30	30	30	
521208	Police Supplies	0	0	30	30	30	
522300	Vehicle Repairs & Maintenance	1,723	598	1,500	1,500	1,500	
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,671	1,671	
524201	General Tort Liability Insurance	2,169	2,169	2,234	2,571	2,571	
524202	Surety Bonds - 3	0	0	36	0	0	
525000	Telephone	0	0	0	0	0	
525004	WAN Service Charges	1,369	685	1,440	1,440	1,440	
525030	800 MHz Radio Service Charges - 3	1,523	627	2,052	2,124	2,124	
525031	800 MHz Radio Maintenance Contracts - 3	226	0	250	255	255	
525041	E-mail Service Charges - 3	365	150	387	387	387	
525210	Conference, Meeting & Training Expense	190	0	90	90	90	
525230	Subscriptions, Dues, & Books	90	90	90	90	90	
525400	Gas, Fuel, & Oil	5,141	2,181	6,831	8,148	8,148	
525600	Uniforms & Clothing	324	249	1,500	1,800	1,800	
529903	Contingency	0	0	83,241	0	5,971	
	*** Total Operating**	**14,710**	**8,414**	**101,454**	**20,241**	**26,212**	**0**
	**** Total Personnel & Operating**	**209,122**	**91,343**	**305,625**	**230,085**	**230,085**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	24,452	0	1,550	0	0	
	**** Total Capital**	**24,452**	**0**	**1,550**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**233,574**	**91,343**	**307,175**	**230,085**	**230,085**	**0**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #5 RESOURCE OFFICERS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - School District #5 2641:**							
	Revenues:							
452010	School Crossing Guards	112,578	55,658	118,015	118,015	118,842	118,842	
456100	Program Income	614,412	376,641	739,753	739,753	696,752	696,752	
461000	Investment Interest	54	0	0	0	0	0	
801000	Op Trn from General Fund/LE	215,274	61,646	246,584	246,584	248,350	248,350	
	**** Total Revenue**	942,318	493,945	1,104,352	1,104,352	1,063,944	1,063,944	0
	*****Total Appropriation**				1,277,406	1,037,016	1,036,981	0
	CONTINGENCY							
	Unused				223,152			
	FUND BALANCE							
	Beginning of Year				238,780	288,878	288,878	288,878
	FUND BALANCE - Projected							
	End of Year				288,878	315,806	315,841	288,878

The school resource officer program is funded 75% by the school district and 25% by the Lexington County Sheriff's Department.
The school crossing guard program is funded 100% by the school district on a reimbursement basis plus an administrative fee.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #5 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund 2641
Division: Law Enforcement
Organization: 151202 - LE/School Resource Officers

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 12	516,523	254,515	551,844	555,644	555,644	
510199	Special Overtime	12,922	6,677	16,100	16,100	16,100	
511112	FICA - Employer's Portion	39,314	19,335	43,448	45,014	43,738	
511114	Police Retirement - Employer's Portion	72,581	37,261	92,234	101,442	98,569	
511120	Employee Insurance -12	89,050	46,800	93,600	93,600	93,600	
511130	Workers Compensation	18,538	9,047	19,634	20,359	19,767	
511214	PORS - Emplr. Port. (Retiree)	3,267	0	0	0	0	
515600	Clothing Allowance	200	0	0	0	0	
519999	Personnel Contingency	0	0	21,681	16,669	21,421	
	*** Total Personnel**	**752,395**	**373,635**	**838,541**	**848,828**	**848,839**	**0**
	Operating Expenses						
520233	Towing Service	0	75	150	300	300	
521000	Office Supplies	0	0	120	360	360	
521200	Operating Supplies	0	0	120	520	520	
521208	Police Supplies	0	0	120	520	520	
522300	Vehicle Repairs & Maintenance	6,857	2,329	12,000	14,950	14,950	
524100	Vehicle Insurance - 12	5,830	5,830	6,552	6,684	6,684	
524201	General Tort Liability Insurance	7,953	8,676	8,192	10,284	10,284	
524202	Surety Bonds - 12	0	0	144	0	0	
525000	Telephone	238	0	320	0	0	
525004	WAN Service Charges	4,642	2,284	5,760	5,760	5,760	
525020	Pagers and Cell Phones - 12	414	0	420	0	0	
525030	800 MHz Radio Service Charges - 12	5,584	2,508	8,208	8,496	8,496	
525031	800 MHz Radio Maintenance Contracts	828	0	830	1,020	1,020	
525041	E-mail Service Charges - 12	1,226	645	1,548	1,548	1,548	
525210	Conference, Meeting & Training Expense	570	140	360	760	760	
525230	Subscriptions, Dues, & Books	330	330	330	480	480	
525400	Gas, Fuel, & Oil	19,178	9,717	20,000	32,592	32,592	
525600	Uniforms & Clothing	2,622	29	2,500	12,000	12,000	
529903	Contingency	0	0	223,152	0	0	
	*** Total Operating**	**56,272**	**32,563**	**290,826**	**96,274**	**96,274**	**0**
	**** Total Personnel & Operating**	**808,667**	**406,198**	**1,129,367**	**945,102**	**945,113**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	200	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	24,452	39,141	56,752			
	**** Total Capital**	**24,452**	**39,141**	**56,952**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**833,119**	**445,339**	**1,186,319**	**945,102**	**945,113**	**0**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #5 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund 2641
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510300	Part Time - (LS - 7.25 FTE)	68,414	27,752	69,091	69,070	69,070	
511112	FICA - Employer's Portion	5,263	2,152	5,285	5,442	5,284	
511113	State Retirement - Employer's Portion	6,229	2,443	9,369	10,344	10,057	
511114	Police Retirement - Employer's Portion	0	(44)	0	0	0	
511130	Workers Compensation	2,031	818	2,045	2,106	2,044	
511213	SCRS - Employer's Portion (Retiree)	1,151	705	0	0	0	
511214	PORS - Employer's Portion (Retiree)	652	0	0	0	0	
519999	Personnel Contingency	0	0	2,574	2,072	2,533	
	*** Total Personnel**	**83,740**	**33,826**	**88,364**	**89,034**	**88,988**	**0**
	Operating Expenses						
521208	Police Supplies	0	0	0	0	0	
521209	School Patrol Supplies	663	360	500	1,800	1,800	
522300	Vehicle Repairs & Maintenance	0	0	0	0	0	
524100	Vehicle Insurance - 12	0	0	0	0	0	
524201	General Tort Liability Insurance	675	544	775	900	900	
524202	Surety Bonds - 12	0	0	120	0	0	
525100	Postage	249	100	180	180	180	
525210	Conference, Meeting & Training Expense	0	0	0	0	0	
525230	Subscriptions, Dues, & Books	0	0	0	0	0	
525400	Gas, Fuel, & Oil	0	0	0	0	0	
525600	Uniforms & Clothing	0	0	0	0	0	
529903	Contingency	0	0	1,148	0	0	
	*** Total Operating**	**1,587**	**1,004**	**2,723**	**2,880**	**2,880**	**0**
	**** Total Personnel & Operating**	**85,327**	**34,830**	**91,087**	**91,914**	**91,868**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0			
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**85,327**	**34,830**	**91,087**	**91,914**	**91,868**	**0**

COUNTY OF LEXINGTON
SCHOOL DISTRICT # 5 RESOURCE OFFICERS
Annual Budget
FY 2018-19 Estimated Revenue

NEW PROGRAM

Object Code	Revenue Account Title	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** LE - School District # 5 2641:**			
	Revenues:			
456100	Program Income	(111,143)	0	
461000	Investment Interest	0	0	
801000	Op Trn from General Fund/LE	(37,047)	0	
	**** Total Revenue**	(148,190)	0	0
	*****Total Appropriation**	(148,190)	0	0
	FUND BALANCE Beginning of Year	0	0	0
	FUND BALANCE - Projected End of Year	0	0	0

COUNTY OF LEXINGTON
SCHOOL DISTRICT # 5 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

NEW PROGRAM

Fund: 2641
Division: Law Enforcement
Organization: 151202 - LE/SRO

Object Code	Expenditure Classification	Delete (2) SRO (Band 111) Positions Service will be provided by Chapin Police Department	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages - 2		(89,525)	0	
511112	FICA - Employer's Portion		(6,849)	0	
511114	Police Retirement - Employer's Portion		(15,434)	0	
511120	Insurance Fund Contribution - 2		(15,600)	0	
511130	Workers Compensation		(3,098)	0	
	*** Total Personnel**		**(130,506)**	**0**	**0**
	Operating Expenses				
520233	Towing Service		(150)	0	
521000	Office Supplies		(240)	0	
521200	Operating Supplies		(400)	0	
521208	Police Supplies		(400)	0	
522300	Vehicle Repairs & Maintenance - 2		(2,950)	0	
524100	Vehicle Insurance - 2		(1,114)	0	
524201	General Tort Liability Insurance		(1,714)	0	
525004	WAN		(960)	0	
525030	800 MHz Radio Service Changes - 2		(1,416)	0	
525031	800 MHz Maintenance Contract - 2		(170)	0	
525041	E-mail Service Charges - 2		(258)	0	
525210	Conference, Meeting & Training Expense		(400)	0	
525230	Subscriptions, Dues & Books		(80)	0	
525400	Gas, Fuel and Oil		(5,432)	0	
525600	Uniforms & Clothing		(2,000)	0	
	*** Total Operating**		**(17,684)**	**0**	**0**
	**** Total Personnel & Operating**		**(148,190)**	**0**	**0**
	Capital				
	**** Total Capital**		**0**	**0**	**0**
	***** Total Budget Appropriation**		**(148,190)**	**0**	**0**

COUNTY OF LEXINGTON
LE/BODY CAMERAS
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Body Cameras 2645:**							
	Revenues:							
458000	State Grant Income	67,500	88,381	88,381	88,381	0	0	
461000	Investment Interest	0	0	0	0	0	0	
	**** Total Revenue**	67,500	88,381	88,381	88,381	0	0	0
	*****Total Appropriations**				89,156	88,381	88,381	0
	Unused Contingency				(88,381)			
	FUND BALANCE Beginning of Year				775	88,381	88,381	88,381
	FUND BALANCE - Projected End of Year				88,381	0	0	88,381

Fund 2645
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	88,381	0	0	
	*** Total Operating**	**0**	**0**	**88,381**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**88,381**	**0**	**0**	**0**
	Capital						
	All Other Equipment	66,725	0	775			
	(60) Body Cameras & Accessories				88,381	88,381	
	**** Total Capital**	**66,725**	**0**	**775**	**88,381**	**88,381**	**0**
	***** Total Budget Appropriation**	**66,725**	**0**	**89,156**	**88,381**	**88,381**	**0**

COUNTY OF LEXINGTON
LAW ENFORCEMENT OFF DUTY PROGRAM
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru June 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** L/E - Off Duty Program 2647:**							
	Revenues:							
438730	Administration Fee	0	0	140,538	140,538	129,018	129,018	
438731	Vehicle Use Fee	0	0	34,558	34,558	32,255	32,255	
461000	Investment Interest	0	0	0	0	0	0	
	**** Total Revenue**	0	0	175,096	175,096	161,273	161,273	0
	*****Total Appropriation**	0	0	0	64,973	74,552	72,748	0
	FUND BALANCE Beginning of Year				0	110,123	196,844	110,123
	FUND BALANCE - Projected End of Year				110,123	196,844	285,369	110,123

COUNTY OF LEXINGTON
LAW ENFORCEMENT OFF DUTY PROGRAM
Annual Budget
Fiscal Year - 2017-18

Fund: 2647
Division: Law Enforcement
Organization: 151105 - LE/Support Services

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	0	0	34,478	43,097	43,097	
511112	FICA - Employer's Portion	0	0	2,638	3,396	3,297	
511113	State Retirement - Employer's Portion	0	0	4,675	6,463	6,275	
511120	Insurance Fund Contribution - 1	0	0	7,800	7,800	7,800	
511130	Workers Compensation	0	0	107	138	134	
519999	Personnel Contingency	0	0	0	1,293	1,580	
	*** Total Personnel**	**0**	**0**	**49,698**	**62,187**	**62,183**	**0**
	Operating Expenses						
521000	Office Supplies	0	0	8,300	8,300	8,300	
524201	General Tort Liability Insurance	0	0	24	24	24	
524202	Surety Bonds - 1	0	0	10	0	0	
525000	Telephone	0	0	252	252	252	
525021	Smart Phone Charges	0	0	660	660	660	
525041	E-mail Service Charges - 1	0	0	129	129	129	
525210	Conference, Meeting & Training Expense	0	0	1,000	1,000	1,000	
	*** Total Operating**	**0**	**0**	**10,375**	**10,365**	**10,365**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**60,073**	**72,552**	**72,548**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	2,000	2,000	200	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	2,900			
	**** Total Capital**	**0**	**0**	**4,900**	**2,000**	**200**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**64,973**	**74,552**	**72,748**	**0**

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Community Development Block Grant 2400:**							
	Revenues:							
456100	Program Income	29,887	16,389	33,978	33,978	33,978	33,978	
456101	Program Income (Note Receivable)	(29,887)	0	0	0	0	0	
457000	Federal Grant Income	1,766,481	711,621	3,354,893	3,354,893	1,596,385	1,596,385	
461000	Investment Interest	0	0	0	0	0	0	
461150	Interest Income - Notes	4,092	0	0	0	0	0	
801000	Op Trn from General Fund	45,795	48,762	48,762	48,762	49,387	49,387	
	****Total Revenue**	1,816,368	776,772	3,437,633	3,437,633	1,679,750	1,679,750	0
	*****Total Appropriation**				3,437,633	1,679,750	1,679,750	0
	Contingency:							
	Unused				6,754			
	FUND BALANCE							
	Beginning of Year				495,660	502,414	502,414	502,414
	FUND BALANCE - Projected							
	End of Year				502,414	502,414	502,414	502,414

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
Fiscal Year - 2018-19

Fund 2400
Division: : Community Development
Organization: 181200 - Community Development Administration

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	140,040	83,361	185,740	191,218	191,218	
511112	FICA - Employer's Portion	10,068	6,039	14,209	14,628	14,628	
511113	State Retirement - Employer's Portion	16,312	9,946	25,186	27,841	27,841	
511120	Employee Insurance - 4	15,600	11,700	31,200	31,200	31,200	
511130	Workers Compensation	421	259	576	593	479	
519999	Personnel Contingency	0	0	6,754	6,941	7,011	
	*** Total Personnel**	**182,441**	**111,305**	**263,665**	**272,421**	**272,377**	**0**
	Operating Expenses						
520300	Professional Services	0	0	5,000	5,000	5,000	
520400	Advertising & Publicity	1,463	0	3,000	3,000	3,000	
520500	Legal Services	2,438	0	4,000	4,000	4,000	
520510	Interpreting Services	0	0	500	500	500	
520800	Outside Printing	240	0	1,000	1,000	1,000	
521000	Office Supplies	2,084	239	2,500	2,500	2,500	
521100	Duplicating	2,522	886	3,000	1,710	1,710	
521200	Operating Supplies	997	0	0	0	0	
524000	Building Insurance	42	43	43	50	50	
524201	General Tort Liability Insurance	161	144	160	184	166	
524202	Surety Bonds	0	0	40	0	0	
525000	Telephone	1,446	643	1,446	1,446	1,446	
525020	Pagers and Cell Phones - 1	207	232	216	216	216	
525021	Smart Phone Charges - 3	1,907	614	1,920	1,908	1,908	
525041	E-mail Service Charges - 4	645	269	645	645	645	
525100	Postage	1,050	536	1,500	1,500	1,500	
525110	Other Parcel Delivery Services	0	0	100	100	100	
525210	Conference, Meeting &Training Expense	11,263	2,990	10,000	12,250	12,250	
525230	Subscriptions, Dues, & Books	2,984	2,187	2,635	3,163	3,163	
525240	Personal Mileage Reimbursement	72	0	998	1,007	1,007	
525250	Motor Pool Reimbursement	1,172	479	1,439	1,452	1,452	
525300	Util / Administration Building	1,862	961	2,256	2,256	2,256	
529903	Contingency	0	0	0	1,085	1,147	
529950	Indirect Costs	17,108	5,152	20,000	20,000	20,000	
	*** Total Operating**	**49,663**	**15,375**	**62,398**	**64,972**	**65,016**	**0**
	**** Total Personnel & Operating**	**232,104**	**126,680**	**326,063**	**337,393**	**337,393**	**0**
	Non-Operating Expenses						
539540	Grant Funds Returned to Grantor	0	0	0	0	0	
	Capital						
540000	Small Tools & Minor Equipment	241	0	250	250	250	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	3,879	0	2,787			
	(1) Standard Laptop (F3)				1,086	1,086	
	(1) All-in-one Computer & Monitor (F1A)				827	827	
	**** Total Non-Operating & Capital**	**4,120**	**0**	**3,037**	**2,163**	**2,163**	**0**
	***** Total Budget Appropriation**	**236,224**	**126,680**	**329,100**	**339,556**	**339,556**	**0**

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
Fiscal Year - 2018-19

Fund 2400
Division: Community Development
Organization - 181201 Community Development Projects

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages	28,447	0	0	0	0	
511112	FICA - Employer's Portion	2,144	0	0	0	0	
511113	State Retirement - Employer's Portion	3,310	(276)	0	0	0	
511130	Workers Compensation	86	0	0	0	0	
	*** Total Personnel**	**33,987**	**(276)**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	88,415	0	0	
534404	Midlands Housing Alliance, Inc.	37,000	1,524	40,000	40,000	40,000	
537119	Minor Housing Repair Program	67,970	34,172	115,512	0	0	
537150	Sistercare Facility Improvements	68,350	0	0	30,000	30,000	
537177	Septic Tank Repair and Replacement Program	16,760	19,380	19,380	0	0	
537180	HOME Program Project Delivery	800	800	61,453	0	0	
537192	Acquisition/Affordable Housing	344,665	20,152	20,152	0	0	
537194	State Street Sewer Line	1,000	0	269,331	0	0	
537200	Town of Summit Park Improvements	56,097	0	0	0	0	
537209	BLEC Roof Replacement	166,461	0	0	285,726	285,726	
537211	Town of Gaston ADA Compliance Improvements	20,242	0	0	0	0	
537212	Town of Lexington Duffie Drive Sidewalk	2,000	93,286	123,000	0	0	
537213	ICRC Afternoon Adventures	55,897	36,251	62,677	66,400	66,400	
537216	Central SC Habitat for Humanity	76,933	0	103,838	0	0	
537217	Joint Municipal Water and Sewer	251,913	0	0	0	0	
537218	Town of Batesburg Leesville Water Tower	122,500	0	0	0	0	
537219	Town of Swansea ADA Sidewalk Improvement	50,929	0	0	0	0	
537226	Town of Pelion Park Facility Upgrade	56,025	0	0	0	0	
537227	ICRC Universally Accessible Park	0	0	300,000	0	0	
537228	Lexington Interfaith Mobile Pantry	0	39,066	39,600	0	0	
537229	Lexington Interfaith Cooking Classes	1,561	5,325	5,324	0	0	
537230	Red Bank Elem Afterschool Program	41,669	3,198	32,460	33,020	33,020	
537231	Town of Pine Ridge Slum & Blight	6,770	0	0	0	0	
537232	ICRC Athletic Scholarship	22,000	0	0	0	0	
537235	Eau Claire Coop - Cayce/West Cola	0	192,636	450,000	0	0	
537236	LICS Parking Lot Improvements	48,369	0	0	0	0	
537240	Nancy K. Perry Van	40,000	0	0	0	0	
537241	Arc of the Midlands Job Training	0	8,225	37,013	41,240	41,240	
537242	Dickerson Children's Advocacy	0	0	10,073	0	0	
537243	Harvest Hope Diabetic Food Pantry	0	0	10,000	20,000	20,000	
537244	Red Bank Elem Sensory Room	0	0	4,268	0	0	
537245	Lexington County Fire Services	0	0	912,942	0	0	
537246	Town of Batesburg-Leesville Pump Station	0	0	403,095	0	0	
	Babcock Center Fire System Upgrades	0	0	0	5,833	5,833	
	West Columbia Sewer Upgrades	0	0	0	404,475	404,475	
	Joint Municipal Water & Sewer Commission	0	0	0	376,000	376,000	
	Boys & Girls Club of America	0	0	0	37,500	37,500	
	*** Total Operating**	**1,555,911**	**454,015**	**3,108,533**	**1,340,194**	**1,340,194**	**0**
	**** Total Personnel & Operating**	**1,589,898**	**453,739**	**3,108,533**	**1,340,194**	**1,340,194**	**0**
	***** Total Budget Appropriation**	**1,589,898**	**453,739**	**3,108,533**	**1,340,194**	**1,340,194**	**0**

COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** HOME Program 2401:**							
	Revenues:							
456100	Program Income	8,203	11,585	19,005	19,005	19,005	19,005	
456101	Program Income (Note Receivable)	(8,203)	0	0	0	0	0	
457000	Federal Grant Income	361,916	169,489	918,590	918,590	506,483	506,483	
461150	Interest Income - Notes	10,802	0	0	0	0	0	
801000	Op Trn From the General Fund	39,000	40,046	40,046	40,046	39,000	0	
	****Total Revenue**	411,718	221,120	977,641	977,641	564,488	525,488	0
	*****Total Appropriation**				977,641	563,884	525,488	0
	FUND BALANCE Beginning of Year				522,976	522,976	522,976	522,976
	FUND BALANCE - Projected End of Year				522,976	523,580	522,976	522,976

COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
Fiscal Year - 2018-19

Fund 2401
Division: : Community Development
Organization: 181200 - Community Development Administration

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 1	47,472	22,489	47,477	48,727	48,727	
511112	FICA - Employer's Portion	3,494	1,658	3,632	3,728	3,728	
511113	State Retirement - Employer's Portion	5,524	2,590	6,438	7,095	7,095	
511120	Employee Insurance - 1	7,800	3,900	7,800	7,800	7,800	
511130	Workers Compensation	143	70	147	151	151	
519999	Personnel Contingency	0	0	1,726	1,462	1,787	
	*** Total Personnel**	**64,433**	**30,707**	**67,220**	**68,963**	**69,288**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	75	75	75	86	86	
	*** Total Operating**	**75**	**75**	**75**	**86**	**86**	**0**
	**** Total Personnel & Operating**	**64,508**	**30,782**	**67,295**	**69,049**	**69,374**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**64,508**	**30,782**	**67,295**	**69,049**	**69,374**	**0**

COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
Fiscal Year - 2018-19

Fund 2401
Division: Community Development
Organization - 181201 Community Development Projects

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	145,471	39,000	39,000	
537138	Community Housing Develop Organization	74,521	74,112	75,687	75,973	75,973	
537139	Homeownership Assistance Program	100,000	15,000	80,000	80,000	80,000	
537140	Housing Rehabilitation Program	11,530	53,145	401,195	75,000	75,000	
537192	Acquisition/Affordable Housing	129,434	52,038	53,202	224,862	186,141	
537225	Acquisition (Note Receivable)	0	0	154,791	0	0	
	*** Total Operating**	**315,485**	**194,295**	**910,346**	**494,835**	**456,114**	**0**
	**** Total Personnel & Operating**	**315,485**	**194,295**	**910,346**	**494,835**	**456,114**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**315,485**	**194,295**	**910,346**	**494,835**	**456,114**	**0**

COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Clerk of Court Title IV-D DSS Child Support 2410:**							
	Revenues:							
451800	IV-D Transaction Reimbursement	249,585	191,252	360,000	550,000	550,000	550,000	
451801	IV-D Incentive Payments	25,004	10,377	24,000	24,000	21,000	21,000	
451804	IV-D Prior Year Audit Incentive	51,933	0	37,000	104,000	104,000	104,000	
	Other Revenues:							
461000	Investment Interest	5,235	3,622	3,000	3,000	7,244	7,244	
	**** Total Revenue**	331,757	205,251	424,000	681,000	682,244	682,244	0
	Total Appropriation:				424,000	346,018	422,244	0
	FUND BALANCE Beginning of Year				765,233	1,022,233	1,022,233	1,022,233
	FUND BALANCE - Projected End of Year				1,022,233	1,358,459	1,282,233	1,022,233

COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
Fiscal Year - 2018-19

Fund: 2410
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 7	187,996	82,566	287,662	235,135	235,135	
510200	Overtime	14	0	0	0	0	
510300	Part Time - 4 (2.0 - FTE)	0	359	0	0	47,772	
511112	FICA - Employer's Portion	13,041	5,958	22,006	17,988	21,642	
511113	State Retirement - Employer's Portion	21,878	9,376	39,007	34,236	41,191	
511120	Employee Insurance - 7	54,600	27,300	54,600	54,600	54,600	
511130	Workers Compensation	564	257	892	729	878	
511213	State Retirement - Empl Portion - Retiree	0	48	0	0	0	
519999	Personnel Contingency	0	0	10,487	0	10,377	
	*** Total Personnel**	**278,093**	**125,864**	**414,654**	**342,688**	**411,595**	**0**
	Operating Expenses						
521000	Office Supplies	0	0	600	600	600	
522200	Small Equipment Repair & Maint.	0	0	150	150	150	
524201	General Tort Liability Insurance	207	207	213	245	238	
524202	Surety Bonds - 9	0	0	90	0	0	
525000	Telephone	1,673	837	1,690	1,690	1,690	
525041	E-mail Service Charges - 7	774	226	645	645	645	
529903	Contingency	0	0	5,145	0	7,326	
	*** Total Operating**	**2,654**	**1,270**	**8,533**	**3,330**	**10,649**	**0**
	**** Total Personnel & Operating**	**280,747**	**127,134**	**423,187**	**346,018**	**422,244**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	813			
	**** Total Capital**	**0**	**0**	**813**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**280,747**	**127,134**	**424,000**	**346,018**	**422,244**	**0**

COUNTY OF LEXINGTON
LOCAL EMERGENCY MANAGEMENT PERFORMANCE GRANT (LEMPG)/CERT
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Local Emergancy Management Performance Grant/CERT 2480:**							
	Revenues:							
457000	Federal Grant Income	81,286	0	77,913	77,913	83,913	83,913	
458000	State Grant Income	498	0	0	0	0	0	
469100	Gifts & Donations	0	0	0	0	0	0	
	**** Total Revenue**	81,784	0	77,913	77,913	83,913	83,913	0
	*****Total Appropriation**				102,114	83,913	83,913	0
	FUND BALANCE Beginning of Year				43,901	19,700	19,700	19,700
	FUND BALANCE - Projected End of Year				19,700	19,700	19,700	19,700

COUNTY OF LEXINGTON
LOCAL EMERGENCY MANAGEMENT PERFORMANCE GRANT (LEMPG)/CERT
Annual Budget
Fiscal Year - 2018-19

Fund: 2480
Division: Public Safety
Organization: 131101 Emergency Preparedness

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries and Wages - 1	0	0	6,420	0	0	
511112	FICA - Employer's Portion	0	0	492	0	0	
511113	State Retirement - Employer's Portion	0	0	775	0	0	
511130	Workers Compensation	0	0	200	0	0	
	*** Total Personnel**	**0**	**0**	**7,887**	**0**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	19,231	19,232	19,231	18,750	18,750	
520800	Outside Printing	0	80	1,938	2,500	2,500	
521200	Operating Supplies	10,441	1,660	6,500	4,505	4,505	
521213	Public Education Supplies	2,288	1,867	2,000	2,358	2,358	
525000	Telephone	3,381	1,644	3,373	3,373	3,373	
525004	WAN Charges - 3	0	381	1,541	1,440	1,440	
525021	Smart Phone Charges - 2	0	537	1,362	1,944	1,944	
525030	800 MHz Radio Service Charges - 7	3,036	1,338	4,509	4,509	4,509	
525031	800 MHz Radio Maintenance Charges - 7	398	0	505	505	505	
525090	Other Communication Charges - 2	0	71	2,547	1,720	1,720	
525210	Conference, Meeting & Training Expense	985	2,474	6,781	12,000	12,000	
525600	Uniforms & Clothing	1,440	0	5,000	1,500	1,500	
529903	Contingency	0	0	0	0	0	
	*** Total Operating**	**41,200**	**29,284**	**55,287**	**55,104**	**55,104**	**0**
	**** Total Personnel & Operating**	**41,200**	**29,284**	**63,174**	**55,104**	**55,104**	**0**
	Capital						
540000	Small Tools & Minor Equipment	2,201	0	2,693	3,700	3,700	
540010	Minor Software	600	4,272	4,272	4,272	4,272	
	All Other Equipment	11,618	1,496	31,975			
	(3) WeatherHawk				12,037	12,037	
	Disaster Traffic Mgt Trailer w/ Acc.				8,800	8,800	
	**** Total Capital**	**14,419**	**5,768**	**38,940**	**28,809**	**28,809**	**0**
	***** Total Budget Appropriation**	**55,619**	**35,052**	**102,114**	**83,913**	**83,913**	**0**

COUNTY OF LEXINGTON
DHEC - EMS GRANT-IN-AID
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***DHEC - EMS Grant-In-Aid 2520:**							
	Revenues:							
459100	DHEC - EMS Grant-In-Aid	0	0	21,044	21,044	21,044	21,044	
801000	Op Trn from General Fund	1,225	0	1,450	1,450	1,450	1,450	
	****Total Revenue**	1,225	0	22,494	22,494	22,494	22,494	0
	*****Total Appropriation**				22,494	22,494	22,494	0
	FUND BALANCE Beginning of Year				1,423	1,423	1,423	1,423
	FUND BALANCE - Estimated End of Year				1,423	1,423	1,423	1,423

Fund: 2520
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520201	Physical Fitness Program	0	0	0	0	0	
525210	Conference, Meeting & Training Expense	0	0	22,494	22,494	22,494	
529903	Contingency	0	0	0	0	0	
	*** Total Operating**	**0**	**0**	**22,494**	**22,494**	**22,494**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**22,494**	**22,494**	**22,494**	**0**
	Capital						
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0			
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**0**	**0**	**22,494**	**22,494**	**22,494**	**0**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenue Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Economic Development 2000:**							
	Revenues:							
417100	Fee In Lieu of Taxes	584	0	572	572	600	600	
417120	Fee In Lieu of Taxes - Prior Year	0	0	0	0	0	0	
438905	Cell Phone Sales	0	0	0	0	0	0	
450000	Rental Income	0	0	0	0	0	0	
452256	Performance Agreement Noncompliance	15,000	0	0	0	0	0	
459900	Miscellaneous Payments & Grants	0	0	0	0	0	0	
461000	Investment Interest	3,572	3,246	2,000	2,000	3,000	3,000	
821000	R.E.T. from General Fund	524,000	999,121	999,121	999,121	1,428,042	1,074,121	
	****Total Revenue**	543,156	1,002,367	1,001,693	1,001,693	1,431,642	1,077,721	0
	**** Total Appropriation**				1,332,633	1,431,642	1,410,102	0
	Unused Appropriations							
	Contingency				(912)			
	Utilities/Industrial Park				(330,000)			
	FUND BALANCE							
	Beginning of Year				376,762	376,734	376,734	376,734
	FUND BALANCE - Projected							
	End of Year				376,734	376,734	44,353	376,734

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2018-19

Fund 2000
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscaping/Ground Maintenance	0	17,700	236,379	277,180	277,180	
525302	Util/Saxe Gotha Industrial Park	682	2,877	240,645	80,562	80,562	
525303	Util/Chapin Technology Park	204	500	102,296	132,660	132,660	
525324	Util/Batesburg-Leesville Industrial Park	0	0	20,000	35,000	35,000	
529903	Contingency	0	0	912	0	0	
537010	Certified Sites Program	0	0	82,500	148,000	148,000	
537011	Site Improvements Program	5,680	0	0	0	0	
537027	Performance Agreement Noncompliance	15,000	0	0	0	0	
	*** Total Operating**	**21,566**	**21,077**	**682,732**	**673,402**	**673,402**	**0**
	**** Total Personnel & Operating**	**21,566**	**21,077**	**682,732**	**673,402**	**673,402**	**0**
	Capital						
5AI553	Design Guidelines	0	11,000	25,000	0	0	
5AI583	Revised Master Plan & Final Plat	0	3,500	30,000	0	0	
5AI604	Fencing at CBTP at Brighton	0	11,620	11,620	0	0	
	****Total Capital**	**0**	**26,120**	**66,620**	**0**	**0**	**0**
	Other Financing Uses						
811000	Op Trn to General Fund/Cty Ordinary	0	0	0	0	0	
814506	Op Trn to Saxe Gotha Industrial Park	0	0	0	0	0	
815801	Op Trn to Lex Cty Airport Capital Projects	0	0	0	0	0	
	****Total Other Financing Uses**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**21,566**	**47,197**	**749,352**	**673,402**	**673,402**	**0**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2018-19

Fund 2000
Division: Economic Development
Organization: 181101 - Economic Development Administration

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 3	131,826	79,082	171,416	171,416	172,805	
510200	Overtime	123	0	0	0	0	
511112	FICA - Employer's Portion	9,800	5,814	13,113	13,113	13,220	
511113	State Retirement - Employer's Portion	15,132	9,464	23,244	23,244	25,160	
511120	Employee Insurance - 3	23,400	11,700	23,400	23,400	23,400	
511130	Workers Compensation	878	246	2,850	2,850	2,854	
515700	Moving Expense Reimbursement	2,500	0	0	0	0	
519999	Personnel Contingency	0	0	6,232	6,232	6,336	
	*** Total Personnel**	**183,659**	**106,306**	**240,255**	**240,255**	**243,775**	**0**
	Operating Expenses						
520221	Website Service	7,952	87	5,000	2,500	2,500	
520300	Professional Services	551	0	2,500	5,000	5,000	
	Engineering Services	0	0	0	100,000	100,000	
520400	Advertising & Publicity	8,594	32,300	45,000	75,000	75,000	
520500	Legal Services	33,360	13,260	30,000	31,740	31,740	
520700	Technical Services	2,879	0	2,691	5,500	5,500	
521000	Office Supplies	930	220	1,700	1,700	1,700	
521100	Duplicating	250	108	150	297	297	
521200	Operating Supplies	0	0	0	500	500	
522300	Vehicle Repairs & Maintenance	17	3	120	120	120	
524000	Building Insurance	80	82	82	98	92	
524100	Vehicle Insurance	0	816	546	557	546	
524101	Comprehensive Insurance	54	123	0	142	142	
524201	General Tort Liability Insurance	608	608	626	742	699	
524202	Surety Bonds	0	0	30	0	0	
525000	Telephone	1,020	476	955	955	955	
525006	GPS Monitoring Charges	0	51	230	204	204	
525021	Smart Phone Charges	1,213	720	1,512	1,512	1,512	
525041	E-mail Service Charges - 3	473	215	387	387	387	
525100	Postage	174	201	500	400	400	
525110	Other Parcel Delivery Service	0	0	100	100	100	
525210	Conference, Meeting & Training Expense	7,738	10,480	25,235	25,500	25,500	
525230	Subscriptions, Dues, & Books	1,635	1,450	3,714	2,320	2,320	
525240	Personal Mileage Reimbursement	298	372	500	825	825	
525250	Motor Pool Reimbursement	1,324	0	0	0	0	
525300	Utilities - Administration	6,669	3,444	8,080	8,080	8,080	
525400	Gas, Fuel & Oil	235	391	4,500	2,300	2,300	
529903	Contingency	0	0	0	0	15,000	
534301	Central Carolina Econ. Develop Alliance	105,000	52,500	105,000	105,000	105,000	
534303	Riverfront Alliance	51,000	25,500	51,000	55,000	55,000	
534310	Greater Columbia Chamber of Commerce	0	0	0	25,000	0	
537006	USC Incubator Project	25,000	12,500	25,000	25,000	25,000	
537190	Engenuity SC	25,000	12,500	25,000	40,000	25,000	
	*** Total Operating**	**282,054**	**168,407**	**340,158**	**516,479**	**491,419**	**0**
	**** Total Personnel & Operating**	**465,713**	**274,713**	**580,413**	**756,734**	**735,194**	**0**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2018-19

Fund 2000
Division: Economic Development
Organization: 181101 - Economic Development Administration

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,000	59	500	500	500	
540010	Minor Software	0	383	383	1,006	1,006	
	All Other Equipment	22,865	1,756	1,985			
	****Total Capital**	**23,865**	**2,198**	**2,868**	**1,506**	**1,506**	**0**
	***** Total Budget Appropriation**	**489,578**	**276,911**	**583,281**	**758,240**	**736,700**	**0**

COUNTY OF LEXINGTON
RURAL DEVELOPMENT ACT
Annual Budget
FY 2018-19 Estimated Revenues

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Rural Development Act 2001:**							
	Revenues:							
461000	Investment Interest	18,833	7,933	5,000	5,000	0	0	
470100	Electric Coop Infrastructure Pmts	424,750	434,333	400,000	400,000	0	0	
	**** Total Revenue**	443,583	442,266	405,000	405,000	0	0	0
	***** Total Appropriation**				2,143,011	0	0	0
	Contingency:							
	Unused				400,000			
	Carryforward							
	FUND BALANCE							
	Beginning of Year				1,192,222	(145,789)	(145,789)	(145,789)
	FUND BALANCE - Projected							
	End of Year				(145,789)	(145,789)	(145,789)	(145,789)

COUNTY OF LEXINGTON
RURAL DEVELOPMENT ACT
Annual Budget
Fiscal Year - 2018-19

Fund 2001
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
529903	Contingency	0	0	400,000	0	0	
	*** Total Operating**	**0**	**0**	**400,000**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**400,000**	**0**	**0**	**0**
	Capital						
549904	Capital Contingency	0	0	572,026	0	0	
5A9499	B/L Industrial Park - Roadway Imp	104,315	24,500	29,582	0	0	
5A9501	B/L Industrial Park - Master Plan A & E	0	0	7,500	0	0	
5A9503	B/L Industrial Park - Site Improvement	0	0	2,932	0	0	
5A9508	B/L Industrial Park - Contingency	0	0	5,090	0	0	
5AC610	Mitigation Construction Plans	6,000	0	10,950	0	0	
5AC611	Mitigation	0	0	200	0	0	
5AC612	Permitting	20,651	0	7,500	0	0	
5AD680	Lighting	0	0	6,010	0	0	
5AD726	B/L Phase 1: Water Eng & Design	0	0	250	0	0	
5AD727	B/L Phase 1: Wastewater Eng & Design	0	0	250	0	0	
5AF361	Development of Mitigation Plan	0	0	12,500	0	0	
5AF362	Baseline Data Collection	0	0	5,000	0	0	
5AF363	Final Mitigation Plan	12,500	0	0	0	0	
5AF364	Construction	21,800	0	98,200	0	0	
5AF365	Construction Oversight	10,000	0	0	0	0	
5AF366	Post Construction Monitoring	0	10,000	120,000	0	0	
5AF367	Project Management	10,000	0	0	0	0	
5AF368	Annual Maintenance Activities	18,625	5,000	31,375	0	0	
5AF369	Long Term Monitoring	0	0	65,000	0	0	
5AH647	Revised Master Plan & Final Plat	0	38,500	40,000	0	0	
	****Total Capital**	**203,891**	**78,000**	**1,014,365**	**0**	**0**	**0**
	Other Financing Uses						
814506	Op Trn to Saxe Gotha Industrial Park	708,247	76,759	706,146	0	0	
814516	Op Trn to Chapin Technology Park	196,805	0	22,500	0	0	
	****Total Other Financing Uses**	**905,052**	**76,759**	**728,646**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,108,943**	**154,759**	**2,143,011**	**0**	**0**	**0**

COUNTY OF LEXINGTON
FARMERS MARKET PROJECT
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Farmers Market Project 2002:**							
	Revenues:							
417100	Fee in Lieu of Taxes	225,476	25,247	0	0	0	0	
417120	FILOT - Prior Year	22,291	0	0	0	0	0	
461000	Investment Interest	0	0	0	0	0	0	
490800	Loan Repayments	0	0	0	0	0	0	
	**** Total Revenue**	247,767	25,247	0	0	0	0	0
	***** Total Appropriation**				0	0	0	0
	FUND BALANCE Beginning of Year				(572,198)	(572,198)	(572,198)	(572,198)
	FUND BALANCE - Projected End of Year				(572,198)	(572,198)	(572,198)	(572,198)

Fund 2002
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Operating Expenses						
530800	Loan Repayment	0	0	0	0	0	
534403	Farmer's Market Facility	0	0	0	0	0	
	*** Total Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**0**	**0**	**0**	**0**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT CCED GRANTS
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Economic Development CCED Grants 2003:**							
	Revenues:							
452253	CCED # C152505 - Akebono	200,000	0	0	0	0	0	
452254	CCED # C162756 - Electro-Spec	0	100,000	100,000	100,000	0	0	
	**** Total Revenue**	200,000	100,000	100,000	100,000	0	0	0
	***** Total Appropriation**				100,000	0	0	0
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

Fund 2003
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Non-Operating Expenses						
537026	CCED # C152505 - Akebono	200,000	0	0	0	0	
537247	CCED # C162756 - Electro-Spec	0	100,000	100,000	0	0	
	*** Total Non-Operating**	**200,000**	**100,000**	**100,000**	**0**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	Other Financing Uses						
814506	Op Trn to Saxe Gotha Industrial Park	0	0	0	0	0	
	****Total Other Financing Uses**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**200,000**	**100,000**	**100,000**	**0**	**0**	**0**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT MULTI-PARK 1%
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Economic Development Multi-Park 1% 2005:**							
	Revenues:							
417100	Fee in Lieu of Taxes	9,179	0	0	0	9,100	9,100	
417102	Newberry County FILOT Received	24,772	0	0	0	24,700	24,700	
417103	Calhoun County FILOT Received	40,382	0	0	0	40,300	40,300	
461000	Investment Interest	7,269	4,785	0	0	7,200	7,200	
	**** Total Revenue**	81,602	4,785	0	0	81,300	81,300	0
	***** Total Appropriation**				576,115	358,814	358,814	0
	FUND BALANCE Beginning of Year				853,629	277,514	277,514	277,514
	FUND BALANCE - Projected End of Year				277,514	0	0	

Fund 2005
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
529903	Contingency	0	0	576,115	358,814	358,814	
	*** Total Operating**	**0**	**0**	**576,115**	**358,814**	**358,814**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**576,115**	**358,814**	**358,814**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**576,115**	**358,814**	**358,814**	**0**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT PROJECT FUND
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Economic Development Project Fund 2006:**							
	Revenues:							
461000	Investment Interest	0	0	0	0	27,000	27,000	
804514	Tranfer from Saxe Gotha Ind. Park II	0	0	0	0	3,982,415	3,982,415	
	**** Total Revenue**	0	0	0	0	4,009,415	4,009,415	0
	***** Total Appropriation**				0	4,011,610	4,011,610	0
	FUND BALANCE Beginning of Year				2,195	2,195	2,195	2,195
	FUND BALANCE - Projected End of Year				2,195	0	0	2,195

Fund 2006
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
529903	Contingency	0	0	0	4,011,610	4,011,610	
	*** Total Operating**	**0**	**0**	**0**	**4,011,610**	**4,011,610**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**0**	**4,011,610**	**4,011,610**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**0**	**4,011,610**	**4,011,610**	**0**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT PROJECT COMMERCE
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Economic Development Project Commerce 2010:**							
	Revenues:							
458000	State Grant Income	350,000	0	0	0	0	0	
461000	Investment Interest	0	0	0	0	0	0	
469926	Project Refund	350,000	0	0	0	0	0	
	**** Total Revenue**	700,000	0	0	0	0	0	0
	***** Total Appropriation**				0	0	0	0
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

Fund 2010
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Operating Expenses						
520300	Professional Services	350,000	0	0	0	0	
529903	Contingency	0	0	0	0	0	
539550	Other Disbursements	350,000	0	0	0	0	
	*** Total Operating**	**700,000**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**700,000**	**0**	**0**	**0**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**700,000**	**0**	**0**	**0**	**0**	**0**

COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Accommodations Tax 2120:**							
	Revenues:							
420800	Accommodations Tax	374,701	205,974	354,655	354,655	372,388	372,388	
461000	Investment Interest	724	715	225	225	725	725	
	**** Total Revenue**	375,425	206,689	354,880	354,880	373,113	373,113	0
	***** Total Appropriation**				413,840	492,127	456,120	0
	FUND BALANCE Beginning of Year				170,603	111,643	111,643	111,643
	FUND BALANCE - Projected End of Year				111,643	(7,371)	28,636	111,643

	Estimated Total Accommodations Tax Funds:	416,987
	--- Minus General Fund Portion ----	25,000
	Sub-Total	391,987
	--- Minus General Fund 5% Portion ----	19,599
	*** Total Estimated Revenue	372,388
	Appropriation	372,388
**	Additional Appropriations (One Time - Fund Bal.)	83,732
	*** Total Appropriations	456,120
	--- Minus 30% Fund Portion ----	117,596
	Available for Appropriation (65% Funding)	338,524

COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
	Advertising and Promotion (30% Fund)						
534212	Capital City Lake Murray Country	118,327	24,359	111,996	118,327	117,596	
	Tourism Related Exp. (65% Fund)						
534201	Columbia Metro Convention/Visitor Bureau	30,000	0	35,000	50,000	35,000	
534204	West Metro Chamber of Commerce	13,000	3,750	15,000	15,000	20,000	
534205	Lexington Chamber of Commerce	10,140	3,750	15,000	15,000	20,000	
534206	Batesburg/Leesville Cham. of Comm.	7,280	3,750	15,000	15,000	20,000	
534209	Lex. Cty. Recreation Softball Tournament	30,000	0	35,000	30,000	35,000	
534220	Riverbanks Zoo	47,500	14,211	56,844	80,000	50,000	
534223	EdVenture Children's Museum	2,500	0	4,500	10,000	7,500	
534228	Lexington County Museum	6,154	6,375	25,500	13,000	15,000	
534231	Chapin Chamber of Commerce	8,190	3,750	15,000	12,000	20,000	
534233	Columbia Regional Sports Council	10,000	0	10,000	20,000	21,024	
534242	Irmo/Chapin Recreation Commission	10,000	0	20,000	30,000	20,000	
534244	Lex. Cty. Recreation & Aging - Tennis	20,000	0	20,000	20,000	25,000	
534252	Greater Irmo Chamber of Commerce	9,100	3,750	15,000	20,800	20,000	
534282	Harbison Theatre at Midlands Tech	1,000	5,000	20,000	25,000	20,000	
	City of West Columbia - Kinetic Derby Day	0	0	0	18,000	10,000	
	*** Total Operating**	**323,191**	**68,695**	**413,840**	**492,127**	**456,120**	**0**
	**** Total Personnel & Operating**	**323,191**	**68,695**	**413,840**	**492,127**	**456,120**	**0**

* Recommendations are made from the Accommodations Tax Board.

***** Total Budget Appropriation**	**323,191**	**68,695**	**413,840**	**492,127**	**456,120**	**0**

COUNTY OF LEXINGTON
TOURISM DEVELOPMENT FEE
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Tourism Development Fee 2130:**							
	Revenues:							
435300	Tourism Development Fees	1,371,102	743,000	1,300,000	1,300,000	1,400,000	1,400,000	
435302	TDF - Discount Travel Websites	118,117	56,321	100,000	100,000	100,000	100,000	
	Other Revenue:							
461000	Investment Interest	585	564	400	400	1,000	1,000	
	**** Total Revenue**	1,489,804	799,885	1,400,400	1,400,400	1,501,000	1,501,000	0
	*****Appropriation Total**				1,400,400	1,501,000	1,501,000	0
	FUND BALANCE Beginning of Year				128,427	128,427	128,427	128,427
	FUND BALANCE - Projected End of Year				128,427	128,427	128,427	128,427

Fund 2130
Division: General Administrative
Organization: 101100 - County Council

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520500	Legal Services	0	0	25	0	0	
521000	Office Supplies	0	0	25	0	0	
521100	Duplicating	0	0	25	0	0	
525100	Postage	0	0	25	0	0	
534400	Convention Center Facility	1,484,038	673,140	1,400,300	1,501,000	1,501,000	
	*** Total Operating**	**1,484,038**	**673,140**	**1,400,400**	**1,501,000**	**1,501,000**	**0**
	**** Total Personnel & Operating**	**1,484,038**	**673,140**	**1,400,400**	**1,501,000**	**1,501,000**	**0**
	***** Total Budget Appropriation**	**1,484,038**	**673,140**	**1,400,400**	**1,501,000**	**1,501,000**	**0**

COUNTY OF LEXINGTON
TEMPORARY ALCOHOL BEVERAGE LICENSE FEE
Annual Budget
Fiscal Year 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Temporary Alcohol Beverage License Fee 2140:**							
	Revenues:							
435400	Temp. Alcohol Beverage Permit Fee	260	12,180	80,000	80,000	80,000	80,000	
461000	Investment Interest	1,578	970	600	600	1,000	1,000	
	**** Total Revenue**	1,838	13,150	80,600	80,600	81,000	81,000	0
	*****Appropriation Total**				122,912	71,000	67,000	0
	FUND BALANCE							
	Beginning of Year				178,557	136,245	136,245	136,245
	FUND BALANCE - Projected							
	End of Year				136,245	146,245	150,245	136,245

Fund 2140
Division: Non-departmental
Organization: 999900 Non-departmental

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Operating Expenses						
529903	Contingency	0	0	0	0	0	
534070	Gaston Collard Festival	2,500	2,500	2,500	2,500	2,500	
534071	Lexington County Peach Festival	2,500	2,500	2,500	5,000	5,000	
534072	SC Poultry Festival	2,500	0	2,500	2,500	2,500	
534073	Pelion Peanut Festival	2,500	0	2,500	2,500	2,500	
534074	Chapin Labor Day Festival	2,500	2,500	2,500	2,500	2,500	
534075	Irmo Okra Strut	2,500	2,500	2,500	2,500	2,500	
534081	Pine Ridge Festival: Fun on the Run 60th Anniv.	0	0	0	2,500	2,500	
534098	Tartan Day South - The River Alliance	2,500	0	2,500	4,000	2,500	
534313	Saluda Shoals - Nature Theater Series	2,500	0	0	0	0	
	Fall Back Fest: City of W. Columbia	0	0	0	5,000	2,500	
	*** Total Operating**	**20,000**	**10,000**	**17,500**	**29,000**	**25,000**	**0**
	**** Total Personnel & Operating**	**20,000**	**10,000**	**17,500**	**29,000**	**25,000**	**0**
	Other Financing Uses						
812501	Op Trn to Community Juvenile Arbitration	105,412	26,353	105,412	42,000	42,000	
	****Total Other Financing Uses**	**105,412**	**26,353**	**105,412**	**42,000**	**42,000**	**0**
	***** Total Budget Appropriation**	**125,412**	**36,353**	**122,912**	**71,000**	**67,000**	**0**

COUNTY OF LEXINGTON
MINIBOTTLE TAX FUND
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Minibottle Tax Fund 2141:**							
	Revenues:							
420700	Minibottle Tax	508,457	309,142	516,024	516,024	516,024	516,024	
	**** Total Revenue**	508,457	309,142	516,024	516,024	516,024	516,024	0
	*****Total Appropriation**				516,024	516,024	516,024	0
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

Fund: 2141
Division: Health & Human Services
Organization: 171600 - Minibottle Contributions

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
534000	Contributions (LRADAC)	508,457	99,657	516,024	516,024	516,024	
	*** Total Operating**	**508,457**	**99,657**	**516,024**	**516,024**	**516,024**	**0**
	**** Total Personnel & Operating**	**508,457**	**99,657**	**516,024**	**516,024**	**516,024**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**508,457**	**99,657**	**516,024**	**516,024**	**516,024**	**0**

COUNTY OF LEXINGTON
INDIGENT CARE
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Indigent Care 2200:**							
	Revenues:	0.500 Mills		0.500 Mills	0.500 Mills	0.500 Mills	0.500 Mills	0.500 Mills
410000	Current Property Taxes	805,067	274,102	438,302	438,302	438,302	474,986	
410500	Homestead Exemption Reimbursements	38,898	0	36,000	36,000	36,000	39,000	
410520	Manufacturer's Tax Exemption	3,606	0	3,500	3,500	3,500	3,600	
410530	State Sales and Use Tax Credit	8,927	2,104	21,581	21,581	21,581	4,798	
411000	Current Vehicle Taxes	125,590	64,352	74,950	74,950	74,950	74,627	
412000	Current Tax Penalties	1,344	(3)	1,400	1,400	1,400	1,300	
413000	Delinquent Taxes	25,066	13,403	29,000	29,000	29,000	25,000	
414000	Delinquent Tax Penalties	3,850	2,012	4,200	4,200	4,200	3,800	
417100	Fee in Lieu of Taxes	74,424	15	67,500	67,500	67,500	74,400	
417130	FILOT - Manufacturer's Tax Exemption	3,725	0	3,400	3,400	3,400	3,700	
417150	FILOT - Fee for Services	357	0	350	350	350	350	
418000	Motor Carrier Payments	2,020	1,523	1,800	1,800	1,800	2,000	
419000	Merchants Exemptions	23,800	11,900	23,800	23,800	23,800	23,800	
461000	Investment Interest	1,980	1,398	500	500	1,000	2,500	
	**** Total Revenue**	1,118,654	370,806	706,283	706,283	706,783	733,861	0
	*****Total Appropriation**				651,676	651,676	651,676	
	FUND BALANCE Beginning of Year				408,113	462,720	462,720	462,720
	FUND BALANCE - Projected End of Year				462,720	517,827	544,905	462,720

Fund 2200
Division: Health & Human Services
Organization: 171200 - Social Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
534000	Contributions	976,584	325,838	651,676	651,676	651,676	
	*** Total Operating**	**976,584**	**325,838**	**651,676**	**651,676**	**651,676**	**0**
	**** Total Personnel & Operating**	**976,584**	**325,838**	**651,676**	**651,676**	**651,676**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**976,584**	**325,838**	**651,676**	**651,676**	**651,676**	**0**

COUNTY OF LEXINGTON
CLERK OF COURT / PROFESSIONAL BOND FEES
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Clerk of Court / Professional Bond Fee 2600:**							
	Revenues:							
431100	Clerk of Court Fees	13,900	8,280	12,500	12,500	12,500	12,500	
461000	Investment Interest	833	549	300	300	300	300	
	**** Total Revenue**	14,733	8,829	12,800	12,800	12,800	12,800	0
	*****Total Appropriation**				101,867	81,293	12,800	0
	Contingency:							
	Unused				76,793			
	FUND BALANCE							
	Beginning of Year				104,704	92,430	92,430	92,430
	FUND BALANCE - Projected							
	End of Year				92,430	23,937	92,430	92,430

Fund: 2600
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	0	0	3,000	3,000	3,000	
529903	Contingency	0	0	76,793	76,793	8,300	
	*** Total Operating**	**0**	**0**	**79,793**	**79,793**	**11,300**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**79,793**	**79,793**	**11,300**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	3,670	1,500	1,500	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	2,481	0	18,404			
	**** Total Capital**	**2,481**	**0**	**22,074**	**1,500**	**1,500**	**0**
	***** Total Budget Appropriation**	**2,481**	**0**	**101,867**	**81,293**	**12,800**	**0**

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Public Safety / Emergency Telephone System E-911 2605:**							
	Revenues:							
435100	911 Tariff	591,403	234,663	600,000	600,000	600,000	600,000	
435101	911 CMRS Cell Phone Surcharge	1,034,617	526,374	750,000	750,000	750,000	750,000	
435103	911 CMRS Capital Reimbursements	450,743	277,461	360,000	360,000	360,000	360,000	
435110	E911 & CMRS Municipal Disburseme	246,008	13,909	0	0	0	0	
437550	911 Tape Sales	2,983	1,740	1,500	1,500	2,000	2,000	
	Other Revenues:							
461000	Investment Interest	33,599	25,472	15,000	15,000	20,000	20,000	
469900	Miscellaneous Revenues	0	0	0	0	0	0	
	**** Total Revenue**	2,359,353	1,079,619	1,726,500	1,726,500	1,732,000	1,732,000	0
	*****Total Appropriation**				2,561,444	2,466,624	1,686,818	0
	FUND BALANCE Beginning of Year				4,749,595	3,914,651	3,914,651	3,914,651
	FUND BALANCE - Projected End of Year				3,914,651	3,180,027	3,959,833	3,914,651

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
Fiscal Year - 2018-19

Fund: 2605
Division: Public Safety
Organization: 131300 - Communications

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 5	247,746	120,111	257,034	257,034	260,784	
511112	FICA - Employer's Portion	17,782	8,219	19,663	19,663	19,950	
511113	State Retirement - Employer's Portion	29,436	13,231	34,854	34,854	37,970	
511120	Employee Insurance - 5	39,000	19,500	39,000	39,000	39,000	
511130	Workers Compensation	2,087	1,058	1,288	1,288	1,309	
519999	Personnel Contingency	0	0	9,347	9,347	9,562	
	*** Total Personnel**	**336,051**	**162,119**	**361,186**	**361,186**	**368,575**	**0**
	Operating Expenses						
520100	Contracted Maintenance	218,279	189,629	430,380	374,585	374,585	
520200	Contracted Services (Log Recorder Maint.)	258,357	131,465	351,769	319,005	319,005	
520300	Professional Services	3,000	0	7,000	7,000	7,000	
520400	Advertising & Publicity	0	0	500	500	500	
520510	Interpreting Services	6,315	2,030	8,200	7,935	7,935	
520702	Technical Currency & Support	67,071	63,619	107,772	74,922	74,922	
521000	Office Supplies	3,964	4,397	8,000	10,000	10,000	
521100	Duplicating	562	173	500	500	500	
521200	Operating Supplies	4,116	595	1,000	1,000	1,000	
521213	Public Education Supplies	2,059	921	2,500	2,500	2,500	
522050	Generator Repairs & Maintenance	11	0	1,000	3,725	3,725	
522100	Heavy Equipment Repairs & Maint.	0	0	1,000	1,000	1,000	
522200	Small Equip Repairs & Maintenance	200	1,115	1,500	3,000	3,000	
524201	General Tort Liability Insurance	69	115	71	82	132	
524202	Surety Bonds - 5	0	0	50	0	0	
525000	Telephone	22,212	10,338	28,000	27,120	27,120	
525002	Telephone (800 Service)	97	48	98	125	125	
525004	WAN Service Charges	913	609	2,199	2,054	2,054	
525021	Smart Phone Charges	3,627	2,061	5,021	5,021	5,021	
525030	800 MHz Radio Service Charges - 47	23,855	11,059	32,389	35,352	35,352	
525031	800 MHz Radio Maintenance Contracts - 47	199,183	0	213,811	217,403	217,403	
525041	E-mail Service Charges - 5	0	0	645	645	645	
525042	Share Point Service Charges - 2	160	0	0	0	0	
525100	Postage	231	231	220	600	600	
525210	Conference, Meeting & Training Expense	34,573	6,303	74,761	63,539	63,539	
525230	Subscriptions, Dues, & Books	2,750	2,250	3,450	3,450	3,450	
525240	Personal Mileage Reimbursement	169	20	250	500	500	
525250	Motor Pool Reimbursement	108	700	1,000	1,700	1,700	
525430	Emergency Generator Fuel	0	0	1,500	3,705	3,705	
525500	Laundry & Linen	86	0	800	800	800	
525600	Uniforms & Clothing	463	0	1,215	1,258	1,258	
525700	Employee Service Awards	1,935	0	2,100	3,510	3,510	
529903	Contingency	0	0	818,790	818,790	36,545	
	*** Total Operating**	**854,365**	**427,678**	**2,107,491**	**1,991,326**	**1,209,131**	**0**
	**** Total Personnel & Operating**	**1,190,416**	**589,797**	**2,468,677**	**2,352,512**	**1,577,706**	**0**

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
Fiscal Year - 2018-19

Fund: 2605
Division: Public Safety
Organization: 131300 - Communications

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools and Minor Equipment	7,539	7,776	14,341	19,968	19,968	
540010	Minor Software	483	0	41	41	41	
	All Other Equipment	214,841	6,395	78,385			
	Monitors - New & Repl.				4,000	4,000	
	(3) Dispatch Chairs - Repl.				4,244	4,244	
	(1) Generator - Repl.				21,298	21,298	
	CAD Test Server				5,000	0	
	(18) Standard (F1) Computer - Repl.				14,994	14,994	
	(41) Advanced (F2) Computer - Repl.				44,567	44,567	
	**** Total Capital**	**222,863**	**14,171**	**92,767**	**114,112**	**109,112**	**0**
	***** Total Budget Appropriation**	**1,413,279**	**603,968**	**2,561,444**	**2,466,624**	**1,686,818**	**0**

COUNTY OF LEXINGTON

PS/COMMUNICATIONS

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

Fund: 2605
Division: PS/Communications
Organization: 131300 - PS/Communications

New Position

Object Expenditure Code	Classification	Document Processing Clerk III (Band 106)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		30,114	30,114	
511112	FICA Cost		2,304	2,304	
511113	State Retirement		4,385	4,385	
511120	Insurance Fund Contribution		7,800	7,800	
511130	Workers Compensation		0	93	
	*** Total Personnel**		**44,603**	**44,696**	**0**
	Operating Expenses				
524201	General Tort Liability Insurance		26	26	
524202	Surety Bonds		10	10	
525041	E-mail Service Charges		129	129	
525042	SharePoint Service Charges		0	86	
525600	Uniform		235	235	
	*** Total Operating**		**400**	**486**	**0**
	**** Total Personnel & Operating**		**45,003**	**45,182**	**0**
	Capital				
540000	Small Tools & Minor Equipment		0	0	
540010	Minor Software		86	0	
	**** Total Capital**		**86**	**0**	**0**
	***** Total Budget Appropriation**		**45,089**	**45,182**	**0**

COUNTY OF LEXINGTON

PS/COMMUNICATIONS **NEW PROGRAM**

Annual Budget

Fiscal Year - 2018-19

Fund: 2605
Division: PS/Communications
Organization: 131300 - PS/Communications **Training for New Positions**

Object Expenditure Code Classification	Training for (4) Call-Taker Positions Requested in GF	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
Personnel				
510100 Salaries & Wages				
511112 FICA Cost				
511113 State Retirement				
511120 Insurance Fund Contribution				
511130 Workers Compensation				
*** Total Personnel**		**0**	**0**	**0**
Operating Expenses				
525210 Conference & Meeting Expense		4,380	0	
*** Total Operating**		**4,380**	**0**	**0**
**** Total Personnel & Operating**		**4,380**	**0**	**0**
Capital				
540000 Small Tools & Minor Equipment		642	0	
540010 Minor Software				
**** Total Capital**		**642**	**0**	**0**
***** Total Budget Appropriation**		**5,022**	**0**	**0**

COUNTY OF LEXINGTON

PS/COMMUNICATIONS **NEW PROGRAM**

Annual Budget
Fiscal Year - 2018-19

Fund: 2605
Division: PS/Communications
Organization: 131300 - PS/Communications

Training for New Positions

Object Expenditure Code Classification	Training for (4) Field Training Officers Requested in GF	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
Personnel				
510100 Salaries & Wages				
511112 FICA Cost				
511113 State Retirement				
511120 Insurance Fund Contribution				
511130 Workers Compensation				
*** Total Personnel**		**0**	**0**	**0**
Operating Expenses				
525210 Conference & Meeting Expense		4,380	0	
*** Total Operating**		**4,380**	**0**	**0**
**** Total Personnel & Operating**		**4,380**	**0**	**0**
Capital				
540000 Small Tools & Minor Equipment		642	0	
540010 Minor Software				
**** Total Capital**		**642**	**0**	**0**
***** Total Budget Appropriation**		**5,022**	**0**	**0**

COUNTY OF LEXINGTON
SCE & G SUPPORT FUND
Annual Budget
FY 2018-19 Estimated Revenues

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***SCE & G Support Fund 2606:**							
	Revenues:							
461000	Investment Interest	245	161	0	0	0	0	
466000	SCE & G Support Funds	19,724	20,158	19,543	19,543	19,543	19,543	
	**** Total Revenue**	19,969	20,319	19,543	19,543	19,543	19,543	0
	*****Total Appropriation**				39,931	19,543	19,543	0
	Contingency:							
	Unused				20,785			
	FUND BALANCE							
	Beginning of Year				7,970	8,367	8,367	8,367
	FUND BALANCE - Projected							
	End of Year				8,367	8,367	8,367	8,367

COUNTY OF LEXINGTON
SCE & G SUPPORT FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 2606
Division: Public Safety
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages	(47)	0	0	0	0	
510199	Special Overtime	70	0	0	0	0	
510200	Overtime	52	0	0	0	0	
510300	Part Time - 1 (0.50 - FTE)	18,110	721	10,920	13,156	13,156	
511112	FICA - Employer's Portion	1,391	55	835	1,006	1,006	
511113	State Retirement - Employer's Portion	2,116	(78)	1,481	1,916	1,916	
511130	Workers Compensation	611	2	394	408	408	
519999	Personnel Contingency	0	0	397	0	0	
	*** Total Personnel**	**22,303**	**700**	**14,027**	**16,486**	**16,486**	**0**
	Operating Expenses						
521000	Office Supplies	149	0	0	0	0	
521100	Duplicating	953	0	0	0	0	
522200	Small Equipment Repairs & Maintenance	300	0	0	0	0	
525090	Other Communication Charges	924	0	0	0	0	
525210	Conference, Meeting & Training Expense	374	0	1,016	2,057	2,057	
525250	Motor Pool Reimbursement	41	0	0	0	0	
529903	Contingency	0	0	20,388	0	0	
	*** Total Operating**	**2,741**	**0**	**21,404**	**2,057**	**2,057**	**0**
	**** Total Personnel & Operating**	**25,044**	**700**	**35,431**	**18,543**	**18,543**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	1,000	1,000	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	4,500			
	**** Total Capital**	**0**	**0**	**4,500**	**1,000**	**1,000**	**0**
	***** Total Budget Appropriation**	**25,044**	**700**	**39,931**	**19,543**	**19,543**	**0**

COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
Fiscal Year 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** P/D (Indigent Criminal Defense) 2618:**							
	Revenues:							
451610	State Revenue (Lexington)	188,448	107,754	150,000	150,000	190,000	190,000	
	**** Total Revenue**	188,448	107,754	150,000	150,000	190,000	190,000	0
	*****Total Appropriation**				150,000	190,000	190,000	0
	FUND BALANCE Beginning of Year				(1,427)	(1,427)	(1,427)	(1,427)
	FUND BALANCE - Projected End of Year				(1,427)	(1,427)	(1,427)	(1,427)

Fund: 2618
Division: Judicial
Organization: 141400 - Public Defender

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520300	Professional Services	188,448	88,554	150,000	190,000	190,000	
	*** Total Operating**	**188,448**	**88,554**	**150,000**	**190,000**	**190,000**	**0**
	**** Total Personnel & Operating**	**188,448**	**88,554**	**150,000**	**190,000**	**190,000**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**188,448**	**88,554**	**150,000**	**190,000**	**190,000**	**0**

COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Public Defender 2619:**							
	Revenues:							
451610	State Revenue (Lexington)	747,175	348,911	697,823	697,823	697,823	697,823	
451611	State Revenue (Tri-Counties)	162,576	75,919	151,838	151,838	151,838	151,838	
415615	Carry Forward Revenues	40,838	78,721	0	0	0	0	
451620	State Supplemental (Lexington)	96,051	27,082	103,322	103,322	95,753	95,753	
451621	State Supplemental (Tri-Counties)	20,900	5,893	22,482	22,482	20,835	20,835	
451632	Probation Fees (Lexington County)	43,181	20,735	47,031	47,031	39,017	39,017	
451633	Civil Fees (Lexington County)	34,725	20,154	35,744	35,744	36,171	36,171	
451634	CDV Fees (Lexington County)	78,126	39,063	78,126	78,126	78,126	78,126	
451635	DUI Fees (Lexington County)	55,401	27,700	55,401	55,401	55,401	55,401	
451636	Probation Fees (Tri-Counties)	9,396	4,512	10,233	10,233	8,490	8,490	
451637	Civil Fees (Tri-Counties)	7,556	4,385	7,778	7,778	7,867	7,867	
451638	CDV Fees (Tri-Counties)	16,999	8,500	16,999	16,999	16,999	16,999	
451639	DUI Fees (Tri-Counties)	12,055	6,027	12,055	12,055	12,055	12,055	
455004	Contribution from Tri-Counties	66,000	16,500	66,000	66,000	66,000	66,000	
455012	Contributions from Municipalities	400	0	400	400	400	400	
461000	Investment Interest	5,366	4,093	100	100	100	100	
469900	Miscellaneous Revenues	53	77	0	0	0	0	
801000	Op Trn from General Fund	543,932	135,983	543,932	543,932	1,129,538	543,932	
	**** Total Revenue**	**1,940,730**	**824,255**	**1,849,264**	**1,849,264**	**2,416,413**	**1,830,807**	**0**
	*****Total Appropriation**				**2,013,147**	**2,416,412**	**1,931,587**	**0**
	FUND BALANCE Beginning of Year				749,867	585,984	585,984	585,984
	FUND BALANCE - Projected End of Year				585,984	585,985	485,204	585,984

COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
Fiscal Year - 2018-19

Fund: 2619
Division: Judicial
Organization: 141400 - Public Defender

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 23	1,043,741	536,327	1,225,669	1,249,622	1,247,542	
511112	FICA Cost	76,150	38,688	93,764	95,596	95,437	
511113	SCRS - Employer's Portion	113,271	56,997	166,201	181,945	181,642	
511120	Employee Insurance - 23	163,150	89,700	179,400	179,400	179,400	
511130	Workers Compensation	3,737	1,949	4,519	4,624	4,601	
511213	SCRS - Employer Portion (Retiree)	8,937	4,867	0	0	0	
519999	Personnel Contingency	0	0	44,569	0	45,738	
	*** Total Personnel**	**1,408,986**	**728,528**	**1,714,122**	**1,711,187**	**1,754,360**	**0**
	Operating Expenses						
520200	Contracted Service	0	0	300	300	300	
520219	Water & Other Beverage Service	424	244	400	450	450	
520400	Advertising & Publicity	0	0	50	0	0	
521000	Office Supplies	10,410	4,147	10,000	10,000	10,000	
521100	Duplicating	7,186	2,884	5,000	5,500	5,500	
522200	Small Equip Repairs & Maintenance	4	-	750	750	750	
523100	Building Rental	35,820	37,464	74,460	74,000	74,000	
524000	Building Insurance	139	140	144	144	156	
524201	General Tort Liability Insurance	963	1,598	992	1,000	1,804	
524202	Surety Bonds	0	0	230	230	0	
525000	Telephone	7,553	4,137	9,000	10,000	10,000	
525004	WAN Service Charges	5,880	4,669	5,880	8,148	8,148	
525020	Pagers and Cell Phones - 2	421	177	400	420	420	
525041	E-mail Service Charges - 24	2,841	1,408	3,096	3,225	3,225	
525100	Postage	1,319	744	1,700	1,700	1,700	
525210	Conference, Meeting & Training Expense	15,404	12,110	16,000	17,000	17,000	
525230	Subscriptions, Dues & Books	15,596	12,888	15,000	16,000	16,000	
525240	Personal Mileage Reimbursement	32,073	14,531	27,500	27,500	17,500	
525328	Util / Public Defenders Offices	6,093	4,324	7,409	7,500	7,500	
529903	Contingency	0	0	33,887	518,584	0	
529907	Rental Contingency	0	0	70,189	0	0	
	*** Total Operating**	**142,126**	**101,465**	**282,387**	**702,451**	**174,453**	**0**
	**** Total Personnel & Operating**	**1,551,112**	**829,993**	**1,996,509**	**2,413,638**	**1,928,813**	**0**
	Capital						
540000	Small Tools & Minor Equipment	485	476	500	500	500	
540010	Minor Software	1,269	122	1,245	500	500	
	All Other Equipment	60,343	11,243	14,893			
	(2) iPad Pro 256 GB (F13)				1,774	1,774	
	**** Total Capital**	**62,097**	**11,841**	**16,638**	**2,774**	**2,774**	**0**
	***** Total Budget Appropriation**	**1,613,209**	**841,834**	**2,013,147**	**2,416,412**	**1,931,587**	**0**

COUNTY OF LEXINGTON

Public Defender

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

Fund: 2619
Division: Public Defender
Organization: 141400 - Public Defender

Object Code	Expenditure Classification	(2) Automobiles	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	**0**
	Operating Expenses				
522300	Vehicle Repairs & Maintenance		700	700	
524100	Vehicle Insurance - 2		1,114	1,114	
524101	Comprehensive Insurance - 2		284	284	
525400	Gas, Fuel & Oil		3,180	3,180	
	*** Total Operating**		**5,278**	**5,278**	**0**
	**** Total Personnel & Operating**		**5,278**	**5,278**	**0**
	Capital				
540000	Small Tools & Minor Equipment		0	0	
540010	Minor Software		0	0	
	(1) Toyota Prius II		23,494	0	
	(1/2) Chevrolet Equinox		20,887	42,300	
	**** Total Capital**		**44,381**	**42,300**	**0**
	***** Total Budget Appropriation**		**49,659**	**47,578**	**0**

COUNTY OF LEXINGTON

Public Defender **NEW PROGRAM**

Annual Budget

Fiscal Year - 2018-19

Fund: 2619
Division: Public Defender
Organization: 141400 - Public Defender

New Position

Object Code	Expenditure Classification	**Investigator (Band 111)**	2018-19 Requested	***BUDGET*** 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		42,237	0	
511112	FICA Cost		3,231	0	
511113	State Retirement		6,150	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		156	0	
	*** Total Personnel**		**59,574**	**0**	**0**
	Operating Expenses				
521000	Office Supplies		200	0	
524201	General Tort Liability Insurance		0	0	
524202	Surety Bonds		0	0	
525000	Telephone		432	0	
525020	Pagers & Cell Phones		210	0	
525041	E-mail Service Charges		129	0	
525210	Conference, Meeting & Training Expense		750	0	
525240	Personal Mileage Reimbursement		4,000	0	
	*** Total Operating**		**5,721**	**0**	**0**
	**** Total Personnel & Operating**		**65,295**	**0**	**0**
	Capital				
540000	Small Tools & Minor Equipment		0	0	
540010	Minor Software		0	0	
	(1) Standard Laptop (F3) - New w/Docking Station		1,244	0	
	(1) External USB DVD Drive		45	0	
	(1) 22" Flat Panel Monitor		161	0	
	(1) Microsoft Office		255	0	
	(1) Antivirus		32	0	
	**** Total Capital**		**1,737**	**0**	**0**
	***** Total Budget Appropriation**		**67,032**	**0**	**0**

COUNTY OF LEXINGTON

Public Defender **NEW PROGRAM**

Annual Budget

Fiscal Year - 2018-19

Fund: 2619
Division: Public Defender
Organization: 141400 - Public Defender

New Position

Object Code	Expenditure Classification	(1) Attorney I (Band 211)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		52,024	0	
511112	FICA Cost		3,980	0	
511113	State Retirement		7,575	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		192	0	
	*** Total Personnel**		**71,571**	**0**	**0**
	Operating Expenses				
521000	Office Supplies		200	0	
524202	Surety Bonds		0	0	
525000	Telephone		432	0	
525021	Smart Phone Charges		0	0	
525041	E-mail Service Charges		129	0	
525210	Conference, Meeting & Training Expense		1,500	0	
525230	Subscriptions, Dues & Books		700	0	
525240	Personal Mileage Reimbursement		1,000	0	
	*** Total Operating**		**3,961**	**0**	**0**
	**** Total Personnel & Operating**		**75,532**	**0**	**0**
	Capital				
540000	Small Tools & Minor Equipment		0	0	
540010	Minor Software		0	0	
	(1) Standard Laptop (F3) - New w/Docking Station		1,244	0	
	(1) External USB DVD Drive		45	0	
	(1) 22" Flat Panel Monitor		161	0	
	(1) Microsoft Office		255	0	
	(1) Antivirus		32	0	
	**** Total Capital**		**1,737**	**0**	**0**
	***** Total Budget Appropriation**		**77,269**	**0**	**0**

COUNTY OF LEXINGTON

NEW PROGRAM

Public Defender
Annual Budget
Fiscal Year - 2018-19

Fund: 2619
Division: Public Defender
Organization: 141400 - Public Defender

New Position

Object Expenditure Code	Classification	(1) Attorney I (Band 211)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		52,024	0	
511112	FICA Cost		3,980	0	
511113	State Retirement		7,575	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		192	0	
	*** Total Personnel**		**71,571**	**0**	**0**
	Operating Expenses				
521000	Office Supplies		200	0	
524202	Surety Bonds		0	0	
525000	Telephone		432	0	
525021	Smart Phone Charges		0	0	
525041	E-mail Service Charges		129	0	
525210	Conference, Meeting & Training Expense		1,500	0	
525230	Subscriptions, Dues & Books		700	0	
525240	Personal Mileage Reimbursement		1,000	0	
	*** Total Operating**		**3,961**	**0**	**0**
	**** Total Personnel & Operating**		**75,532**	**0**	**0**
	Capital				
540000	Small Tools & Minor Equipment		0	0	
540010	Minor Software		0	0	
	(1) Standard Laptop (F3) - New w/Docking Station		1,244	0	
	(1) External USB DVD Drive		45	0	
	(1) 22" Flat Panel Monitor		161	0	
	(1) Microsoft Office		255	0	
	(1) Antivirus		32	0	
	**** Total Capital**		**1,737**	**0**	**0**
	***** Total Budget Appropriation**		**77,269**	**0**	**0**

COUNTY OF LEXINGTON

Public Defender **NEW PROGRAM**

Annual Budget

Fiscal Year - 2018-19

Fund: 2619
Division: Public Defender
Organization: 141400 - Public Defender

New Position

Object Code	Expenditure Classification	(1) Attorney I (Band 211)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		52,024	0	
511112	FICA Cost		3,980	0	
511113	State Retirement		7,575	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		192	0	
	*** Total Personnel**		**71,571**	**0**	**0**
	Operating Expenses				
521000	Office Supplies		200	0	
524202	Surety Bonds		0	0	
525000	Telephone		432	0	
525021	Smart Phone Charges		0	0	
525041	E-mail Service Charges		129	0	
525210	Conference, Meeting & Training Expense		1,500	0	
525230	Subscriptions, Dues & Books		700	0	
525240	Personal Mileage Reimbursement		1,000	0	
	*** Total Operating**		**3,961**	**0**	**0**
	**** Total Personnel & Operating**		**75,532**	**0**	**0**
	Capital				
540000	Small Tools & Minor Equipment		0	0	
540010	Minor Software		0	0	
	(1) Standard Laptop (F3) - New w/Docking Station		1,244	0	
	(1) External USB DVD Drive		45	0	
	(1) 22" Flat Panel Monitor		161	0	
	(1) Microsoft Office		255	0	
	(1) Antivirus		32	0	
	**** Total Capital**		**1,737**	**0**	**0**
	***** Total Budget Appropriation**		**77,269**	**0**	**0**

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Victims' Bill of Rights 2620:**							
	Revenues:							
443002	Clerk of Crt Conviction Surcharges ($100)	72,362	33,942	74,350	74,350	74,200	74,200	
443003	Clk of Crt Gen Sessions - 38% Assessment	24,193	13,162	37,180	37,180	32,550	32,550	
443507	Solicitor Traffic Education Program - 9.17%	886	360	515	515	720	720	
444005	Central Traffic Court - SCDHPT	(100)	0	0	0	0	0	
444011	Traffic Court Conviction Surcharge ($25)	5,890	2,971	9,770	9,770	8,900	8,900	
444012	Traffic Court - 11.16% Assessment	79,525	37,932	98,160	98,160	88,500	88,500	
444050	CDV Court - 11.16% Assessment	585	63	900	900	850	850	
444051	CDV Court - Conviction Surcharge	1,371	349	1,585	1,585	1,420	1,420	
444111	Mag. Dist. 1 Conviction Surcharge ($25)	6,642	2,250	7,285	7,285	6,425	6,425	
444112	Mag. Dist. 1 - 11.16% Assessment	16,130	6,289	10,100	10,100	12,000	12,000	
444211	Mag. Dist. 2 Conviction Surcharge ($25)	6,163	2,381	7,050	7,050	7,200	7,200	
444212	Mag. Dist. 2 - 11.16% Assessment	12,925	4,430	10,235	10,235	9,000	9,000	
444300	Mag. Dist. 3 - Criminal Fines	0	0	0	0	0	0	
444311	Mag. Dist. 3 Conviction Surcharge ($25)	6,899	4,248	7,030	7,030	7,850	7,850	
444312	Mag. Dist. 3 - 11.16% Assessment	3,295	1,364	2,750	2,750	3,250	3,250	
444411	Mag. Dist. 4 Conviction Surcharge ($25)	6,232	2,780	6,405	6,405	6,650	6,650	
444412	Mag. Dist. 4 - 11.16% Assessment	8,952	3,535	8,064	8,064	8,200	8,200	
444511	Mag. Dist. 5 Conviction Surcharge ($25)	3,330	1,705	2,760	2,760	3,150	3,150	
444512	Mag. Dist. 5 - 11.16% Assessment	6,615	3,190	3,990	3,990	4,320	4,320	
444611	Mag. Dist. 6 Conviction Surcharge ($25)	1,450	950	1,720	1,720	1,725	1,725	
444612	Mag. Dist. 6 - 11.16% Assessment	1,547	559	1,370	1,370	1,580	1,580	
444711	Mag. Worthless Ck - Conviction Surcharge	1,400	737	1,890	1,890	2,275	2,275	
444712	Mag. Worthless Ck - 11.16% Assessment	367	195	480	480	580	580	
444911	DUI Court - Conviction Surcharge	7,176	2,895	6,025	6,025	6,450	6,450	
444912	DUI Court - 11.16% Assessment	17,174	7,444	14,690	14,690	16,750	16,750	
455008	Contribution from Town of Gaston	13,901	5,886	1,475	1,475	11,772	11,772	
455009	Contribution from Town of Swansea	0	1,548	0	0	3,096	3,096	
	Other Revenues:							
461000	Investment Interest	1,649	1,086	1,000	1,000	1,800	1,800	
801000	Op Trn from General Fund/ Cty Ord - Sheriff -	0	30,000	30,000	30,000	0	0	
		306,559	**172,251**	**346,779**	**346,779**	**321,213**	**321,213**	**0**
	EXISTING BUDGET:							
	Appropriations:							
	- Solicitor				105,593	109,605	109,594	0
	- Magistrate Court Services				105,593	102,115	102,610	0
	- LE/Major Crimes				135,593	144,223	143,993	0
	*****Total Appropriations**				346,779	355,943	356,197	0
	FUND BALANCE Beginning of Year				262,855	262,855	262,855	262,855
	FUND BALANCE - Projected End of Year				262,855	228,125	227,871	262,855

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2018-19

Fund 2620
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1.5	69,487	32,707	68,991	70,866	70,866	
511112	FICA - Employer's Portion	4,790	2,274	5,278	5,421	5,421	
511113	State Retirement - Employer's Portion	6,299	3,762	9,355	10,318	10,318	
511120	Employee Insurance - 2	11,050	7,800	15,600	15,600	15,600	
511130	Workers Compensation	250	121	255	262	262	
511213	SCRS - Retiree	1,786	0	0	0	0	
519999	Personnel Contingency	0	0	2,509	2,606	2,599	
	*** Total Personnel**	**93,662**	**46,664**	**101,988**	**105,073**	**105,066**	**0**
	Operating Expenses						
521000	Office Supplies	1,300	299	476	995	995	
521100	Duplicating	0	0	0	546	546	
522200	Small Equipment Repairs & Maint.	0	307	335	325	325	
524201	General Tort Liability Insurance	112	113	116	133	129	
524202	Surety Bonds - 2	0	0	20	0	0	
525041	E-mail Service Charges - 2	215	54	258	258	258	
525210	Conference, Meeting & Training Expense	1,164	1,237	2,100	2,200	2,200	
	*** Total Operating**	**2,791**	**2,010**	**3,305**	**4,457**	**4,453**	**0**
	**** Total Personnel & Operating**	**96,453**	**48,674**	**105,293**	**109,530**	**109,519**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	158	300	75	75	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	2,376	0	0			
	**** Total Capital**	**2,376**	**158**	**300**	**75**	**75**	**0**
	***** Total Budget Appropriation**	**98,829**	**48,832**	**105,593**	**109,605**	**109,594**	**0**

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2018-19

Fund 2620
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2.25	56,538	29,439	60,650	66,492	66,492	
510200	Overtime	0	5	0	0	0	
511112	FICA - Employer's Portion	4,222	2,122	4,640	5,087	5,087	
511113	State Retirement - Employer's Portion	6,576	3,441	8,224	9,681	9,681	
511120	Employee Insurance - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	835	105	205	206	241	
511131	SC Unemployment	4,385	0	0	0	0	
519999	Personnel Contingency	0	0	2,205	1,996	2,438	
	*** Total Personnel**	**88,156**	**42,912**	**91,524**	**99,062**	**99,539**	**0**
	Operating Expenses						
521000	Office Supplies	562	334	5,000	1,000	1,000	
524201	General Tort Liability Insurance	150	150	155	155	173	
524202	Surety Bonds - 2	0	0	20	0	0	
525041	E-mail Service Charges	204	65	258	258	258	
525210	Conference, Meeting & Training Expense	0	0	8,636	1,640	1,640	
	*** Total Operating**	**916**	**549**	**14,069**	**3,053**	**3,071**	**0**
	**** Total Personnel & Operating**	**89,072**	**43,461**	**105,593**	**102,115**	**102,610**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**89,072**	**43,461**	**105,593**	**102,115**	**102,610**	**0**

COUNTY OF LEXINGTON

VICTIM BILL OF RIGHTS **NEW PROGRAM**

Annual Budget
Fiscal Year - 2018-19

Fund: 2620
Division: Judicial
Organization: 142000 - Magistrate Court Services

Adding Position

Object Expenditure Code	Classification	(1) PT Administrative Assistant II (Band 105)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510300	Part Time		14,072	0	
510200	Overtime		0	0	
511112	FICA Cost		1,077	0	
511113	State Retirement		2,049	0	
511120	Insurance Fund Contribution		0	0	
511130	Workers Compensation		44	0	
	*** Total Personnel**		**17,242**	**0**	**0**
	Operating Expenses				
525041	E-mail Service Charges		129	0	
	*** Total Operating**		**129**	**0**	**0**
	**** Total Personnel & Operating**		**17,371**	**0**	**0**
	Capital				
	**** Total Capital**		**0**	**0**	**0**
	***** Total Budget Appropriation**		**17,371**	**0**	**0**

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2018-19

Fund 2620
Division: Law Enforcement
Organization: 151260 - LE/ Major Crimes

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	51,554	16,774	80,373	89,082	89,082	
510199	Special Overtime	83	0	5,200	2,756	2,756	
510200	Overtime	17	59	300	0	0	
511112	FICA - Employer's Portion	3,725	1,192	6,569	7,230	7,026	
511113	State Retirement - Employer's Portion	2,627	2,064	4,770	5,304	5,304	
511114	Police Retirement - Employer's Portion	4,210	(286)	8,233	9,077	9,552	
511120	Employee Insurance - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	1,062	52	1,673	3,176	1,935	
515600	Clothing Allowance	400	0	800	800	800	
519999	Personnel Contingency	0	0	3,163	2,672	3,412	
	*** Total Personnel**	**79,278**	**27,655**	**126,681**	**135,697**	**135,467**	**0**
	Operating Expenses						
520233	Towing Service	0	0	150	75	75	
522300	Vehicles Repairs & Maintenance	777	555	2,000	2,000	2,000	
524100	Vehicle Insurance - 1	530	530	546	557	557	
524201	General Tort Liability Insurance	746	746	768	858	858	
524202	Surety Bonds - 2	0	0	24	0	0	
525000	Telephone	482	242	485	485	485	
525030	800 MHz Radio Service Charges - 1	508	0	684	708	708	
525031	800 MHz Radio Maintenance Contract - 1	75	0	85	85	85	
525041	E-mail Service Charges - 2	107	107	258	258	258	
525400	Gas, Fuel, & Oil	588	745	2,000	2,000	2,000	
525600	Uniforms & Clothing	0	0	1,912	1,500	1,500	
	*** Total Operating**	**3,813**	**2,925**	**8,912**	**8,526**	**8,526**	**0**
	**** Total Personnel & Operating**	**83,091**	**30,580**	**135,593**	**144,223**	**143,993**	**0**
	Capital						
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**83,091**	**30,580**	**135,593**	**144,223**	**143,993**	**0**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Schedule "C" Funds 2700:**							
	Revenues:							
452200	C Fund SCDOT Proportionment	3,015,615	1,294,516	3,000,000	3,000,000	3,319,087	3,319,087	
452202	C Fund Donor County Settlement	1,782,290	1,782,290	1,200,000	1,200,000	1,782,290	1,782,290	
452204	C Fund Non-Recurring State Appor.	0	0	0	0	0	0	
	Other Revenues:							
461000	Investment Interest	71,692	41,269	50,000	50,000	73,020	73,020	
491002	Project Refund	0	0	0	0	0	0	
	**** Total Revenue**	4,869,597	3,118,075	4,250,000	4,250,000	5,174,397	5,174,397	0
	*****Total Appropriation**				11,430,979	5,174,397	5,174,397	0
	Contingency				6,700,265	(6,700,265)	(6,700,265)	
	FUND BALANCE Beginning of Year				7,507,485	7,026,771	7,026,771	
	FUND BALANCE - Projected End of Year				7,026,771	326,506	326,506	

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121100 - PW / Administration & Engineering

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages	63,751	21,570	90,000	105,000	105,000	
510300	Part Time	9,790	791	0	0	0	
511112	FICA - Employer's Portion	5,308	1,641	6,885	8,033	8,033	
511113	State Retirement - Employer's Portion	7,405	2,214	10,854	15,288	15,288	
511120	Employee Insurance	7,800	0	0	0	0	
511130	Workers Compensation	1,824	603	2,475	2,888	2,888	
511213	State Retirement - Emplr. Port. (Retiree)	1,139	107	0	0	0	
519999	Personnel Contingency	0	0	0	0	0	
	***Total Personnel**	**97,017**	**26,926**	**110,214**	**131,209**	**131,209**	**0**
	Operating Expenses						
521000	Office Supplies	0	0	0	0	0	
521100	Duplicating	28	0	0	0	0	
521200	Operating Supplies	0	0	0	0	0	
524201	General Tort Liability Insurance	75	0	0	0	0	
524202	Surety Bonds	0	0	0	0	0	
525000	Telephone	0	0	0	0	0	
525021	Smart Phone Charges	635	0	0	0	0	
525041	E-mail Service Charges	0	0	0	0	0	
525210	Conference, Meeting, & Training Expense	982	0	0	0	0	
525230	Subscriptions, Dues & Books	0	0	0	0	0	
525400	Gas, Fuel, & Oil	0	0	0	0	0	
529903	Contingency	0	0	0	0	0	
	*** Total Operating**	**1,720**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**98,737**	**26,926**	**110,214**	**131,209**	**131,209**	**0**
	Capital						
540000	Small Tools & Minor Equipment	150	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0	0		
	****Total Capital**	**150**	**0**	**0**	**0**	**0**	**0**

This organization will be used by the Public Works Engineering department to charge any time worked that is associated with a "C" Fund Project.

	***** Total Budget Appropriation**	**98,887**	**26,926**	**110,214**	**131,209**	**131,209**	**0**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121301 - PW / Maintenance / Economic Development

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
539900	Unclassified	0	0	695,705	125,000	125,000	
	*** Total Operating**	**0**	**0**	**695,705**	**125,000**	**125,000**	**0**
	Economic Development Projects						
5R0222	Windmill Rd Rehabilitation	158,961	15,896	26,935	0	0	
	**** Total Economic Development Projects**	**158,961**	**15,896**	**26,935**	**0**	**0**	**0**

This department is to account for expenditures for economic development projects as approved by the County Transportation Committee.

***** Total Budget Appropriation**	**158,961**	**15,896**	**722,640**	**125,000**	**125,000**	**0**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121302 - PW / Maintenance / Municipal Grants & Sidewalks

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Operating Expenses						
539900	Unclassified	0	0	706,943	235,000	235,000	
539904	Unclassified - Municipal Projects	0	0	100,000	100,000	100,000	
	*** Total Operating**	**0**	**0**	**806,943**	**335,000**	**335,000**	**0**
	Capital						
5AH654	SCDOT Sign Dedication Yobs	500	0	0	0	0	
	**** Total Capital**	**500**	**0**	**0**	**0**	**0**	**0**
	Road & Infrastructure Improvements						
5R0122	Sandy/Spruce Lane	16,372	0	0	0	0	
5R0128	Railroad Avenue - Pelion RAP/Chipseal	0	0	7,500	0	0	
5R0132	Town of Lexington Enhcmnt Grt Match	0	0	0	0	0	
5R0148	Bush River Road Sidewalk - Enhcmnt Grant	0	0	141,067	0	0	
5R0153	W. Columbia Enhancement # 26-12 (Sunset/Jarvis)	0	0	36,250	0	0	
5R0178	Archers Lane Sidewalk Enhancement Grant	0	0	0	0	0	
5R0189	Summit TAP Grant Match	40,200	0	0	0	0	
5R0202	Town of Lexington - Ellis Avenue	53,051	0	0	0	0	
5R0203	City of Cayce - Avenues Subdivision	0	0	0	0	0	
5R0205	Buck Corley Sidewalk TAP Grant	6,874	2,145	165,127	0	0	
5R0215	Swansea Tap Grant Match	83,335	0	0	0	0	
5R0218	Town of B-L Sidewalk Repairs	20,000	0	20,000	0	0	
5R0219	Town of Summitt - Lewie Rd. Sidwalk	0	0	0	0	0	
5R0220	Town of Chapin NW Columbia Ave Side	0	0	82,300	0	0	
5R0221	Town of Lexington - Buckthorne Dr.	34,037	3,404	3,407	0	0	
5R0229	Swansea SC6 CDBG Match	0	14,900	16,000	0	0	
5R0230	W. Columbia US 378 Hawk Signal	45,000	0	0	0	0	
5R0233	Irmo - SC 60 Fire Signal	0	0	120,000	0	0	
5R0234	West Columbia B Ave Bike Lane TAP	25,000	0	0	0	0	
5R0236	City of Cayce - Knox Abbott Dr.	0	0	40,000	0	0	
	***** Total Road & Infrastructure Improvements**	**323,869**	**20,449**	**631,651**	**0**	**0**	**0**

This department is to account for expenditures including sidewalk projects, grant matches, municipal projects, and school road projects. Organization - 121302.

***** Total Budget Appropriation**	**324,369**	**20,449**	**1,438,594**	**335,000**	**335,000**	**0**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121303 - PW / Maintenance / Sub-Division Bond Supplements

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Operating Expenses						
	*** Total Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	Road & Infrastructure Improvements						
5R0082	Wood Moor Subdivision	0	0	22,340	0	0	
5R0135	The Reserve at Lake Murray	0	0	16,419	0	0	
5R0141	Cherokee Shores Phase I	0	0	8,719	0	0	
5R0142	Kaminer Subdivision	0	0	3,352	0	0	
5R0143	Woodland Pond Subdivision	0	0	6,305	0	0	
5R0144	Whispering Glen Subdivision	0	0	33,981	0	0	
5R0145	Hope Springs Subdivision Ph. I & II	0	0	33,435	0	0	
	**** Total Road & Infrastructure Improvements**	**0**	**0**	**124,551**	**0**	**0**	**0**

This department is to account for expenditures needed to supplement sub-division bonds. Organization - 121303.

***** Total Budget Appropriation**	**0**	**0**	**124,551**	**0**	**0**	**0**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121304 - PW / Maintenance / Dirt to Pave Projects

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Operating Expenses						
539900	Unclassified	0	0	2,915,656	1,803,388	1,803,388	
	*** Total Operating**	**0**	**0**	**2,915,656**	**1,803,388**	**1,803,388**	**0**
	Road Construction (Dirt to Pave Projects)						
539817	Windy Wood Road	0	0	0	0	0	
539885	Pine Plain Road	6,750	4,200	45,350	0	0	
5R0066	Old Charleston Road	5,610	3,501	536,741	0	0	
5R0106	Nursery Road Bridge Recommendation	0	0	0	0	0	
5R0126	A.C. Bouknight Road	4,202	0	0	0	0	
5R0139	DE Clark Road	6,620	0	0	0	0	
5R0167	Alice Drive #1	0	0	0	0	0	
5R0169	Golden Jubilee Rd.	0	0	0	0	0	
5R0170	Foremost Dr.	355,720	35,774	64,702	0	0	
5R0172	Limestone Road	10,216	0	22,600	0	0	
5R0179	Dirt Road Asset Management Program	0	0	0	0	0	
5R0180	Harvestview Road	915,913	0	0	0	0	
5R0191	Ruth Vista Road	619,056	80,110	137,206	0	0	
5R0192	Water Tank Road	1,935,824	205,305	276,199	0	0	
5R0206	Bub Shumpert Rd #13	37,400	6,225	62,600	0	0	
5R0207	John's Creek Rd	55,586	13,387	52,414	0	0	
5R0226	Bub Shumpert Rd #7	0	0	100,000	0	0	
5R0227	Backman Avenue	11,840	12,410	63,160	0	0	
5R0244	Alice Drive & Phaeton Drive	0	0	80,326	0	0	
	**** Total Road Construction (Dirt to Pave Project**	**3,964,737**	**360,912**	**1,441,298**	**0**	**0**	**0**

This department is to account for expenditures for petitions dirt road paving projects as approved by the County Transportation Committee. Organization - 121304.

***** Total Budget Appropriation**	**3,964,737**	**360,912**	**4,356,954**	**1,803,388**	**1,803,388**	**0**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121305 - PW / Maintenance / Drainage Projects

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Operating Expenses						
539900	Unclassified - Drainage Projects	0	0	623,978	250,000	250,000	
	*** Total Operating**	**0**	**0**	**623,978**	**250,000**	**250,000**	**0**
	Drainage Projects						
5R0175	Bridleridge Drainage	0	0	0	0	0	
5R0212	Stirlington Road Drainage	26,231	93,133	283,768	0	0	
	*** Total Drainage Projects**	**26,231**	**93,133**	**283,768**	**0**	**0**	**0**

This department is to account for expenditures on various storm drainage improvements. Organization - 121305.

	***** Total Budget Appropriation**	**26,231**	**93,133**	**907,746**	**250,000**	**250,000**	**0**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121306 - PW / Maintenance / SCDOT 25% Fund

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Operating Expenses						
539900	Unclassified - SCDOT 25%	100,000	100,000	553,650	829,800	829,800	
	*** Total Operating**	**100,000**	**100,000**	**553,650**	**829,800**	**829,800**	**0**
	State Road Projects						
5R0138	Zion Church Road Extension - Chapin	0	0	150,000	0	0	
5R0195	US 321/Sandhills Pkwy Turn Lane	476,399	0	0	0	0	
5R0216	SC302/Landfill Ln Intersection	478,042	44,220	117,165	0	0	
5R0225	Knox Abbott Dr/Charleston Hwy Int.	0	0	0	0	0	
	**** Total State Road Projects**	**954,441**	**44,220**	**267,165**	**0**	**0**	**0**

This department is to account for expenditures on the state highway system required in the "C" Fund Law. Organization - 121306.

***** Total Budget Appropriation**	**1,054,441**	**144,220**	**820,815**	**829,800**	**829,800**	**0**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121307 - PW / Maintenance / Asphalt Maintenance

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
539900	Unclassified - Pavement	0	0	617,437	1,500,000	1,500,000	
	*** Total Operating**	**0**	**0**	**617,437**	**1,500,000**	**1,500,000**	**0**
	Capital						
5AI608	Rehabilitation Weed DR	0	0	10,000	0	0	
	**** Total Capital**	**0**	**0**	**10,000**	**0**	**0**	**0**
	Pavement Maintenance Projects						
5R0199	2015 Asphalt Maintenance Project	1,538	0	0	0	0	
5R0223	2016 Asphalt Maint Project	870,489	116,067	154,418	0	0	
5R0235	2017 Asphalt Maint Project	284,950	245,708	837,906	0	0	
5R0245	2018 Road Striping	0	0	115,000	0	0	
	Total Pavement Maintenance Projects	**1,156,977**	**361,775**	**1,107,324**	**0**	**0**	**0**

This department is to account for expenditures for resurfacing, patching, reclamation, line stripping, etc. for existing County paved roads. Organization - 121307.

***** Total Budget Appropriation**	**1,156,977**	**361,775**	**1,734,761**	**1,500,000**	**1,500,000**	**0**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121308 - PW / Maintenance / Dirt Road Maintenance & Safety

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Operating Expenses						
539900	Unclassified - Road Maintenance	0	0	734,896	200,000	200,000	
	*** Total Operating**	**0**	**0**	**734,896**	**200,000**	**200,000**	**0**
	Maintenance Projects						
5R0028	Martin Neese Road	175,953	0	42,487	0	0	
5R0112	Porth Circle	0	0	20,000	0	0	
5R0113	Ashby Drive	25,502	4,741	54,445	0	0	
5R0114	South Cove Drive	21,008	0	0	0	0	
5R0115	Oak Hill Road	0	0	109,304	0	0	
5R0116	Hyman Road	0	0	59,268	0	0	
5R0117	Darby Ambross Road	0	0	59,304	0	0	
5R0118	Sweet Pea Lane	0	0	50,000	0	0	
5R0120	Green Hills Drive	0	0	15,000	0	0	
5R0239	Countywide Bridge Evaluation	0	39,968	70,000	0	0	
	**** Total Maintenance Projects**	**222,463**	**44,709**	**479,808**	**0**	**0**	**0**

This department is to account for expenditures on improvements to portions of unpaved roads with continuous maintenance or safety deficiencies. Organization - 121308.

	***** Total Budget Appropriation**	**222,463**	**44,709**	**1,214,704**	**200,000**	**200,000**	**0**

COUNTY OF LEXINGTON
LEXINGTON COUNTYWIDE STORMWATER CONSORTIUM
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** PW - Lex Cty Stormwater Consortium/MS4 2720:**							
	Revenues:							
452151	MS4 Municipal Portions	24,150	0	24,150	24,150	24,150	24,150	
801000	Op Trn from General Fund/Cty Ord.	27,400	25,850	25,850	25,850	25,850	25,850	
	**** Total Revenue**	51,550	25,850	50,000	50,000	50,000	50,000	0
	*****Total Appropriation**				82,382	50,000	51,551	0
	FUND BALANCE Beginning of Year				33,933	1,551	1,551	1,551
	FUND BALANCE - Projected End of Year				1,551	1,551	0	1,551

COUNTY OF LEXINGTON
LEXINGTON COUNTYWIDE STORMWATER CONSORTIUM
Annual Budget
Fiscal Year - 2018-19

Fund: 2720
Division: Public Works
Organization: 121400 - PW/Stormwater

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510300	Part Time - (FTE 0.5)	14,648	6,191	14,705	14,705	15,330	
511112	FICA - Employer's Portion	1,122	476	1,125	1,125	1,173	
511113	State Retirement - Employer's Portion	1,705	698	1,994	1,994	2,232	
511120	Insurance Fund Contribution	0	0	0	0	0	
511130	Workers Compensation	44	19	46	46	48	
519999	Personnel Contingency	0	0	535	0	562	
	*** Total Personnel**	**17,519**	**7,384**	**18,405**	**17,870**	**19,345**	**0**
	Operating Expenses						
520200	Contracted Services	12,150	0	19,850	15,000	15,000	
520400	Advertising & Publicity	0	165	13,906	1,000	1,000	
521000	Office Supplies	124	152	374	250	250	
521100	Duplicating	0	0	422	50	50	
521200	Operating Supplies	13,927	2,091	23,986	7,980	7,980	
524201	General Tort Liability Insurance	0	11	264	89	13	
524202	Surety Bonds	0	0	10	0	0	
525000	Telephone	242	120	258	264	250	
525041	E-mail Service Charges	129	54	133	132	129	
525100	Postage	0	0	110	15	15	
525250	Motor Pool Reimbursement	35	0	565	200	200	
525600	Uniforms & Clothing	137	0	117	150	150	
529903	Contingency	0	0	3,982	0	169	
	*** Total Operating**	**26,744**	**2,593**	**63,977**	**25,130**	**25,206**	**0**
	**** Total Personnel & Operating**	**44,263**	**9,977**	**82,382**	**43,000**	**44,551**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	MS4 Tracking Software				7,000	7,000	
	**** Total Capital**	**0**	**0**	**0**	**7,000**	**7,000**	**0**
	***** Total Budget Appropriation**	**44,263**	**9,977**	**82,382**	**50,000**	**51,551**	**0**

COUNTY OF LEXINGTON
CAMPUS PARKING FUND
Annual Budget
FY 2018-19 - Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Campus Parking Fund 2920:**							
	Revenues:							
430600	Employee Parking Fees	14,412	7,494	15,350	15,350	15,350	15,350	
430601	Public Parking Fees	2,640	720	1,945	1,945	1,945	2,500	
	Other Revenues:							
461000	Investment Interest	765	504	400	400	800	800	
	**** Total Revenue**	17,817	8,718	17,695	17,695	18,095	18,650	0
	*****Total Appropriation**				80,612	18,095	123,456	0
	FUND BALANCE Beginning of Year				167,723	104,806	104,806	104,806
	FUND BALANCE - Projected End of Year				104,806	104,806	0	104,806

COUNTY OF LEXINGTON
CAMPUS PARKING FUND
Annual Budget
Fiscal Year - 2018-19

Fund 2920
Organization: 101500 - Human Resource
Organization: 111300 - Building Services
Organization: 999900 - Non-departmental

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses (Organization - 101500)						
521000	Office Supplies	0	0	0	0	0	
521200	Operating Supplies	0	0	200	0	0	
	*** Total Operating (101500)**	**0**	**0**	**200**	**0**	**0**	**0**
	Personnel (Organization - 111300)						
510100	Salaries & Wages	244	46	0	0	0	
511112	FICA - Employer's Portion	17	4	0	0	0	
511113	SCRS - Employer's Portion	28	4	0	0	0	
511130	Workers Compensation - Employer Cost	23	3	0	0	0	
	*** Total Personnel (111300)**	**312**	**57**	**0**	**0**	**0**	**0**
	Operating Expenses (Organization - 111300)						
520100	Contract Maintenance	0	0	0	0	0	
521200	Operating Supplies	211	0	250	0	0	
522000	Building Repairs & Maintenance	2,296	0	5,000	5,000	5,000	
	*** Total Operating (111300)**	**2,507**	**0**	**5,250**	**5,000**	**5,000**	**0**
	**** Total Personnel & Operating**	**2,819**	**57**	**5,450**	**5,000**	**5,000**	**0**
	Capital: (Organization - 111300)						
5AG251	(2) Security Drop Arms	0	0	62,917	0	0	
	**** Total Capital (111300)**	**0**	**0**	**62,917**	**0**	**0**	**0**
	Capital: (Organization - 999900)						
549904	Capital Contingency	0	0	12,245	13,095	118,456	
	**** Total Capital (999900)**	**0**	**0**	**12,245**	**13,095**	**118,456**	**0**
	***** Total Budget Appropriation**	**2,819**	**57**	**80,612**	**18,095**	**123,456**	**0**

COUNTY OF LEXINGTON
PERSONNEL / EMPLOYEE COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Personnel/Employee Committee 2930:**							
	Revenues:							
438300	Vending Machine Sales	3,052	1,450	5,000	5,000	5,000	5,000	
439900	Misc Fees, Permits, and Sales	430	135	3,000	3,000	3,000	1,000	
	Other Revenues:							
461000	Investment Interest	85	44	15	15	15	100	
469100	Gifts & Donations	600	0	0	0	0	0	
	**** Total Revenue**	4,167	1,629	8,015	8,015	8,015	6,100	0
	*****Total Appropriation**				8,615	8,015	6,100	0
	FUND BALANCE Beginning of Year				8,251	7,651	7,651	7,651
	FUND BALANCE - Projected End of Year				7,651	7,651	7,651	7,651

Fund 2930
Division: General Administrative
Organization: 101500 - Human Resources

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
521100	Duplicating	0	0	20	20	0	
539900	Unclassified	6,378	808	8,595	7,995	6,100	
	*** Total Operating**	**6,378**	**808**	**8,615**	**8,015**	**6,100**	**0**
	**** Total Personnel & Operating**	**6,378**	**808**	**8,615**	**8,015**	**6,100**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**6,378**	**808**	**8,615**	**8,015**	**6,100**	**0**

COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Treasurer / Delinquent Tax Collections 2950:**							
	Revenues:							
416000	Delinquent Tax Costs	745,817	547,750	945,000	945,000	925,000	925,000	
439900	Misc Fees, Permits, and Sales	9,370	341	15,000	15,000	15,000	15,000	
450000	Rental Income	1,611	0	1,500	1,500	1,500	1,500	
461000	Investment Interest	3,288	1,891	1,500	1,500	3,000	3,000	
461020	Delinquent Tax Account Interest	1,902	0	0	0	0	0	
	**** Total Revenue**	761,988	549,982	963,000	963,000	944,500	944,500	0
	*****Total Appropriation**				1,176,896	1,129,342	948,410	0
	Contingency:							
	Unused				(200,000)	(200,000)		
	Frozen Position: Tax Clerk II - Bd. 106				(44,394)	(44,394)		
	FUND BALANCE							
	Beginning of Year				315,220	345,718	345,718	345,718
	FUND BALANCE - Projected							
	End of Year				345,718	405,270	341,808	345,718

COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
Fiscal Year - 2018-19

Fund: 2950
Division: General Administration
Organization: 101700 Treasurer

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 7.5	234,885	115,271	273,085	273,085	275,750	
510200	Overtime	1,294	1,174	6,000	6,000	6,000	
511112	FICA - Employer's Portion	16,684	8,464	21,350	21,350	21,554	
511113	State Retirement - Employer's Portion	27,483	13,503	37,844	39,761	41,023	
511120	Employee Insurance - 7.5	50,700	25,350	58,500	58,500	58,500	
511130	Workers Compensation	1,423	707	1,596	1,596	1,621	
519999	Personnel Contingency	0	0	10,149	14,000	10,330	
	*** Total Personnel**	**332,469**	**164,469**	**408,524**	**414,292**	**414,778**	**0**
	Operating Expenses						
520200	Contracted Services	76,916	65,129	100,800	97,100	97,100	
520244	Moving Services - Buildings	0	0	2,000	2,000	2,000	
520300	Professional Services	9,737	0	15,400	15,400	15,400	
520400	Advertising & Publicity	53,837	46,464	97,000	61,000	61,000	
520500	Legal Services	140,000	69,250	140,000	140,000	140,000	
520700	Technical Services	0	0	0	7,500	7,500	
520702	Technical Currency & Support	0	0	17,091	17,893	17,893	
521000	Office Supplies	4,858	1,336	6,000	6,000	6,000	
521100	Duplicating	1,114	418	1,200	1,300	1,200	
522200	Small Equipment Repairs & Maint	0	0	300	300	300	
524000	Building Insurance	107	109	110	127	122	
524001	Burglary Insurance	0	0	91	105	105	
524201	General Tort Liability Insurance	161	161	166	191	185	
524202	Surety Bonds - 2	0	0	60	0	0	
525000	Telephone	1,712	856	2,056	2,056	2,056	
525041	E-mail Service Charges - 6	752	323	774	774	774	
525100	Postage	117,671	28,245	171,085	150,000	150,000	
525210	Conference, Meeting & Training Expense	1,897	446	3,190	3,190	3,190	
525230	Subscriptions, Dues, & Books	558	589	883	840	840	
525250	Motor Pool Reimbursement	196	0	400	400	400	
525300	Utilities	4,786	2,470	5,802	5,802	5,802	
526900	DMV Title & License Fee	0	0	100	100	100	
529900	Miscellaneous Operating Expense	0	0	100	100	100	
529903	Contingency	0	0	200,000	200,000	18,693	
	*** Total Operating**	**414,302**	**215,796**	**764,608**	**712,178**	**530,760**	**0**
	**** Total Personnel & Operating**	**746,771**	**380,265**	**1,173,132**	**1,126,470**	**945,538**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,340	269	2,000	2,000	2,000	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	139	1,764			
	(1) Computer - Repl. (F1A)				872	872	
	**** Total Capital**	**1,340**	**408**	**3,764**	**2,872**	**2,872**	**0**
	***** Total Budget Appropriation**	**748,111**	**380,673**	**1,176,896**	**1,129,342**	**948,410**	**0**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2018-19

Fund: 2950
Division: General Administration
Organization: 101700 - Treasurer

Reallocation of Salaries from General Fund

Object Code	Expenditure Classification	Deputy Treasurer Band 212 Posn#000110	Senior Deputy Treasurer Band 214 Posn#000111	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel	**45%**	**25%**			
510100	Salaries & Wages	30,084	19,187	49,271	49,271	
511112	FICA Cost	2,301	1,468	3,769	3,769	
511113	State Retirement	4,380	2,794	7,174	7,174	
511120	Insurance Fund Contribution	3,510	1,950	5,460	5,460	
511130	Workers Compensation	93	55	148	148	
	*** Total Personnel**	**40,368**	**25,454**	**65,822**	**65,822**	**0**
	Operating Expenses					
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**65,822**	**65,822**	**0**
	Capital					
	All Other Equipment					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**65,822**	**65,822**	**0**

COUNTY OF LEXINGTON

DELINQUENT TAX COLLECTIONS NEW PROGRAM

Annual Budget

Fiscal Year - 2018-19

Fund: 2950
Division: General Administration
Organization: 101700 - Treasurer

Freeze Position

Object Code	Expenditure Classification	Deputy Delinquent Tax Collector (Band 210) (Posn. #000114)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		(53,667)	(49,080)	
511112	FICA Cost		(4,106)	(3,755)	
511113	State Retirement		(7,814)	(7,146)	
511120	Insurance Fund Contribution		(7,800)	(7,800)	
511130	Workers Compensation		(161)	(152)	
519999	Personnel Contingency		0	(1,799)	
	*** Total Personnel**		**(73,548)**	**(69,732)**	**0**
	Operating Expenses				
	*** Total Operating**		**0**	**0**	**0**
	**** Total Personnel & Operating**		**(73,548)**	**(69,732)**	**0**
	Capital				
	All Other Equipment				
	**** Total Capital**		**0**	**0**	**0**
	***** Total Budget Appropriation**		**(73,548)**	**(69,732)**	**0**

COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Finance / Grants Administration 2990:**							
	Revenues:							
461000	Investment Interest	1,009	556	800	800	900	900	
801000	Op Trn from General Fund/Cty Ord.	50,000	50,000	50,000	50,000	70,000	70,000	
	**** Total Revenue**	51,009	50,556	50,800	50,800	70,900	70,900	0
	*****Total Appropriation**				144,814	147,586	147,613	0
	Contingency:							
	Unused				62,631			
	Carryforward							
	FUND BALANCE							
	Beginning of Year				108,096	76,713	76,713	76,713
	FUND BALANCE - Projected							
	End of Year				76,713	27	0	76,713

COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
Fiscal Year - 2018-19

Fund: 2990
Division: General Administration
Organization: 101400 Finance

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	57,507	27,017	57,287	58,537	58,537	
511112	FICA - Employer's Portion	3,985	1,924	4,382	4,478	4,478	
511113	State Retirement - Employer's Portion	6,692	3,107	7,768	8,523	8,523	
511120	Employee Insurance - 1	7,800	3,900	7,800	7,800	7,800	
511130	Workers Compensation	173	84	178	181	181	
519999	Personnel Contingency	0	0	2,084	0	2,146	
	*** Total Personnel**	**76,157**	**36,032**	**79,499**	**79,519**	**81,665**	**0**
	Operating Expenses						
521000	Office Supplies	282	169	650	733	733	
521100	Duplicating	6	2	50	51	51	
524201	General Tort Liability Insurance	23	23	24	28	26	
524202	Surety Bonds - 1	0	0	10	0	0	
525000	Telephone	241	120	241	241	241	
525041	E-mail Service Charge - 1	129	54	129	129	129	
525100	Postage	0	0	0	0	0	
525210	Conference, Meeting & Training Expense	894	935	1,000	2,770	2,770	
525230	Subscriptions, Dues, & Books	329	229	330	330	330	
525240	Personal Mileage Reimbursement	19	0	50	82	82	
529903	Contingency	0	0	62,631	62,631	60,514	
	*** Total Operating**	**1,923**	**1,532**	**65,115**	**66,995**	**64,876**	**0**
	**** Total Personnel & Operating**	**78,080**	**37,564**	**144,614**	**146,514**	**146,541**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	200	200	200	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0			
	(1) Computer (F1A) - Repl.				872	872	
	**** Total Capital**	**0**	**0**	**200**	**1,072**	**1,072**	**0**
	***** Total Budget Appropriation**	**78,080**	**37,564**	**144,814**	**147,586**	**147,613**	**0**

COUNTY OF LEXINGTON
PASS-THRU GRANTS
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Pass-Thru-Grants 2999:**							
	Revenues:							
452100	Town Recorders Fees	119,939	64,877	122,918	122,918	133,478	133,478	
458000	State Grant Income	10,000	0	0	0	0	0	
461000	Investment Interest	1,419	859	0	0	0	0	
827750	RET from P&D / Contractor Performance Bd	0	0	0	0	0	0	
	**** Total Revenue**	131,358	65,736	122,918	122,918	133,478	133,478	0
	*****Total Appropriation**				270,417	133,478	133,478	0
	FUND BALANCE Beginning of Year				170,154	22,655	22,655	22,655
	FUND BALANCE - Projected End of Year				22,655	22,655	22,655	22,655

Fund: 2999
Organization: 142000 - Magistrate Court Services (Personnel Costs)
Organization: 999900 - Non-departmental (Special Projects)

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel: (Organization - 142000)						
510100	Salaries & Wages	99,986	52,742	97,951	106,351	106,351	
511112	FICA - Employer's Portion	7,545	3,999	7,493	8,136	8,136	
511114	PORS - Employer's Portion	1,821	(170)	15,907	18,335	18,702	
511130	Workers Compensation	1,578	816	1,567	289	289	
511214	PORS - Emplr. Port. (Retiree)	12,417	7,767	0	367	0	
	*** Total Personnel**	**123,347**	**65,154**	**122,918**	**133,478**	**133,478**	**0**
	Operating Expenses: (Organization - 999900)						
534242	Irmo/Chapin Recreation Commission	10,000	0	0	0	0	
5R0141	Cherokee Shores Phase I	0	0	3,090	0	0	
5R0142	Kaminer Subdivision	0	0	6,733	0	0	
5R0143	Woodland Pond Subdivision	0	0	6,780	0	0	
5R0144	Whispering Glen Subdivision	0	0	18,311	0	0	
5R0182	Buena Vista Subdivision	0	0	1,796	0	0	
5R0184	Park West, Phase I	0	0	30,072	0	0	
5R0185	Sweetgrass Courtyard	0	0	23,000	0	0	
5R0186	Wild Meadows, Phase I	0	0	26,432	0	0	
5R0197	Hope Springs Phase II A	0	0	31,285	0	0	
	*** Total Operating**	**10,000**	**0**	**147,499**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**133,347**	**65,154**	**270,417**	**133,478**	**133,478**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**133,347**	**65,154**	**270,417**	**133,478**	**133,478**	**0**

COUNTY OF LEXINGTON
RED BANK CROSSING RENTAL PROPERTIES
Combined Annual Budget
Fiscal Year 2018-19

Fund: 5601
Division: Non-Departmental

Summary Page	2016-17 Actual	2017-18 Actual (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
Activity From Operations:						
Revenues:						
450000 Rental Income	97,815	51,045	102,285	105,765	105,765	
461000 Investment Interest	2,882	2,067	200	0	2,500	
Total Revenue	**100,697**	**53,112**	**102,485**	**105,765**	**108,265**	
Expenses:						
Total Personnel & Operating	35,944	26,521	88,455	89,173	94,265	
Depreciation	15,485	0	14,000	14,000	14,000	
Capital Outlay	0	0	0	0	0	
***Total Expense**	**51,429**	**26,521**	**102,455**	**103,173**	**108,265**	
Noncash Expenses:						
Depreciation: Add Back In	15,485	0	14,000	14,000	14,000	
Net Cash	**64,753**	**26,591**	**14,030**	**16,592**	**14,000**	
Income Calculation:						
Capital Outlay: Add Back In	0	0	0	0	0	
Net Income (Loss)	**49,268**	**26,591**	**30**	**2,592**	**0**	
FUND BALANCE						
Beginning - Cash/Fund Balance			275,909	289,939	289,939	
FUND BALANCE						
End of Year - Projected - Cash/Fund Balance			289,939	306,531	303,939	

COUNTY OF LEXINGTON
RED BANK CROSSING RENTAL PROPERTIES
Annual Budget
Fiscal Year 2018-19

Fund: 5601
Division: Non-Departmental
Organization: 999900 - Non-Departmental

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
520103	Landscape/Ground Maintenance	4,232	1,971	12,800	13,078	13,078	
520231	Garbage Pickup Service	2,244	748	4,488	4,596	4,596	
520232	Parking Lot Sweeping	702	297	2,080	2,132	2,132	
520500	Legal Services	0	0	2,500	2,500	2,500	
522000	Building Repairs & Maintenance	6,047	88	5,000	5,000	5,000	
524000	Building Insurance	968	968	997	998	998	
525391	Util/Red Bank Crossing	0	0	1,200	1,200	1,200	
529903	Contingency	0	0	36,941	36,986	42,078	
530100	Depreciation	15,485	0	14,000	14,000	14,000	
538500	Property Taxes	21,751	22,449	22,449	22,683	22,683	
	*** Total Operating**	**51,429**	**26,521**	**102,455**	**103,173**	**108,265**	
	**** Total Personnel & Operating**	**51,429**	**26,521**	**102,455**	**103,173**	**108,265**	
	Capital						
599999	Capital Clearing	(52,185)	0	0	0	0	
	All Other Equipment	52,185	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Expenses**	**51,429**	**26,521**	**102,455**	**103,173**	**108,265**	

SOLID WASTE MANAGEMENT
Combined Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works

Summary Page	2016-17 Actual	2017-18 Actual (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
Activity From Operations:						
Revenues:						
Property Taxes	9,679,094	10,053,772	10,053,772	9,991,133	10,405,038	
Landfill Revenue Fees	3,183,731	3,291,679	3,291,679	3,774,276	3,774,276	
Other Revenues	163,575	250,000	250,000	232,000	232,000	
Loss on Disposal of Fixed Assets	(525,542)	0	0	0	0	
Total Revenues	**12,500,858**	**13,595,451**	**13,595,451**	**13,997,409**	**14,411,314**	
Expenses:						
Total Personnel & Operating	10,126,411	12,393,619	14,468,539	12,724,142	12,641,344	
Depreciation	841,742	908,104	983,104	1,034,500	875,400	
Capital Outlay	22,104	6,821,833	9,641,015	983,872	1,887,229	
Operating Transfers	118,525	86,040	86,040	485,768	485,768	
Total Expenses	**11,108,782**	**20,209,596**	**25,178,698**	**15,228,282**	**15,889,741**	
Sub-Total (Existing Programs)	**1,392,076**	**(6,614,145)**	**(11,583,247)**	**(1,230,873)**	**(1,478,427)**	
Noncash Expenses:						
Depreciation: Add Back In	841,742	908,104	983,104	1,034,500	875,400	
Total Expenses (Cash Basis)	**10,267,040**	**19,301,492**	**24,195,594**	**14,193,782**	**15,014,341**	
Net Cash	**2,233,818**	**(5,706,041)**	**(10,600,143)**	**(196,373)**	**(603,027)**	
Income Calculation:						
Capital Outlay: Existing	22,104	6,821,833	9,641,015	983,872	1,887,229	
Total Expenses (Income Basis)	**11,086,678**	**13,387,763**	**15,537,683**	**14,244,410**	**14,002,512**	
Net Income (Loss)	**1,414,180**	**207,688**	**(1,942,232)**	**(247,001)**	**408,802**	
Contingency			2,118,901	0	0	
FUND BALANCE						
Beginning - Fund Balance - Cash			15,223,656	6,742,414	6,546,041	
FUND BALANCE						
End of Year - Projected - Cash			6,742,414	6,546,041	5,943,014	

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
FY 2018-19 Estimated Revenues & Other Funding Sources

Fund: 5700
Division: Public Works

	Revenue Account Title	Actual Receipts 2012-13	Actual Receipts 2013-14	Actual Receipts 2014-15	Actual Receipts 2015-16	Actual Receipts 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenue Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	* Undesignated Revenues 5700 :											
	Property Taxes:	7.939 Mills	8.217 Mills	8.217 Mills	8.217 Mills	7.877 Mills	7.877 Mills	7.877 Mills	7.877 Mills	7.877 Mills	7.877 Mills	7.877 Mills
410000	Current Property Taxes	6,556,356	6,894,995	7,016,004	7,197,196	7,182,292	4,311,524	7,479,910	7,479,910	7,479,910	7,887,098	
410500	Homestead Exemption Reimburse.	297,304	319,687	338,191	346,993	346,849	0	345,000	345,000	345,000	345,000	
410520	Manufacturer's Exempt. Reimburse.	30,924	32,682	32,788	32,695	32,170	0	32,700	32,700	32,700	32,100	
410530	State Sales & Use Tax Credit	168,974	170,249	162,386	76,406	79,742	31,345	191,639	191,639	80,000	79,668	
410540	Lease Purchase Tax Credit	200	1	1	0	0	0	0	0	0	0	
411000	Current Vehicle Taxes	986,045	1,045,106	1,136,502	1,194,646	1,148,142	580,900	1,163,223	1,163,223	1,163,223	1,175,672	
412000	Current Tax Penalties	12,813	12,922	13,439	13,619	11,997	(25)	13,600	13,600	13,600	12,000	
413000	Delinquent Taxes	542,937	333,930	327,005	275,288	258,376	119,646	270,000	270,000	250,000	255,000	
414000	Delinquent Tax Penalties	47,127	46,162	45,360	40,893	35,085	17,957	40,000	40,000	36,000	35,000	
417000	Protest Taxes Released	0	0	0	0	0	137	0	0	0	0	
417100	Fee in Lieu of Taxes	329,548	403,751	493,824	477,265	540,653	0	477,000	477,000	550,000	540,000	
417120	FILOT - Prior Year	0	0	20,220	0	0	0	0	0	0	0	
417130	FILOT - Manufacturer's Tax Exemp	25,801	20,747	21,146	20,477	22,090	0	20,400	20,400	20,400	22,000	
417150	FILOT - Fee for Services	4,025	4,166	4,166	3,304	3,183	0	3,300	3,300	3,300	3,000	
418000	Motor Carrier Payments	11,994	12,962	14,191	17,136	18,515	13,591	17,000	17,000	17,000	18,500	
	Total Property Taxes	**9,014,048**	**9,297,360**	**9,625,223**	**9,695,918**	**9,679,094**	**5,075,075**	**10,053,772**	**10,053,772**	**9,991,133**	**10,405,038**	
	Landfill Revenue Sources:											
430850	Credit Report Fees	175	200	300	325	225	250	200	325	325	325	
434000	Landfill Fees	1,404,680	1,625,151	1,900,162	2,360,789	2,800,320	1,588,412	2,951,781	3,244,930	3,309,829	3,309,829	
434100	Landfill Permit Fees	2,135	2,420	2,570	2,860	3,965	1,940	4,155	3,840	3,900	3,900	
434200	Garbage Franchise Fees	112,549	117,044	119,476	125,823	136,395	71,086	141,964	145,926	153,222	153,222	
434400	Paper Recycling Fees	8,878	5,951	4,843	4,546	4,209	2,113	4,000	3,863	3,900	3,900	
434401	Battery Recycling Fees	3,007	13,299	15,948	16,162	18,590	8,484	17,000	15,282	17,000	17,000	
434402	Aluminum Recycling Fees	41,738	32,191	39,489	26,006	29,977	20,229	29,000	35,400	36,000	36,000	
434403	Plastic Recycling Fees	17,666	11,708	9,133	5,410	0	0	0	0	0	0	
434405	White Goods Recycling Fees	114,827	125,810	29,954	37,434	64,378	57,488	21,034	88,868	89,000	89,000	
434406	Waste Tire Fees	28,149	31,570	32,512	34,751	40,199	18,909	40,000	41,520	42,000	42,000	
434407	Textile Recycling Fees	2,165	1,335	2,067	1,747	480	197	960	397	400	400	
434408	Cardboard Recycling Fees	35,256	27,370	14,965	18,768	23,692	18,646	19,000	30,146	30,000	30,000	
434409	Glass Recycling Fees	4,477	4,978	5,509	6,587	7,536	4,036	7,600	6,921	7,000	7,000	
434411	Oil Filter Recycling Fees	150	1,901	2,896	691	750	1,334	1,100	2,583	2,500	2,500	
434414	Refrigerant Recycling Fees	4,215	4,890	3,765	6,255	8,820	4,590	8,200	8,895	9,000	9,000	
434416	Motor Oil Recycling Fees	85,822	80,936	45,839	5,341	0	0	0	0	0	0	
434417	Safety Vest Recycling Fees	135	38	25	90	100	45	85	100	100	100	
434419	Electronics Recycling Fees	1,535	1,672	1,665	1,956	9,098	4,056	9,000	8,330	8,500	8,500	
434420	Mattress Recycling Fees	0	0	0	21,715	19,262	6,322	24,000	11,725	12,000	12,000	
438800	Mulch Sales	944	1,804	2,710	2,624	3,266	1,120	2,600	2,113	2,600	2,600	
438801	Compost Sales	0	3,056	10,535	28,491	12,469	12,583	10,000	22,248	23,000	23,000	
438804	Boiler Fuel Sales	0	0	0	0	0	0	0	1,600	24,000	24,000	
438905	Cell Phone Sales	0	535	0	0	0	0	0	0	0	0	
	Total Revenue Sources	**1,868,503**	**2,093,859**	**2,244,363**	**2,708,371**	**3,183,731**	**1,821,840**	**3,291,679**	**3,675,012**	**3,774,276**	**3,774,276**	
	Other Revenues:											
450100	Ground Lease Agreement	30,200	4,800	10,800	12,000	12,000	6,000	12,000	12,000	12,000	12,000	
451201	FEMA Disasater Reimbursement	0	0	0	39,836	0	0	0	0	0	0	
461000	Investment Interest	13,479	56,634	43,341	97,850	120,031	93,108	118,000	173,108	175,000	175,000	
463200	Insurance Claims Reimbursement	0	0	912	2,555	0	0	0	0	0	0	
467000	Cash Over/Short	10	0	0	1	(20)	11	0	0	0	0	
469900	Miscellaneous Revenues	0	145	1,059	0	31,564	4,878	0	0	0	0	
490100	Sale of General Fixed Assets	(1,627)	15,472	0	0	0	0	120,000	30,000	45,000	45,000	
590300	Loss on Disposal of Fixed Assets	0	0	0	0	(525,542)	0	0	0	0	0	
	Total Other Revenue	**42,062**	**77,051**	**56,112**	**152,242**	**(361,967)**	**103,997**	**250,000**	**215,108**	**232,000**	**232,000**	
	**** Total Undesignated Landfill Revenues**	**10,924,613**	**11,468,270**	**11,925,698**	**12,556,531**	**12,500,858**	**7,000,912**	**13,595,451**	**13,943,892**	**13,997,409**	**14,411,314**	

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121201 - Solid Waste / Administration

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 3	213,290	86,847	211,740	214,418	214,417	
511112	FICA Cost	14,422	6,063	15,911	16,403	16,403	
511113	State Retirement	37,199	9,666	28,203	31,219	31,219	
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130	Workers Compensation	4,408	2,088	4,522	5,897	4,603	
	*** Total Personnel**	**292,719**	**116,364**	**283,776**	**291,337**	**290,042**	
	Operating Expenses						
520200	Contracted Services	19,817	46	31,660	31,890	31,890	
520233	Towing Services	0	0	65	85	85	
520300	Professional Services	0	0	0	15,000	15,000	
520305	Infectious Disease Services	58	0	301	310	310	
520400	Advertising & Publicity	1,993	18	2,840	9,357	3,500	
520500	Legal Services	14,866	675	4,000	4,000	4,000	
520702	Technical Currrency & Support	0	0	13,133	13,685	13,685	
521000	Office Supplies	438	686	700	2,200	1,100	
521100	Duplicating	529	186	516	556	530	
521200	Operating Supplies	2,638	1,493	3,600	6,480	3,600	
521214	Safety Supplies	0	0	500	500	500	
521601	Sign Materials	43	0	500	1,000	750	
522300	Vehicle Repairs & Maintenance	515	0	1,500	1,500	1,500	
524000	Building Insurance	238	238	310	357	266	
524100	Vehicle Insurance - 1	530	530	546	557	546	
524201	General Tort Liability Insurance	608	608	645	742	699	
524202	Surety Bonds	0	0	30	0	0	
525000	Telephone	4,041	1,923	4,130	3,960	3,960	
525004	WAN Service Charges	6,359	3,180	6,360	6,360	6,360	
525006	GPS Monitoring Charges - 1	227	106	228	204	204	
525021	Smart Phone Charges - 3	2,292	938	2,448	2,304	2,304	
525030	800 MHz Radio Service Charges - 2	1,095	497	1,272	1,249	1,249	
525031	800 MHz Radio Maintenance - 2	229	0	232	232	232	
525041	E-mail Service Charges - 3	387	161	387	387	387	
525100	Postage	6,185	90	9,180	10,200	9,180	
525210	Conference, Meeting & Training Expenses	934	750	3,898	4,048	3,898	
525230	Subscriptions, Dues, & Books	886	629	905	994	994	
525240	Personal Mileage Reimbursement	2,105	340	2,136	2,136	2,136	
525250	Motor Pool Reimbursement	106	0	200	200	200	
525317	Utilities / Landfill / Edmund	13,601	6,783	15,186	15,186	15,186	
525400	Gas, Fuel, & Oil	750	349	839	1,112	1,112	
525600	Uniforms & Clothing	0	107	810	810	810	
530100	Depreciation	2,037	0	2,000	2,500	2,100	
534027	Keep America Beautiful Program	22,065	13,750	27,500	27,500	27,500	
	*** Total Operating**	**105,572**	**34,083**	**138,557**	**167,601**	**155,773**	
	**** Total Personnel & Operating**	**398,291**	**150,447**	**422,333**	**458,938**	**445,815**	

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121201 - Solid Waste / Administration

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,373	0	500	500	500	
540010	Minor Software	13,000	0	415	300	0	
599999	Capital Clearing	(14,373)	0	0	0	0	
	All Other Equipment	14,373	1,173	2,089			
	(1) Digital Camera				587	587	
	(1) Desk Chair				500	500	
	Phone System Upgrade				800	800	
	**** Total Capital**	**14,373**	**1,173**	**3,004**	**2,687**	**2,387**	
	***** Total Expenses**	**412,664**	**151,620**	**425,337**	**461,625**	**448,202**	

COUNTY OF LEXINGTON

SOLID WASTE MANAGEMENT **NEW PROGRAM**

Annual Budget

Fiscal Year - 2018-19

Fund: 5700
Division: Public Works **Adding Position**
Organization: 121201 - Solid Waste/Administration

Object Code	Expenditure Classification	Operations Manager Band 213	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages - 1		59,563	0	
511112	FICA Cost		4,557	0	
511113	State Retirement		8,672	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		5,932	0	
	*** Total Personnel**		**86,524**	**0**	
	Operating Expenses				
520305	Infectious Disease Services		310	0	
521200	Operating Supplies		278	0	
524201	General Tort Liability Insurance		456	0	
525021	Smart Phone Charges		768	0	
525030	800 MHz Radio Service Charges		623	0	
525041	E-mail Service Charges - 1		129	0	
525600	Uniforms & Clothing		353	0	
	*** Total Operating**		**2,917**	**0**	
	**** Total Personnel & Operating**		**89,441**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		200	0	
	All Other Equipment				
	(1) 800 MHz Portable Radio		5,700	0	
	(1) Standard Computer (F1A)		872	0	
	(1) Desk		500	0	
	**** Total Capital**		**7,272**	**0**	
	***** Total Budget Appropriation**		**96,713**	**0**	

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121202 - Solid Waste / Accounting & Collections

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	89,821	41,030	88,882	88,870	88,870	
510200	Overtime	433	215	1,000	1,000	1,000	
510300	Part Time - 2 (1.488 - FTE)	38,014	17,709	44,938	50,869	43,964	
511112	FICA Cost	8,924	4,176	10,074	10,767	10,238	
511113	State Retirement	22,447	6,774	17,856	20,492	19,486	
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130	Workers Compensation	378	183	405	423	412	
	*** Total Personnel**	**183,417**	**81,787**	**186,555**	**195,821**	**187,370**	
	Operating Expenses						
520300	Professional Services	402	191	800	825	800	
520303	Accounting/Auditing Services	2,500	2,500	2,500	2,500	2,500	
520305	Infectious Disease Services	0	0	301	310	300	
520702	Technical Currency & Support	1,600	800	1,600	1,600	1,600	
521000	Office Supplies	1,864	1,544	2,000	2,001	2,000	
521100	Duplicating	290	97	252	263	263	
521200	Operating Supplies	2,330	1,871	2,300	2,500	2,500	
521214	Safety Supplies	2,255	2,258	2,800	3,500	3,000	
521402	Occupational Health Supplies	0	0	200	200	200	
524201	General Tort Liability Insurance	69	69	73	84	79	
524202	Surety Bonds	0	0	35	0	0	
524900	Data Processing Equipment Insurance	105	108	109	123	123	
525021	Smart Phone Charges - 1	308	289	713	648	648	
525030	800 MHz Radio Service Charges - 2	1,106	500	1,272	1,249	1,249	
525031	800 MHz Radio Maintenance - 2	229	0	229	116	116	
525041	E-mail Service Charges - 3	516	247	387	387	387	
525100	Postage	579	224	600	700	600	
525230	Subscriptions, Dues & Books	28	0	0	0	0	
525240	Personal Mileage Reimbursement	142	0	150	150	150	
525600	Uniforms & Clothing	53	0	520	520	520	
530100	Depreciation	1,333	0	604	2,000	1,500	
	*** Total Operating**	**15,709**	**10,698**	**17,445**	**19,676**	**18,535**	
	**** Total Personnel & Operating**	**199,126**	**92,485**	**204,000**	**215,497**	**205,905**	
	Capital						
540000	Small Tools & Minor Equipment	757	0	500	1,000	750	
540010	Minor Software	0	0	0	0	0	
599999	Capital Clearing	(4,259)	0	0	0	0	
	All Other Equipment	4,259	0	2,646			
	Camera System				5,600	5,600	
	**** Total Capital**	**757**	**0**	**3,146**	**6,600**	**6,350**	
	***** Total Expenses**	**199,883**	**92,485**	**207,146**	**222,097**	**212,255**	

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121203 - Solid Waste / Collection Stations

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1.5	71,292	32,967	71,545	70,920	70,920	
510200	Overtime	1,635	507	2,700	2,700	2,700	
510300	Part Time - LS (11.05 - FTE)	191,111	87,317	254,118	265,392	254,114	
511112	FICA Cost	19,622	9,042	24,403	25,934	25,072	
511113	State Retirement	41,013	11,851	43,255	49,360	47,718	
511120	Insurance Fund Contribution - 1.5	11,700	5,850	11,700	11,700	11,700	
511130	Workers Compensation	24,631	11,174	18,442	20,885	18,953	
511213	State Retirement - Retiree	5,735	1,987	0	0	0	
	*** Total Personnel**	**366,739**	**160,695**	**426,163**	**446,891**	**431,177**	
	Operating Expenses						
520100	Contracted Maintenance	573	0	775	775	775	
520103	Landscaping/Ground Maintenance	800	0	3,400	3,600	3,400	
520200	Contracted Services	922,233	796,086	1,999,019	2,049,129	1,901,621	
520219	Water & Other Beverage Service	1,233	653	3,498	2,904	2,904	
520233	Towing Service	0	0	130	130	130	
520300	Professional Services	8,800	0	0	0	0	
520302	Drug Testing Services	0	0	150	150	150	
520305	Infectious Disease Services	0	0	301	310	310	
520400	Advertising & Publicity	1,915	0	2,000	2,000	2,000	
521000	Office Supplies	491	56	600	600	600	
521100	Duplicating	296	101	237	271	271	
521200	Operating Supplies	18,659	6,326	16,660	16,660	16,660	
521402	Occupational Health Supplies	73	0	100	100	100	
522000	Building Repairs & Maintenance	78,318	7,687	30,000	35,000	30,000	
522100	Heavy Equipment Repairs & Maintenance	91,283	5,638	35,000	44,000	40,000	
522200	Small Equipment Repairs & Maintenance	0	0	0	500	500	
522300	Vehicle Repairs & Maintenance	1,977	1,362	2,500	4,000	3,000	
524000	Building Insurance	2,154	2,153	2,194	2,523	2,411	
524100	Vehicle Insurance - 2	1,060	1,060	1,092	1,114	1,092	
524101	Comprehensive Insurance	123	123	123	214	214	
524201	General Tort Liability Insurance	600	638	638	734	733	
524202	Surety Bonds	0	0	105	0	0	
525000	Telephone	4,289	2,154	5,462	5,462	5,462	
525006	GPS Monitoring Charges - 2	455	211	455	407	407	
525020	Pagers and Cell Phones	234	255	399	228	228	
525021	Smart Phone Charges - 1	667	319	857	648	648	
525030	800 MHz Radio Service Charges - 2	1,099	509	1,320	1,406	1,406	
525031	800 MHz Radio Maintenance - 2	229	0	232	232	232	
525041	E-mail Service Charges - 1	129	54	129	129	129	
525210	Conference & Meeting Expenses	0	0	0	300	300	
525240	Personal Mileage Reimbursement	79	0	100	100	100	
525318	Utilities / Landfill / Convenience Stations	78,282	41,187	82,500	85,200	85,200	
525400	Gas, Fuel, & Oil	7,599	2,898	9,191	8,255	8,255	
525405	Small Equipment Fuel	266	212	600	600	600	
525600	Uniforms & Clothing	2,524	2,048	4,289	4,289	4,289	
526500	Licenses & Permits	0	0	250	250	250	
527040	Outside Personnel	489,228	232,687	570,001	570,001	570,001	
530100	Depreciation	275,555	0	205,000	285,000	275,000	
538000	Claims & Judgments (Litigation)	750	250	750	1,000	750	
	*** Total Operating**	**1,991,973**	**1,104,667**	**2,980,057**	**3,128,221**	**2,960,128**	
	**** Total Personnel & Operating**	**2,358,712**	**1,265,362**	**3,406,220**	**3,575,112**	**3,391,305**	

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121203 - Solid Waste / Collection Stations

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	4,635	800	1,000	1,000	1,000	
599999	Capital Clearing	(788,929)	0	0	0	0	
	All Other Equipment	788,929	6,598	2,958,503			
	Signs				4,000	4,000	
	Concrete Pads/Asphalt - Repl.				35,000	35,000	
	Collection & Recycling Center Striping				4,500	4,500	
	(5) Compactors - Repl.				235,292	235,292	
	(1) Service Truck Chassis - Repl.				55,000	0	
	(1) Service Truck Chassis - Repower				0	18,000	
	(1) Pickup Truck - Repl.				28,000	27,000	
	(3) Office Flooring - Repl.				4,500	4,500	
	**** Total Capital**	**4,635**	**7,398**	**2,959,503**	**367,292**	**329,292**	
	***** Total Expenses**	**2,363,347**	**1,272,760**	**6,365,723**	**3,942,404**	**3,720,597**	

COUNTY OF LEXINGTON

SOLID WASTE MANAGEMENT **NEW PROGRAM**

Annual Budget

Fiscal Year - 2018-19

Fund: 5700
Division: Public Works **Adding Program**
Organization: 121203 - Solid Waste / Collection & Recycling Centers

Object Code	Expenditure Classification	CRC Enforcement Program Band 111	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel		(1)	(2)	
510100	Salaries & Wages - 1/2 (Code Enforcement Officer)		42,237	84,474	
510200	Overtime		2,000	2,000	
511112	FICA Cost		3,385	6,616	
511114	Police Retirement		7,627	14,909	
511120	Insurance Fund Contribution - 1/2		7,800	15,600	
511130	Workers Compensation		1,531	2,992	
	*** Total Personnel**		**64,580**	**126,591**	
	Operating Expenses				
520233	Towing		75	75	
520400	Advertising		2,300	0	
520702	Technical Currency & Support		1,100	2,200	
520800	Outside Printing		20,000	0	
521200	Operating Supplies		250	250	
521208	Police Supplies		750	750	
522300	Vehicle Repairs & Maintenance		1,000	2,000	
524100	Vehicle Insurance		557	1,092	
524201	General Tort Liability Insurance		745	1,490	
525004	WAN Service Charges		480	960	
525006	GPS Monitoring Charges - 2		204	408	
525021	Smart Phone Charges - 2		648	1,296	
525030	800 MHz Radio Service Charge - 2		703	1,406	
525041	Email Service Charges - 2		129	258	
525100	Postage		1,000	0	
525210	Conference & Meeting Expenses		500	1,000	
525230	Subscriptions, Dues, & Books		65	130	
525400	Gas, Fuel & Oil		3,000	6,000	
525600	Uniforms & Clothing		2,000	4,000	
	*** Total Operating**		**35,506**	**23,315**	
	**** Total Personnel & Operating**		**100,086**	**149,906**	
	Capital				
540000	Small Tools & Minor Equipment		500	700	
	All Other Equipment				
	(1/2) Drivers License Barcode Scanner		400	800	
	(1/2) Electronic Control Device w/Accessories		1,650	3,300	
	(1/2) Personal Protection Equipment Kit		900	1,800	
	(1/2) Ruggedized Laptop w/Accessories		5,500	11,000	
	(1/2) Vehicle Printer w/Mounts & Accessories		500	1,000	
	(1/2) Body Camera		500	1,000	
	(1/2) 800 MHz Radio w/Accessories		5,700	10,400	
	(1/2) Gun w/Accessories		600	1,200	
	(1/2) MCT.MFR Licensing		3,300	6,600	
	(1/2) Marked 1/2 Ton 4x4 Truck w/Equipment		35,000	70,000	
	**** Total Capital**		**54,550**	**107,800**	
	***** Total Expenses**		**154,636**	**257,706**	

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 9.5	282,509	133,285	360,876	357,201	357,201	
510199	Special Overtime	76	0	0	0	0	
510200	Overtime	13,132	8,687	20,000	20,000	20,000	
511112	FICA Cost	20,850	10,099	28,563	28,856	28,856	
511113	State Retirement	45,074	14,022	50,630	54,921	54,920	
511120	Insurance Fund Contribution - 9.5	74,100	37,050	74,100	74,100	74,100	
511130	Workers Compensation	26,449	12,521	29,985	33,333	30,303	
511213	State Retirement - Retiree	7,559	2,369	0	0	0	
	*** Total Personnel**	**469,749**	**218,033**	**564,154**	**568,411**	**565,380**	
	Operating Expenses						
520100	Contracted Maintenance	134,336	56,859	200,507	214,265	214,265	
520200	Contracted Services	193,819	76,143	256,860	302,615	302,615	
520233	Towing Service	210	0	500	500	500	
520300	Professional Services	59,600	18,200	69,725	97,725	97,725	
520302	Drug Testing Services	240	0	1,467	1,467	1,467	
520305	Infectious Disease Services	0	0	903	930	930	
520601	Landfill Monitoring - Batesburg	52,350	0	0	0	0	
520602	Landfill Monitoring - Edmund	46,400	8,500	14,000	16,100	16,100	
520603	Landfill Monitoring - Chapin	34,000	0	0	0	0	
521100	Duplicating	63	20	95	86	86	
521200	Operating Supplies	87,765	40,652	140,177	146,928	141,000	
521220	Closure Operating Supplies	41,077	0	0	0	0	
522000	Building Repairs & Maintenance	84,984	1,423	9,390	9,390	9,390	
522050	Generator Repairs & Maintenance	128	690	1,659	1,659	1,659	
522100	Heavy Equipment Repairs & Maintenance	105,143	32,774	168,210	239,066	175,000	
522201	Fuel Site Repairs & Maintenance	305	683	1,325	1,325	1,325	
522300	Vehicle Repairs & Maintenance	6,574	9,206	41,356	18,886	18,886	
523200	Equipment Rental	62,003	49,555	150,115	103,820	103,820	
524100	Vehicle Insurance - 6	2,650	3,180	3,276	3,899	3,276	
524101	Comprehensive Insurance - Inland Marine	32,635	34,757	46,188	39,249	39,249	
524201	General Tort Liability Insurance	1,329	3,125	3,125	3,594	3,593	
524202	Surety Bonds	0	0	95	0	0	
525006	GPS Monitoring Charges - 20	2,956	1,527	4,700	4,068	4,068	
525030	800 MHz Radio Service Charges - 9	4,815	2,255	5,724	5,832	5,832	
525031	800 MHz Radio Maintenance - 9	729	0	810	810	810	
525041	E-mail Service Charges - 6	64	27	65	65	65	
525210	Conference, Meeting & Training Expenses	525	0	1,042	1,342	1,342	
525230	Subscriptions, Dues & Books	895	162	950	950	950	
525317	Utilities - Landfill (Edmund)	11,362	5,791	11,166	13,500	13,500	
525400	Gas, Fuel, & Oil	107,103	49,324	130,000	110,511	110,511	
525405	Small Equipment Fuel	485	214	1,000	1,000	1,000	
525600	Uniforms & Clothing	4,540	2,126	8,186	8,186	8,186	
526500	Licenses & Permits	250	250	3,200	3,200	3,200	
530100	Depreciation Expense	440,144	0	665,000	600,000	450,000	

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Operating Expenses - con't						
538000	Claims & Judgments	0	0	100	100	100	
538600	SCDHEC Fines - Administrative Order	0	0	10,000	10,000	5,000	
	*** Total Operating**	**1,519,479**	**397,443**	**1,950,916**	**1,961,068**	**1,735,450**	
	**** Total Personnel & Operating**	**1,989,228**	**615,476**	**2,515,070**	**2,529,479**	**2,300,830**	
	Capital						
540000	Small Tools & Minor Equipment	1,624	1,226	2,614	2,500	2,500	
599999	Capital Clearing	(524,626)	0	0	0	0	
	All Other Equipment	524,626	112,645	2,010,751			
	(1) Material Distribution Concrete Pad w/Loading Dock				50,000	50,000	
	(1) Arm & Bucket for Tractor				8,000	0	
	Cameras - Repl.				6,600	6,600	
	(1) Used Dump Truck				22,500	22,500	
	(1) Used Tractor - Repl.				75,000	80,000	
	(1) Edge TR622 Trommel Drum				40,000	40,000	
	Relocation of Fuel Tank Complex				300,000	300,000	
	**** Total Capital**	**1,624**	**113,871**	**2,013,365**	**504,600**	**501,600**	
	Transfers:						
815701	Op Trn to Solid Waste Post Closure	118,525	86,040	86,040	485,768	485,768	
	**** Total Transfers**	**118,525**	**86,040**	**86,040**	**485,768**	**485,768**	
	***** Total Expenses**	**2,109,377**	**815,387**	**4,614,475**	**3,519,847**	**3,288,198**	

COUNTY OF LEXINGTON

SOLID WASTE MANAGEMENT **NEW PROGRAM**

Annual Budget

Fiscal Year - 2018-19

Fund: 5700
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Expenditure Classification	Track Mounted Wood Grinder	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
	** * Total Personnel**		**0**	**0**	
	Operating Expenses				
520100	Contracted Maintenance		30,802	0	
522100	Equipment Repairs & Maintenance		5,000	0	
524101	Comprehensive Insurance		7,085	0	
525006	GPS Monitoring Charges		204	0	
525400	Gas, Fuel & Oil		5,640	0	
	** * Total Operating**		**48,731**	**0**	
	** ** Total Personnel & Operating**		**48,731**	**0**	
	Capital				
	All Other Equipment				
	(1) Track Mounted Horizontal Grinder		650,000	0	
	** ** Total Capital**		**650,000**	**0**	
	** *** Total Expenses**		**698,731**	**0**	

COUNTY OF LEXINGTON

SOLID WASTE MANAGEMENT **NEW PROGRAM**

Annual Budget

Fiscal Year - 2018-19

Fund: 5700
Division: Public Works **Adding Position**
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Expenditure Classification	Maintenance Assistant I Band 105	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages - 1		28,144	0	
511112	FICA Cost		2,154	0	
511113	State Retirement		4,098	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		2,460	0	
	*** Total Personnel**		**44,656**	**0**	
	Operating Expenses				
520305	Infectious Disease Services		310	0	
521200	Operating Supplies		328	0	
524201	General Tort Liability Insurance		456	0	
525030	800 MHz Radio Service Charges		703	0	
525600	Uniforms & Clothing		600	0	
	*** Total Operating**		**2,397**	**0**	
	**** Total Personnel & Operating**		**47,053**	**0**	
	Capital				
	All Other Equipment				
	(1) 800 MHz Mobile Radio		5,700	0	
	**** Total Capital**		**5,700**	**0**	
	***** Total Expenses**		**52,753**	**0**	

COUNTY OF LEXINGTON

SOLID WASTE MANAGEMENT **NEW PROGRAM**

Annual Budget

Fiscal Year - 2018-19

Fund: 5700
Division: Public Works **Land Purchase**
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Expenditure Classification	Land Purchase Edmund Landfill Expansion	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	
	Operating Expenses				
520300	Professional Services		15,000	15,000	
520500	Legal Services		10,000	10,000	
	*** Total Operating**		**25,000**	**25,000**	
	**** Total Personnel & Operating**		**25,000**	**25,000**	
	Capital				
	All Other Equipment				
	Land Purchase		600,000	600,000	
	**** Total Capital**		**600,000**	**600,000**	
	***** Total Expenses**		**625,000**	**625,000**	

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121205 - Solid Waste / 321 Reclamation/Close/Superfund

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
520200	Contracted Services	37,000	22,435	64,500	59,000	59,000	
520300	Professional Services	160,604	64,624	182,260	181,760	181,760	
520620	EPA Cost	23,938	34,674	50,000	40,000	40,000	
521100	Duplicating	6	2	15	14	14	
522000	Building Repairs & Maintenance	40,008	0	0	0	0	
525315	Utilities - Landfill/Cayce 321	21,719	11,805	32,000	28,000	28,000	
526500	Licenses & Permits	1,502	1,505	2,000	2,000	2,000	
530100	Depreciation	5,284	0	5,500	5,000	5,000	
538500	Property Taxes	1,928	1,911	2,200	2,200	2,200	
	*** Total Operating**	**291,989**	**136,956**	**338,475**	**317,974**	**317,974**	
	**** Total Personnel & Operating**	**291,989**	**136,956**	**338,475**	**317,974**	**317,974**	
	Capital						
599999	Capital Clearing	(40,008)	0	0	0	0	
	All Other Equipment	40,008	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Expenses**	**291,989**	**136,956**	**338,475**	**317,974**	**317,974**	

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121206 - Solid Waste / Transfer Station

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2.5	99,536	43,699	109,575	103,671	103,671	
510199	Special Overtime	49	0	0	0	0	
510200	Overtime	9,359	5,912	16,000	16,000	16,000	
511112	FICA Cost	8,569	3,599	9,415	9,155	9,155	
511113	State Retirement	6,480	312	16,689	17,424	17,424	
511120	Insurance Fund Contribution - 2.5	19,500	9,750	19,500	19,500	19,500	
511130	Workers Compensation	11,496	4,885	9,490	10,825	9,207	
511213	State Retirement - Retiree	14,812	5,258	0	0	0	
	*** Total Personnel**	**169,801**	**73,415**	**180,669**	**176,575**	**174,957**	
	Operating Expenses						
520100	Contracted Maintenance	25,880	8,769	39,692	32,016	32,016	
520200	Contracted Services	4,811,350	2,033,849	5,247,803	5,382,512	5,382,512	
520219	Water & Other Beverage Service	1,017	439	1,100	1,100	1,100	
520300	Professional Services	25,500	0	6,125	17,635	17,635	
520302	Drug Testing Services	0	0	339	489	339	
520305	Infectious Disease Services	0	0	301	310	300	
521000	Office Supplies	263	224	500	500	500	
521100	Duplicating	31	10	51	46	46	
521200	Operating Supplies	2,390	450	4,849	4,849	4,849	
522000	Building Repairs & Maintenance	55,467	8,720	50,800	58,850	50,800	
522100	Heavy Equipment Repairs & Maintenance	73,654	284	96,755	120,481	100,000	
522200	Small Equipment Repairs & Maintenance	2,173	1,259	6,780	6,780	6,780	
522201	Fuel Site Repairs & Maintenance	0	0	225	300	225	
523200	Equipment Rental	86	49	2,074	2,074	2,074	
524000	Building Insurance	896	896	1,120	1,288	1,003	
524101	Comprehensive Insurance	1,630	2,376	2,376	2,307	2,307	
524201	General Tort Liability Insurance	761	723	808	929	832	
524202	Surety Bonds	0	0	25	0	0	
525006	GPS Monitoring Charges - 2	227	106	455	407	407	
525021	Smart Phone Charges - 1	646	285	713	648	648	
525030	800MHz Radio Service Charges - 3	1,669	752	1,908	1,944	1,944	
525031	800 MHz Radio Maintenance - 2	344	0	232	232	232	
525041	E-mail Service Charges - .5	65	27	65	65	65	
525210	Conference, Meeting & Training Expenses	1,050	76	1,834	1,834	1,834	
525230	Subscriptions, Dues, & Books	0	0	110	110	110	
525317	Utilities - County L/F Edmund	5,541	2,745	17,230	9,000	9,000	
525400	Gas, Fuel, & Oil	14,684	6,564	16,222	15,277	15,277	
525600	Uniforms & Clothing	951	416	3,067	3,069	3,069	
526500	Licenses & Permits	500	500	700	700	700	
530100	Depreciation	69,094	0	55,000	75,000	70,000	
538000	Claims & Judgments	0	0	100	100	100	
	*** Total Operating**	**5,095,869**	**2,069,519**	**5,559,359**	**5,740,852**	**5,706,704**	
	**** Total Personnel & Operating**	**5,265,670**	**2,142,934**	**5,740,028**	**5,917,427**	**5,881,661**	

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121206 - Solid Waste / Transfer Station

Object Code	Expenditure Classification	2014-15 Expenses	2017-18 Expenses (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Capital						
540000	Small Tools & Minor Equipment	337	340	500	750	750	
599999	Capital Clearing	-344,302	0	0	0	0	
	All Other Equipment	344,302	50,500	4,490,500	0	0	
	**** Total Capital**	**337**	**50,840**	**4,491,000**	**750**	**750**	
	***** Total Expenses**	**5,266,007**	**2,193,774**	**10,231,028**	**5,918,177**	**5,882,411**	

COUNTY OF LEXINGTON

SOLID WASTE MANAGEMENT **NEW PROGRAM**

Annual Budget

Fiscal Year - 2018-19

Fund: 5700
Division: Public Works
Organization: 121206 - Solid Waste / Transfer Station

Object Code	Expenditure Classification	Transfer Station New Scale Complex	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	
	Operating Expenses				
524000	Building Insurance		357	0	
525000	Telephone		600	0	
525317	Utilities / Landfill / Edmund		1,000	0	
	*** Total Operating**		**1,957**	**0**	
	**** Total Personnel & Operating**		**1,957**	**0**	
	Capital				
	Small Tools & Minor Equipment		1,000	0	
	All Other Equipment				
	Engineering Costs - Scale Complex Design/Construction Management		130,000	0	
	Construction - Scale Complex		595,000	0	
	(4) Cameras		22,400	0	
	(1) Standard Computer (F1A)		872	0	
	(1) Printer		609	0	
	(1) 19" Flat Panel Monitor		198	0	
	(1) Scale Chair		350	0	
	**** Total Capital**		**750,429**	**0**	
	***** Total Expenses**		**752,386**	**0**	

COUNTY OF LEXINGTON

SOLID WASTE MANAGEMENT **NEW PROGRAM**

Annual Budget

Fiscal Year - 2018-19

Fund: 5700
Division: Public Works
Organization: 121206 - Solid Waste / Transfer Station

Object Code	Expenditure Classification	Transfer Station Remote Electric Stationary Cranes	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	
	Operating Expenses				
525317	Utilities / Landfill / Edmund		5,000	5,000	
530100	Depreciation		16,800	16,800	
	*** Total Operating**		**21,800**	**21,800**	
	**** Total Personnel & Operating**		**21,800**	**21,800**	
	Capital				
	All Other Equipment				
	Remote Electric Stationary Crane		251,965	251,965	
	**** Total Capital**		**251,965**	**251,965**	
	***** Total Expenses**		**273,765**	**273,765**	

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries and Wages - .5	25,003	11,784	25,533	25,533	25,533	
510300	Part Time - 8 (5.80 - FTE)	141,635	70,763	165,888	165,222	165,221	
511112	FICA Cost	12,698	6,295	14,309	14,593	14,593	
511113	State Retirement	26,591	9,748	25,363	27,774	27,774	
511114	Police Retirement	0	(167)	0	0	0	
511120	Insurance Fund Contribution - .5	3,900	1,950	3,900	3,900	3,900	
511130	Workers Compensation	15,518	7,323	17,321	17,158	17,654	
511214	Police Retirement - Retiree	4,925	0	0	0	0	
	*** Total Personnel**	**230,270**	**107,696**	**252,314**	**254,180**	**254,675**	
	Operating Expenses						
520200	Contracted Services	51,018	18,258	69,404	73,335	176,661	
520233	Towing Service	150	0	1,000	500	500	
520239	E-Waste Recycling	84,461	39,325	107,400	117,000	117,000	
520302	Drug Testing Services	0	0	250	250	250	
520305	Infectious Disease Services	162	0	301	310	310	
521000	Office Supplies	98	42	150	250	250	
521100	Duplicating	59	14	111	100	100	
521200	Operating Supplies	5,509	979	4,000	4,000	4,000	
521402	Occupational Health Supplies	0	0	200	200	200	
522100	Heavy Equipment Repairs & Maintenance	1,779	0	2,500	2,500	2,100	
522200	Small Equipment Repairs & Maintenance	12,883	6,767	30,000	30,000	25,000	
522300	Vehicle Repairs & Maintenance	8,419	3,517	10,000	9,000	9,000	
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,671	1,638	
524101	Comprehensive Insurance	440	399	535	641	641	
524201	General Tort Liability Insurance	219	450	450	279	518	
524202	Surety Bonds	0	0	63	0	0	
525006	GPS Monitoring Charges - 3	682	423	910	814	814	
525030	800 MHz Radio Service Charges - 3	1,639	761	1,980	2,109	2,109	
525031	800 MHz Radio Maintenance - 3	344	0	348	347	347	
525400	Gas, Fuel, & Oil	13,850	7,416	18,281	21,858	21,858	
525600	Uniforms & Clothing	3,225	2,549	4,372	5,383	5,383	
530100	Depreciation	48,295	0	50,000	60,000	50,000	
538000	Claims & Judgments	45	0	100	100	100	
	*** Total Operating**	**234,867**	**82,490**	**303,993**	**330,647**	**418,779**	
	**** Total Personnel & Operating**	**465,137**	**190,186**	**556,307**	**584,827**	**673,454**	
	Capital						
540000	Small Tools & Minor Equipment	378	0	1,000	1,000	1,000	
599999	Capital Clearing	(9,625)	0	0	0	0	
	All Other Equipment	9,625	7,139	169,997			
	Signs				3,000	3,000	
	Recyclable Glass Containment Area - Repl.				79,000	79,000	
	Mobile Stretch Wrap Machine				14,858	0	
	96-Gallon Roll Carts - Repl.				3,585	3,585	
	**** Total Capital**	**378**	**7,139**	**170,997**	**101,443**	**86,585**	
	***** Total Expenses**	**465,515**	**197,325**	**727,304**	**686,270**	**760,039**	

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121210 - Solid Waste / Litter Control Operations

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510300	Part Time - 4 (2.96 FTE)	0	0	65,625	65,637	65,634	
511112	FICA Cost - Salary Adjustment	0	0	5,020	5,021	5,021	
511113	State Retirement - Sal. Adjustment	0	0	8,323	9,557	9,556	
511130	Workers Compensation - Sal. Adjustment	0	0	6,733	6,537	6,735	
	*** Total Personnel**	**0**	**0**	**85,701**	**86,752**	**86,946**	
	Operating Expenses						
520233	Towing	0	0	75	75	75	
520305	Infectious Disease Services	0	0	1,204	930	930	
521200	Operating Supplies	0	94	4,000	3,000	3,000	
522300	Vehicle Repairs & Maintenance	0	0	500	500	500	
524100	Vehicle Insurance - 1	0	0	546	557	546	
524201	General Tort Liability Insurance	0	225	576	663	259	
524202	Surety Bonds	0	0	30	0	0	
525006	GPS Monitoring Charges	0	0	228	204	204	
525030	800 MHz Radio Service Charge	0	0	660	703	703	
525400	Gas, Fuel, & Oil	0	0	6,450	2,756	2,756	
525600	Uniforms & Clothing	0	0	2,098	2,175	2,175	
530101	Depreciation	0	0	0	5,000	5,000	
	*** Total Operating**	**0**	**319**	**16,367**	**16,563**	**16,148**	
	**** Total Personnel & Operating**	**0**	**319**	**102,068**	**103,315**	**103,094**	
	Capital						
540000	Small Tools & Minor Equipment	0	52	114	500	500	
	All Other Equipment	0	4,852	34,100	0	0	
	**** Total Capital**	**0**	**4,904**	**34,214**	**500**	**500**	
	***** Total Expenses**	**0**	**5,223**	**136,282**	**103,815**	**103,594**	

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121299 - Solid Waste / Non-Departmental

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	2,989	3,322	0	
511113	State Retirement - Sal. Adjustment	0	0	5,298	6,323	0	
511130	Workers Compensation - Sal. Adjustment	0	0	3,770	3,005	0	
519901	Salaries & Wages Adjustment Account	129,815	0	138,252	43,423	0	
	*** Total Personnel**	**129,815**	**0**	**150,309**	**56,073**	**0**	
	Operating Expenses						
529903	Contingency	2,123,167	0	2,118,901	0	0	
	*** Total Operating**	**2,123,167**	**0**	**2,118,901**	**0**	**0**	
	**** Total Personnel & Operating**	**2,252,982**	**0**	**2,269,210**	**56,073**	**0**	
	Transfers						
815701	Op Trn to Solid Waste Post Closure	0	0	0	0	0	
	**** Total Transfers**	**0**	**0**	**0**	**0**	**0**	
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Expenses**	**2,252,982**	**0**	**2,269,210**	**56,073**	**0**	

COUNTY OF LEXINGTON
SW POST CLOSURE SINKING FUND
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** SW Post Closure Sinking Fund 5701:**							
	Revenues:							
461000	Investment Interest	45,702	32,309	41,724	41,724	65,000	65,000	
805700	Op Trn from Solid Waste	118,525	86,040	86,040	86,040	485,768	485,768	
	**** Total Revenue**	**164,227**	**118,349**	**127,764**	**127,764**	**550,768**	**550,768**	
	*****Total Appropriation**				1,212,653	377,689	550,768	
	Contingency				114,728	0	0	
	FUND BALANCE Beginning of Year - cash				5,719,845	4,749,684	4,922,763	
	FUND BALANCE - Projected End of Year - cash				4,749,684	4,922,763	4,922,763	

Fund: 5701
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520200	Contractual Service	0	0	12,000	20,000	20,000	
520300	Professional Services	0	31,950	70,500	122,000	122,000	
520601	L/F Well Monitoring - Batesburg/Leesville	0	27,000	55,500	57,500	57,500	
520602	L/F Well Monitoring - Edmund	0	17,500	32,500	41,000	41,000	
520603	L/F Well Monitoring - Chapin	0	18,000	36,000	38,000	38,000	
520612	Closure/PostClosure Care Cost	3,479,784	0	798,656	0	0	
521220	Closure/PostClosure Operating Supplies	0	0	92,769	99,189	99,189	
529903	Contingency	0	0	114,728	0	173,079	
	*** Total Operating**	**3,479,784**	**94,450**	**1,212,653**	**377,689**	**550,768**	
	****Total Personnel & Operating**	**3,479,784**	**94,450**	**1,212,653**	**377,689**	**550,768**	
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	
	**** Total Budget Appropriation**	**3,479,784**	**94,450**	**1,212,653**	**377,689**	**550,768**	

COUNTY OF LEXINGTON
SOLID WASTE TIRES
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solid Waste Tire 5710:**							
	Revenues:							
422000	Landfill - Tires	114,183	60,236	114,000	114,000	120,000	120,000	
461000	Investment Interest	2,242	1,476	2,000	2,000	2,800	2,800	
	**** Total Revenue**	116,425	61,712	116,000	116,000	122,800	122,800	
	*****Total Appropriation**				118,000	124,522	249,522	
	Noncash Expenses:							
	Depreciation				2,000	5,000	5,000	
	FUND BALANCE							
	Beginning of Year (Fund Bal. minus F/A)				326,396	326,396	329,674	
	FUND BALANCE - Projected							
	End of Year				326,396	329,674	207,952	

Fund: 5710
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	***BUDGET*** 2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520100	Contracted Maintenance	17,577	4,927	15,000	13,193	13,193	
520200	Contracted Services	0	0	5,000	5,000	5,000	
520240	Tire Disposal	73,665	44,456	56,483	98,500	98,500	
522100	Heavy Equipment Rep. & Maint.	26,824	0	0	0	0	
522300	Vehicle Repairs & Maintenance	510	0	0	0	0	
524101	Comprehensive Insurance	1,516	0	1,517	2,329	2,329	
525006	GPS Monitoring Charge	228	0	0	0	0	
529903	Contingency	0	0	0	0	125,000	
530100	Depreciation Expense	3,857	0	2,000	5,000	5,000	
	*** Total Operating**	**124,177**	**49,383**	**80,000**	**124,022**	**249,022**	
	****Total Personnel & Operating**	**124,177**	**49,383**	**80,000**	**124,022**	**249,022**	
	Capital						
540000	Small Tools & Minor Equipment	0	0	500	500	500	
599999	Capital Clearing	(19,895)	0	0	0	0	
	All Other Equipment	19,895	34,561	37,500	0	0	
	****Total Capital**	**0**	**34,561**	**38,000**	**500**	**500**	
	**** Total Budget Appropriation**	**124,177**	**83,944**	**118,000**	**124,522**	**249,522**	

COUNTY OF LEXINGTON
SOLID WASTE DHEC MANAGEMENT GRANT
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solid Waste DHEC Management Grant 5720:**							
	- Reimbursement Grant -							
	Revenues:							
458000	State Grant Income	2,536	0	10,000	10,000	50,000	50,000	
	**** Total Revenue**	2,536	0	10,000	10,000	50,000	50,000	
	*****Total Appropriation**				10,000	50,000	50,000	
	FUND BALANCE							
	Beginning of Year				1,444	1,444	1,444	
	FUND BALANCE - Projected							
	End of Year				1,444	1,444	1,444	

Fund: 5720
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	***BUDGET*** 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
520400	Advertising & Publicity	2,303	2,303	2,480	23,240	23,240	
521213	Public Education Supplies	233	233	0	0	0	
525100	Postage	0	0	7,520	0	0	
	*** Total Operating**	**2,536**	**2,536**	**10,000**	**23,240**	**23,240**	
	****Total Personnel & Operating**	**2,536**	**2,536**	**10,000**	**23,240**	**23,240**	
	Capital						
	All Other Equipment						
	Construction - Glass Bunkers/Sorting Area	0	0	0	25,000	25,000	
	Platforms	0	0	0	1,760	1,760	
	****Total Capital**	**0**	**0**	**0**	**26,760**	**26,760**	
	**** Total Budget Appropriation**	**2,536**	**2,536**	**10,000**	**50,000**	**50,000**	

COUNTY OF LEXINGTON
SOLID WASTE TIRE GRANT
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Waste Tire Grant 5721:**							
	- Reimbursement Grant -							
	Revenues:							
458000	State Grant Income	5,062	0	8,810	8,810	59,750	59,750	
	**** Total Revenue**	5,062	0	8,810	8,810	59,750	59,750	
	*****Total Appropriation**				8,810	59,750	59,750	
	FUND BALANCE							
	Beginning of Year				224	224	224	
	FUND BALANCE - Projected							
	End of Year				224	224	224	

Fund: 5721
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520400	Advertising & Publicity	2,877	0	1,500	1,600	1,600	
521213	Public Education Supplies	1,991	0	3,500	2,400	2,400	
525210	Conference, Meeting & Training Expenses	193	0	750	750	750	
	*** Total Operating**	**5,061**	**0**	**5,750**	**4,750**	**4,750**	
	****Total Personnel & Operating**	**5,061**	**0**	**5,750**	**4,750**	**4,750**	
	Capital						
	All Other Equipment	0	0	3,060			
	Construction - Tire Dock				50,000	50,000	
	Signs				5,000	5,000	
	****Total Capital**	**0**	**0**	**3,060**	**55,000**	**55,000**	
	**** Total Budget Appropriation**	**5,061**	**0**	**8,810**	**59,750**	**59,750**	

COUNTY OF LEXINGTON
DHEC USED OIL GRANT
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***DHEC Used Oil Grant 5722:**							
	- Reimbursement Grant -							
	Revenues:							
458000	State Grant Income	12,548	398	41,863	41,863	31,250	31,250	
	**** Total Revenue**	12,548	398	41,863	41,863	31,250	31,250	
	*****Total Appropriation**				41,863	31,250	31,250	
	FUND BALANCE							
	Beginning of Year				209	209	209	
	FUND BALANCE - Projected							
	End of Year				209	209	209	

Fund: 5722
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520400	Advertising and Publicity	2,780	0	1,000	1,000	1,000	
521200	Operating Supplies	7,062	792	6,988	8,700	8,700	
521213	Public Education Supplies	1,997	0	3,500	3,000	3,000	
525210	Conference, Meeting & Training Expense	704	0	750	750	750	
	*** Total Operating**	**12,543**	**792**	**12,238**	**13,450**	**13,450**	
	****Total Personnel & Operating**	**12,543**	**792**	**12,238**	**13,450**	**13,450**	
	Capital						
599999	Capital Clearing	(23,153)	0	0	0	0	
	All Other Equipment	23,153	0	29,625			
	20' x 20' Carport Covers - Repl.				7,800	7,800	
	Signs				10,000	10,000	
	****Total Capital**	**0**	**0**	**29,625**	**17,800**	**17,800**	
	**** Total Budget Appropriation**	**12,543**	**792**	**41,863**	**31,250**	**31,250**	

COUNTY OF LEXINGTON
SW/DHEC Compost Bin Grant
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***DHEC Compost Bin Grant 5726:**							
	Revenues:							
438803	Compost Bin Sales	2,645	320	4,500	4,500	4,000	4,000	
	**** Total Revenue**	2,645	320	4,500	4,500	4,000	4,000	
	*****Total Appropriation**				4,500	4,622	4,622	
	FUND BALANCE Beginning of Year				5,585	5,585	4,963	
	FUND BALANCE - Projected End of Year				5,585	4,963	4,341	

Fund: 5726
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520400	Advertising & Publicity	0	0	648	0	0	
	*** Total Operating**	**0**	**0**	**648**	**0**	**0**	
	****Total Personnel & Operating**	**0**	**0**	**648**	**0**	**0**	
	Capital						
599999	Capital Clearing	0	0	0	0	0	
	All Other Equipment	0	0	3,852			
	(120) Compost Bin "Earth Machine"				4,622	4,622	
	****Total Capital**	**0**	**0**	**3,852**	**4,622**	**4,622**	
	**** Total Budget Appropriation**	**0**	**0**	**4,500**	**4,622**	**4,622**	

COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Annual Budget
FY 18-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Lexington County Airport at Pelion 5800:**							
	Revenues:							
438430	Aviation Fuel Sales	48,798	16,378	59,198	59,198	65,118	65,118	
438431	Aviation Fuel Cost	(43,201)	(14,429)	(48,299)	(48,299)	(53,129)	(53,129)	
450000	Rental Income	46,129	7,027	57,150	57,150	57,150	57,150	
461000	Investment Interest	5,413	3,383	1,200	1,200	1,200	1,200	
801000	Op Trn from General Fund	50,000	50,000	50,000	50,000	50,000	25,000	
	Total Revenue	**107,139**	**62,359**	**119,249**	**119,249**	**120,339**	**95,339**	
Expenses:								
	Total Personnel & Operating	70,076	11,413	37,963	37,963	47,044	395,233	
	Total Capital	0	3,817	5,200	5,200	0	0	
	Depreciation	51,106	0	82,206	82,206	82,206	55,000	
	Operating Transfer	56,735	231,450	250,000	250,000	0	0	
	***Total Expense**	**177,917**	**246,680**	**375,369**	**375,369**	**129,250**	**450,233**	
Noncash Expenses:								
	Depreciation: Add Back In		0	82,206	82,206	82,206	55,000	
	Net Cash		**(184,321)**	**(173,914)**	**(173,914)**	**73,295**	**(299,894)**	
	Add back Contingency							
	FUND BALANCE Beginning				789,770	615,856	689,151	
	FUND BALANCE End of Year - Projected				615,856	689,151	389,257	
	CASH BASIS:							
	CASH FUND BALANCE Beginning of Year				675,005	501,091	574,386	
	CASH FUND BALANCE - Projected End of Year				501,091	574,386	274,492	

COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Annual Budget
Fiscal Year - 2018-19

Fund: 5800
Division: Airport
Organization: 580010 - Airport Administration

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	4,560	4,560	
520200	Contracted Services	4,560	2,090	5,000	5,000	5,000	
520400	Advertising & Publicity	0	0	100	100	100	
520500	Legal Services	0	300	300	300	300	
520702	Technical Currency and Support	0	0	919	919	919	
521000	Office Supplies	0	0	500	500	500	
521100	Duplicating	0	0	75	75	75	
521200	Operating Supplies	0	0	995	995	995	
522000	Building Repairs & Maintenance	1,032	1,675	10,000	10,000	10,000	
522200	Small Equipment Repair & Maintenance	1,414	0	4,860	7,000	7,000	
522201	Fuel Site Repair & Maintenance	514	346	1,000	1,000	1,000	
524000	Building Insurance	3,151	3,152	3,245	4,255	3,530	
525000	Telephone	228	114	300	300	300	
525004	WAN Service Charges	0	0	1,500	1,500	1,500	
525210	Conference, Meeting & Training Expense	1,005	0	1,200	1,800	1,800	
525230	Subscriptions, Dues, & Books	40	40	40	40	40	
525240	Personal Mileage Reimbursement	0	0	200	200	200	
525390	Utilities - Pelion Airport	6,526	3,196	7,229	8,000	6,914	
526500	Licenses & Permits	500	500	500	500	500	
529903	Contingency	0	0	0	0	350,000	
530100	Depreciation Expense	51,106	0	82,206	82,206	55,000	
	*** Total Operating**	**70,076**	**11,413**	**120,169**	**129,250**	**450,233**	
	**** Total Personnel & Operating**	**70,076**	**11,413**	**120,169**	**129,250**	**450,233**	
	Capital						
540000	Small Tools & Minor Equipment	0	3,817	5,200	0	0	
	**** Total Capital**	**0**	**3,817**	**5,200**	**0**	**0**	
	Other Financing Uses						
815801	Op Trn to Lex Cty Airport Capital Projects	56,735	231,450	250,000	0	0	
	****Total Other Financing Uses**	**56,735**	**231,450**	**250,000**	**0**	**0**	
	***** Total Expenses**	**126,811**	**246,680**	**375,369**	**129,250**	**450,233**	

COUNTY OF LEXINGTON
AIRPORT CAPITAL PROJECTS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru Dec 2017-18	Amended Budget Thru Dec 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Airport Capital Projects 5801:**							
	Revenues:							
457001	FAA Funding (AIP)	0	0	4,166,100	4,166,100	103,500	103,500	
458003	State Aeronautics Funds	0	0	231,450	231,450	56,157	56,157	
805800	Op Trn from Airport	56,735	231,450	231,450	231,450	0	0	
821000	RET form General Fund	50,000	0	0	0	50,000	0	
	**** Total Revenue**	106,735	231,450	4,629,000	4,629,000	209,657	159,657	
	*****Total Appropriation**				4,702,403	168,060	168,060	
	FUND BALANCE Beginning of Year				1,691,986	1,618,583	1,660,180	
	FUND BALANCE - Projected End of Year				1,618,583	1,660,180	1,651,777	
	CASH BASIS:							
	CASH FUND BALANCE Beginning of Year				213,139	139,736	181,333	
	CASH FUND BALANCE - Projected End of Year				139,736	181,333	172,930	

COUNTY OF LEXINGTON
AIRPORT CAPITAL PROJECTS
Annual Budget
Fiscal Year - 2018-19

Fund: 5801
Division: Airport
Organization: 5800xx - Airport Projects
Organization: 5800xx - Airport General Projects

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel (Organization - 580020)						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses (Organization - 5800xx)						
530100	Depreciation Expense	182,058	0	0	0	0	
	*** Total Operating**	**182,058**	**0**	**0**	**0**	**0**	
	**** Total Personnel & Operating**	**182,058**	**0**	**0**	**0**	**0**	
	Capital (Organization - 580020)						
599999	Capital Clearing	(14,950)	0	0	0	0	
	North Apron Reconstruction	0	0	0	115,000	115,000	
	Taxiway System Rejuvenation	0	0	0	53,060	53,060	
	All Other Equipment	14,950	2,597,604	4,638,586	0	0	
	**** Total Capital**	**0**	**2,597,604**	**4,638,586**	**168,060**	**168,060**	
	Capital (Organization - 580021)						
522000	Building Repairs & Maintenance	38,850	0	0	0	0	
599999	Capital Clearing	(42,918)	0	0	0	0	
	All Other Equipment	42,918	0	63,817	0	0	
	**** Total Capital**	**38,850**	**0**	**63,817**	**0**	**0**	
	***** Total Budget Appropriation**	**220,908**	**2,597,604**	**4,702,403**	**168,060**	**168,060**	

COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2018-19

Fund 6590
Division: General Services
Organization: 111500 - Motor Pool

Summary Page	2016-17 Actual	2017-18 Actual (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
Activity From Operations:						
Revenues:						
438700 Motor Pool Service Charges	44,419	18,830	37,450	42,510	42,510	
461000 Investment Interest	6,264	4,124	2,000	2,000	2,000	
490100 Sale of Fixed Assets	0	0	2,000	10,000	10,000	
490300 Gain on Sale of Fixed Assets	16,328	0	0	0	0	
Total Revenues	**67,011**	**22,954**	**41,450**	**54,510**	**54,510**	
Expenditures:						
Operations	19,134	11,129	57,760	54,706	54,706	
Depreciation	38,494	0	15,000	15,000	15,000	
Capital Outlay	0	51,735	52,350	200	200	
Total Expenditures	**57,628**	**62,864**	**125,110**	**69,906**	**69,906**	
Noncash Expenses:						
Depreciation: Add Back In	38,494	0	15,000	15,000	15,000	
Net Cash	**47,877**	**(39,910)**	**(68,660)**	**(396)**	**(396)**	
Income Calculation:						
Capital Outlay: Add Back In	0	51,735	52,350	200	200	
Net Income (Loss)	**9,383**	**11,825**	**(31,310)**	**(15,196)**	**(15,196)**	
FUND BALANCE Beginning of Year - Cash			850,162	781,502	781,106	
FUND BALANCE End of Year - Cash			781,502	781,106	780,710	

COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2018-19

Fund 6590
Division: General Services
Organization: 111500 - Motor Pool

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
520233	Towing Service	0	0	150	150	150	
522300	Vehicle Repairs & Maintenance	2,386	689	4,300	4,200	4,200	
524100	Vehicle Insurance - 30/14	6,890	6,360	7,644	7,798	7,798	
524500	Aircraft Insurance	0	0	0	0	0	
525006	GPS Monitoring Charges - 30/14	2,956	1,183	3,411	2,848	2,848	
525400	Gas, Fuel, & Oil	6,902	2,897	12,255	9,710	9,710	
529903	Contingency	0	0	30,000	30,000	30,000	
530100	Depreciation	38,494	0	15,000	15,000	15,000	
	*** Total Operating**	**57,628**	**11,129**	**72,760**	**69,706**	**69,706**	
	**** Total Personnel & Operating**	**57,628**	**11,129**	**72,760**	**69,706**	**69,706**	
	Capital						
540000	Small Tools & Minor Equipment	0	105	350	200	200	
599999	Capital Clearing	0	0	0	0	0	
	All Other Equipment	0	51,630	52,000			
	**** Total Capital**	**0**	**51,735**	**52,350**	**200**	**200**	
	***** Total Budget Appropriation**	**57,628**	**62,864**	**125,110**	**69,906**	**69,906**	

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2018-19

Fund 6710
Division: Non-departmental
Organization 999900 - Non-departmental

Summary Page		2016-17 Actual	2017-18 Actual (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
Activity From Operations:							
Revenues:							
439601	Employer Insurance Contributions	2,546,558	1,363,068	2,661,967	2,808,406	2,808,406	
439630	TPA Insurance Reimbursements	35,930	20,793	0	0	0	
461000	Investment Interest	35,373	37,450	16,116	37,450	37,450	
463005	Ins. Prorated Premium Adj.	0	0	0	0	0	
	Total Revenues	**2,617,861**	**1,421,311**	**2,678,083**	**2,845,856**	**2,845,856**	
Expenditures:							
	Operations	1,760,796	871,242	2,674,052	2,612,771	2,672,962	
	Operating Transfer to Risk Management	187,685	160,844	160,844	172,894	172,894	
	Total Expenditures	**1,948,481**	**1,032,086**	**2,834,896**	**2,785,665**	**2,845,856**	
Noncash Expenses:							
	Net Cash	**669,380**	**389,225**	**(156,813)**	**60,191**	**0**	
Income Calculation							
	Net Income (Loss)	**669,380**	**389,225**	**(156,813)**	**60,191**	**0**	
	FUND BALANCE - Estimated Beginning of Year			6,356,165	6,199,352	6,199,352	
	FUND BALANCE - Projected End of Year			6,199,352	6,259,543	6,199,352	

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2018-19

Fund 6710
Division: Non-departmental
Organization 999900 - Non-departmental

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
520206	Background History Screening	8,698	5,260	13,000	23,375	23,375	
520209	Driver History Screening	1,282	965	2,400	3,400	3,400	
520301	Safety Management Services	0	0	6,000	6,000	6,000	
520302	Drug Testing Services	13,953	7,872	20,940	27,590	27,590	
521214	Safety Supplies	0	0	686	1,202	1,202	
525210	Conference & Meeting Expense	2,291	2,950	6,685	5,685	5,685	
525710	Safety Awards	0	0	1,000	1,000	1,000	
527307	SC Workers Compensation Taxes	28,645	0	45,000	44,000	44,000	
527308	WC Second Injury Assessments	58,250	0	120,000	65,000	65,000	
527309	Workers Compensation Ins. Premiums	633,897	372,833	722,739	727,888	727,888	
527351	WC - Medical Expense	481,885	220,515	671,817	623,111	623,111	
527352	WC - Legal Expense	41,567	6,952	64,837	56,646	56,646	
527353	WC - Indemnity Expense	511,109	273,366	694,947	725,075	725,075	
527358	WC - Recoveries	(25,555)	(19,637)	(32,000)	(31,991)	(31,991)	
527359	WC - Miscellaneous Expense	4,774	166	12,540	11,329	11,329	
529903	Contingency	0	0	323,461	323,461	383,652	
	*** Total Operating**	**1,760,796**	**871,242**	**2,674,052**	**2,612,771**	**2,672,962**	
	**** Total Personnel & Operating**	**1,760,796**	**871,242**	**2,674,052**	**2,612,771**	**2,672,962**	
	Transfers:						
816790	Operating Transfer to Risk Management	187,685	160,844	160,844	172,894	172,894	
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**1,948,481**	**1,032,086**	**2,834,896**	**2,785,665**	**2,845,856**	

COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2018-19

Fund 6730
Division: Non-departmental
Organization: 999900 - Non-departmental

Summary Page		2016-17 Actual	2017-18 Actual (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
Activity From Operations:							
Revenues:							
439601	Employer Insurance Contributions	9,854,350	5,572,940	10,500,000	12,441,000	11,484,000	
439602	Employee Health Ins Premiums (P/D)	3,425,104	1,697,621	3,487,386	3,746,479	3,746,479	
439604	Post-Employment Insurance Premiums	489,456	268,839	493,347	540,215	540,215	
439606	Cobra Payments	39,597	33,376	37,812	66,752	66,752	
439607	Employer Subsidy - Post Employment	311,627	138,935	320,024	277,870	277,870	
439608	Employee Life Insurance Premiums (P/D)	158,968	79,807	158,912	183,080	183,080	
439609	Employee Dental Ins Premiums (P/D)	230,738	116,018	228,990	232,036	232,036	
439610	Insurance Co-pay Fees	495	0	900	900	900	
439630	TPA Insurance Reimbursements	76,080	46,564	63,828	93,128	93,128	
439632	Stop-Loss Insurance	2,171,277	175,370	930,180	350,740	482,785	
461000	Investment Interest	69,535	61,481	68,000	68,000	68,000	
806731	Op Trn from 2009 Post Emp. Ins Fund	5,000,000	0	0	0	0	
	Total Revenues	**21,827,227**	**8,190,951**	**16,289,379**	**18,000,200**	**17,175,245**	
Expenditures:							
	Non-Departmental - Operations	17,391,436	6,532,301	15,349,707	20,572,760	17,935,409	
	Wellness Center - Operations	1,191,878	593,419	1,330,741	1,358,211	1,306,129	
	Wellness Center - Capital	28,611	0	918	1,000	1,000	
	Total Expenditures	**18,611,925**	**7,125,720**	**16,681,366**	**21,931,971**	**19,242,538**	
Noncash Expenses:							
	Transfer to Wellness Center - subtract out						
	Net Cash	**3,215,302**	**1,065,231**	**(391,987)**	**(3,931,771)**	**(2,067,293)**	
Income Calculation:							
	Capital Outlay: Add Back In	0	0	918	1,000	1,000	
	Net Income (Loss)	**3,215,302**	**1,065,231**	**(391,069)**	**(3,930,771)**	**(2,066,293)**	
	FUND BALANCE Beginning of Year			12,070,519	11,678,532	11,678,532	
	FUND BALANCE - Projected End of Year			11,678,532	7,746,761	9,611,239	

COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2018-19

Fund 6730
Division: Non-departmental
Organization: 999900 - Non-departmental

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
520201	Physical Fitness Program	7,710	2,855	10,000	15,000	0	
520308	Health Screening Services	0	21,761	25,350	31,740	31,740	
520313	Actuarial Services	3,500	8,000	9,000	9,000	9,000	
520314	Employee Benefit Consulting Services	0	0	0	2,500	2,500	
520800	Outside Printing	0	0	1,500	3,500	1,500	
521100	Duplicating	0	0	100	0	0	
525100	Postage	0	0	5,000	0	0	
525210	Conference, Meeting & Training Exp.	0	1,519	1,250	4,385	4,900	
527303	Life Insurance Premiums	322,321	162,425	334,094	371,057	381,492	
527304	Stop-Loss Insurance Premiums	1,058,883	251,514	593,575	589,476	589,476	
527310	Pharmacy Claims	2,654,458	1,215,321	2,436,067	3,139,283	3,124,523	
527312	Health Care Reform Fees	59,211	0	63,620	63,620	63,620	
527313	Medical Insurance Claims	12,185,779	4,446,485	10,500,000	14,799,092	12,401,243	
527314	Dental Insurance Claims	621,267	259,277	485,512	509,788	509,788	
527315	Medical Administrative Costs	316,952	118,421	421,944	524,234	537,614	
527316	Dental Administrative Costs	27,347	13,835	33,771	38,401	38,401	
527317	HRA/HSA Administrative Costs	16,314	9,281	35,124	41,197	41,197	
	3rd Party Administrator Costs (HSA)						
	3rd Party Administrator Costs (HRA)						
	3rd Party Administrator Costs (FSA,DCA)						
527318	Cobra Administrative Costs	11,886	4,936	12,600	11,845	13,773	
527319	Compliance Testing	1,940	1,990	2,000	2,000	2,000	
527320	Online Benefits System	15,368	14,681	18,000	28,692	28,692	
527330	Wellness Program Incentives	88,500	0	117,200	137,950	137,950	
529903	Contingency	0	0	244,000	250,000	16,000	
	*** Total Operating**	**17,391,436**	**6,532,301**	**15,349,707**	**20,572,760**	**17,935,409**	
	**** Total Personnel & Operating**	**17,391,436**	**6,532,301**	**15,349,707**	**20,572,760**	**17,935,409**	
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**17,391,436**	**6,532,301**	**15,349,707**	**20,572,760**	**17,935,409**	

COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
WELLNESS CENTER
Annual Budget
Fiscal Year - 2018-19

Fund 6730
Division: Non-departmental
Organization: 999901 - Wellness Center

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
520248	Alarm Monitoring and Maintenance	0	0	378	378	378	
520309	Medical Services	1,140,244	565,492	1,216,130	1,237,152	1,237,152	
521000	Office Supplies	0	0	100	200	200	
521405	Pharmaceuticals	44,483	23,673	53,984	56,143	56,143	
524000	Building Insurance	0	303	303	303	303	
525000	Telephone	915	500	964	994	994	
525004	WAN Service Charges	861	514	1,264	1,264	1,264	
525210	Conference, Meeting & Training Exp.	99	0	1,500	1,600	1,600	
525385	Utilities - Auxiliary Admin. Bldg.	5,276	2,937	7,036	7,177	7,177	
529903	Contingency	0	0	49,082	53,000	918	
	*** Total Operating**	**1,191,878**	**593,419**	**1,330,741**	**1,358,211**	**1,306,129**	
	**** Total Personnel & Operating**	**1,191,878**	**593,419**	**1,330,741**	**1,358,211**	**1,306,129**	
	Capital						
540000	Small Tools & Minor Equipment	0	0	918	1,000	1,000	
	All Other Equipment	28,611	0	0	0	0	
	**** Total Capital**	**28,611**	**0**	**918**	**1,000**	**1,000**	
	***** Total Budget Appropriation**	**1,220,489**	**593,419**	**1,331,659**	**1,359,211**	**1,307,129**	

COUNTY OF LEXINGTON
POST-EMPLOYMENT INSURANCE FUND
Annual Budget
Fiscal Year - 2018-19

Fund 6731
Division: Non-departmental
Organization: 999900 - Non-departmental

Summary Page	2016-17 Actual	2017-18 Actual (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
Activity From Operations:						
Revenues:						
439601 Employer Insurance Contributions	1,791,700	549,410	1,200,000	1,115,800	957,000	
461000 Investment Interest	111,882	70,935	22,422	150,000	150,000	
816730 Op Trn to Employee Insurance Fund	5,000,000	0	0	0	0	
Total Revenues	**1,903,582**	**620,345**	**1,222,422**	**1,265,800**	**1,107,000**	
Expenditures:						
Operations	322,218	186,239	845,288	845,288	1,107,000	
Total Expenditures	**322,218**	**186,239**	**845,288**	**845,288**	**1,107,000**	**0**
Noncash Expenses:						
Net Cash	**1,581,364**	**434,106**	**377,134**	**420,512**	**0**	**0**
Income Calculation:						
Net Income (Loss)	**1,581,364**	**434,106**	**377,134**	**420,512**	**0**	**0**
FUND BALANCE Beginning of Year			17,456,699	17,833,833	17,833,833	17,833,833
FUND BALANCE - Projected End of Year			17,833,833	18,254,345	17,833,833	17,833,833

COUNTY OF LEXINGTON
POST-EMPLOYMENT INSURANCE FUND
Annual Budget
Fiscal Year - 2018-19

Fund 6731
Division: Non-departmental
Organization: 999900 - Non-departmental

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
527311	Ins. Premium Reimb. to Employee	322,218	186,239	845,288	845,288	1,107,000	
	*** Total Operating**	**322,218**	**186,239**	**845,288**	**845,288**	**1,107,000**	
	**** Total Personnel & Operating**	**322,218**	**186,239**	**845,288**	**845,288**	**1,107,000**	
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**322,218**	**186,239**	**845,288**	**845,288**	**1,107,000**	

COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2018-19

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Summary Page		2016-17 Actual	2017-18 Actual (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
Activity From Operations:							
Revenues:							
461000	Investment Interest	955	652	467	650	850	
806710	Op Trn from Workers Comp Ins.	187,685	160,844	160,844	172,894	172,894	
	Total Revenues	**188,640**	**161,496**	**161,311**	**173,544**	**173,744**	
Expenditures:							
	Personnel & Operations	187,533	72,238	163,991	170,544	165,475	
	Depreciation	0	0	315	350	350	
	Capital Outlay	1,404	0	883	2,000	2,000	
	Total Expenditures	**188,937**	**72,238**	**165,189**	**172,894**	**167,825**	
Noncash Expenses:							
	Depreciation: Add Back In	0	0	315	350	350	
	Net Cash	**(297)**	**89,258**	**(3,563)**	**1,000**	**6,269**	
Income Calculation:							
	Capital Outlay: Add Back In	1,404	0	883	2,000	2,000	
	Net Income (Loss)	**1,107**	**89,258**	**(2,995)**	**2,650**	**7,919**	
	FUND BALANCE - Estimated Beginning of Year			(185,354)	152,114	153,114	
	Add Back - Net Pension Liability deduction			341,031			
	FUND BALANCE - Projected End of Year			152,114	153,114	159,383	

COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2018-19

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	128,613	50,279	106,439	108,939	108,939	
511112	FICA - Employer Portion	8,957	3,435	8,143	8,334	8,334	
511113	State Retirement - Employer Portion	23,123	5,572	14,433	15,862	15,861	
511120	Employee Insurance - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	2,029	948	2,014	2,052	2,053	
519999	Personnel Contingency	0	0	3,870	3,870	0	
	*** Total Personnel**	**178,322**	**68,034**	**150,499**	**154,657**	**150,787**	
	Operating Expenses						
521000	Office Supplies	465	0	450	517	500	
521100	Duplicating	82	2	315	627	375	
521200	Operating Supplies	0	58	125	500	120	
522200	Small Equipment & Repairs	0	0	0	500	0	
524000	Building Insurance	27	28	28	32	32	
524201	General Tort Liability Insurance	150	98	101	116	116	
524202	Surety Bonds	0	0	20	0	0	
525000	Telephone	482	241	482	482	482	
525021	Smartphone Charges	1,271	326	640	696	696	
525041	E-mail Service Charges - 2	226	107	258	258	258	
525100	Postage	27	6	200	200	200	
525110	Other Parcel Delivery Service	0	0	0	50	50	
525210	Conference, Meeting & Training Expense	3,951	919	1,925	2,375	2,375	
525230	Subscriptions, Dues, & Books	1,160	1,350	1,500	1,134	1,134	
525240	Personal Mileage Reimbursement	0	0	50	100	50	
525250	Motor Pool Reimbursement	271	225	250	300	300	
525300	Utilities / Administration Building	1,099	615	1,452	1,500	1,500	
529903	Contingency	0	0	5,696	6,000	6,000	
530100	Depreciation	0	0	315	350	350	
538000	Claims & Judgements (Litigation)	0	229	0	500	500	
	*** Total Operating**	**9,211**	**4,204**	**13,807**	**16,237**	**15,038**	
	**** Total Personnel & Operating**	**187,533**	**72,238**	**164,306**	**170,894**	**165,825**	
	Capital						
540000	Small Tools & Minor Equipment	0	0	500	500	500	
540010	Minor Software	0	0	383	1,500	1,500	
	All Other Equipment	1,404	0	0	0	0	
	**** Total Capital**	**1,404**	**0**	**883**	**2,000**	**2,000**	
	***** Total Budget Appropriation**	**188,937**	**72,238**	**165,189**	**172,894**	**167,825**	

LEXINGTON COUNTY RECREATION & AGING COMMISSION

Budgeted Revenues and Expenditures
Fund 7620
Fiscal Year 2018-19

Revenues:		
RECOMMEND Lexington County Appropriation	**$ 11,787,800**	
Fees & Registrations	1,903,700	
Other	25,000	
Total Revenues		$ 13,716,500
Expenditures:		
Personnel	$ 6,354,260	
Maintenance	3,360,550	
Operations	445,190	
Programs	876,250	
Capital	485,000	
Total Expenditures		11,521,250
Excess (Deficiency) of Revenues Over Expenditures		2,195,250
Other Uses:		
Transfers to Other Funds (i.e. Aging Fund)		(2,595,250)
Transfers to Capital Projects Fund		0
Excess (Deficiency) of Revenues Over Expenditures and Other Uses		(400,000)
Estimated Fund Balance - Beginning of Fiscal Year		16,562,610
Projected Fund Balance - End of Fiscal Year		$ 16,162,610

Budgeted Revenues and Expenditures provided by Lexington County Recreation & Aging Commission.

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission
FY 2004-05 through FY 2018-19

	BUDGET		ACTUAL			
	Requested	Recommended	Received	Disbursed	Difference	Millage
FY 2004-05	6,704,287	6,332,798	6,357,434	6,357,434	0	12.207
FY 2005-06	6,502,275	6,502,275	6,723,672	6,723,672	0	10.928
FY 2006-07	6,772,081	6,772,081	7,370,530	7,370,530	0	11.300
FY 2007-08	7,397,830	7,397,830	7,939,810	7,939,810	0	11.913
FY 2008-09	8,457,436	8,457,436	8,783,570	8,783,570	0	12.499
FY 2009-10	9,339,316	9,339,316	9,130,851	9,130,758	92	12.499
FY 2010-11	9,490,558	9,490,558	9,577,219	9,577,404	(185)	12.116
FY 2011-12	9,635,607	9,635,607	9,859,456	9,859,456	0	12.315
FY 2012-13	9,964,629	9,964,629	10,193,962	10,193,869	93	12.315
FY 2013-14	10,305,173	10,305,173	10,458,324	10,458,324	0	12.315
FY 2014-15	10,472,940	10,472,940	10,847,216	10,847,216	0	12.315
FY 2015-16	10,739,625	10,739,625	10,987,466	10,987,466	0	12.202
FY 2016-17	10,947,216	10,947,216	11,334,583	11,334,583	0	12.202
FY 2017-18	11,155,334	11,155,334	10,392,542	9,482,318	910,224	12.202
* Received and Disbursed through February 28, 2018						
FY 2017-18	**11,787,800**	**11,787,800**				**12.202**

Note: Full disbursement by Treasurer of all collections.

IRMO CHAPIN RECREATION COMMISSION
Budgeted Revenues and Expenditures
Fund 7630
Fiscal Year 2018-2019

Revenues:		
RECOMMEND Lexington County Appropriation	$ **4,350,952**	
Fees, Rentals, Registrations, Grants	2,018,669	
Other	14,000	
Total Revenues		$ 6,383,621
Expenditures:		
Personnel	$ 4,239,296	
Operations	1,834,325	
Capital	175,000	
Total Expenditures		6,248,621
Excess (Deficiency) of Revenues Over Expenditures		135,000
Other Uses:		
Transfer to Other Funds		(135,000)
Excess (Deficiency) of Revenues Over Expenditures and Other Uses		$ 0
Estimated Fund Balance - Beginning of Fiscal Year		Information not provided
Projected Fund Balance - End of Fiscal Year		Information not provided

Budgeted Revenues and Expenditures provided by Irmo Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission
FY 2004-05 through FY 2018-19

	BUDGET		ACTUAL			
	Requested	Recommended	Received	Disbursed	Difference	Millage
FY 2004-05	2,644,105	2,644,105	2,691,387	2,691,387	0	13.666
FY 2005-06	2,736,187	2,736,187	3,021,978	3,021,978	0	11.975
FY 2006-07	3,235,748	2,971,463	3,147,135	3,147,135	0	12.382
FY 2007-08	3,261,683	3,261,683	3,356,585	3,356,585	0	13.053
FY 2008-09	3,467,169	3,467,169	3,574,898	3,574,898	0	13.695
FY 2009-10	3,536,512	3,536,512	3,644,985	3,644,960	25	13.695
FY 2010-11	3,642,607	3,642,607	3,781,001	3,781,050	(49)	13.139
FY 2011-12	3,788,311	3,788,311	3,930,007	3,930,007	0	13.354
FY 2012-13	3,883,019	3,883,019	3,937,549	3,937,524	25	13.354
FY 2013-14	3,999,510	3,999,510	4,009,229	4,009,229	0	13.354
FY 2014-15	4,099,498	4,049,210	4,071,949	4,071,949	0	13.354
FY 2015-16	4,181,488	4,181,488	4,019,253	4,019,253	0	13.354
*Bond Proceeds/Disbursements			3,278,396	3,278,396	0	
FY 2016-17	4,244,210	4,244,210	4,134,032	4,134,032	0	13.354
FY 2017-18	4,286,652	4,286,652	4,237,612	4,114,693	122,919	13.354
* Received and Disbursed through February 28, 2018						
FY 2018-19	**4,350,952**	**4,350,952**				**13.354**

Note: Full disbursement by Treasurer of all collections.

MIDLANDS TECHNICAL COLLEGE
Budgeted Revenues and Expenditures
Fund 7650
Fiscal Year 2018-19

Revenues:		
Student Tuition & Fees	$ 52,526,474	
State Appropriations	14,991,501	
RECOMMEND Lexington County Appropriation*	**5,781,008**	
RECOMMEND Lexington County Fund Balance	**2,500,000**	
Richland County Appropriation	9,391,887	
Fairfield County Appropriation	165,162	
Auxiliary Enterprises, Other	3,014,034	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	39,572,597	
Total Revenues		$ 127,942,663
Expenditures:		
Instruction / Academic Support	43,615,603	
Student Support Services	11,512,831	
Plant Operations	17,838,057	
Institutional Support	12,263,417	
Auxiliary Enterprises	355,909	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	39,572,597	
Total Expenditures		125,158,414
Excess (Deficiency) of Revenues Over Expenditures		2,784,249
Other Uses:		
Transfers (Capital)		2,784,249
Excess (Deficiency) of Revenues Over Expenditures and Other Uses		0
Estimated Fund Balance - Beginning of Fiscal Year		Information not provided
Projected Fund Balance - End of Fiscal Year		Information not provided

*** Includes $4,214,914 for Capital Fund 7652.**

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College
FY 2004-05 through FY 2018-19

	BUDGET		ACTUAL			
	Requested	Recommended	Received	Disbursed	Difference	Millage
FY 2004-05	2,324,164	2,324,164	2,407,884	2,324,164	83,720	3.286
FY 2005-06	2,384,944	2,384,944	2,562,561	2,384,974	177,587	2.924
FY 2006-07	2,455,176	2,455,176	2,785,364	2,455,176	330,188	3.023
FY 2007-08	2,540,753	2,540,753	2,856,103	2,540,753	315,350	3.023
FY 2008-09	2,629,201	2,629,201	2,968,442	2,629,201	339,241	3.023
FY 2009-10	2,629,201	2,629,201	3,048,806	2,721,402	327,404	3.023
FY 2010-11	2,816,652	2,816,652	3,190,579	2,816,652	373,927	2.922
FY 2011-12	2,955,969	2,955,969	3,279,519	2,955,969	323,550	2.970
FY 2012-13	3,059,427	3,059,427	3,368,753	3,059,427	309,326	2.970
FY 2013-14	3,182,942	3,182,942	3,443,881	3,182,942	260,939	2.970
FY 2014-15	3,310,259	3,310,259	3,555,060	3,310,259	244,801	2.970
FY 2015-16	3,633,193	3,633,193	3,591,387	3,633,193	(41,806)	2.956
FY 2016-17	3,778,521	3,778,521	3,713,862	3,778,521	(64,659)	2.956
FY 2017-18	3,909,706	3,909,706	3,424,171	3,134,888	289,283	2.956
* Received and Disbursed through February 28, 2018						
FY 2018-19	**5,316,094**	**5,316,094**				**2.956**
* Includes $1,250,000 from Fund Balance						

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

MIDLANDS TECHNICAL COLLEGE
Capital Budget
Budgeted Revenues and Expenditures
Fund 7652
Fiscal Year 2018-19

Lexington County's Appropriation request for Capital Projects of Midlands Technical College include:
- Learning Resource Center Renovations, Airport Campus - $2,500,000
- LET Buliding Renovation/Replacement, Beltline Campus - $1,087,221
- Debt Service, .5 mill approved in FY 2006 for Batesburg-Leesville and Harbison classroom projects.

Money should be disbursed in a lump sum in June 2018.

Revenues:			
REQUESTED Lexington County Appropriation - Capital		**$ 1,087,221**	
REQUESTED Lexington County Appropriation - Debt Service		**627,693**	
REQUESTED Lexington County 7652 Fund Balance		**1,250,000**	
			2,964,914
REQUESTED Lexington County 7650 Fund Balance			1,250,000
Total Revenues			$ 4,214,914
Expenditures:			
Learning Resource Center Renovations, Airport Campus		2,500,000	
LET Buliding Renovation/Replacement, Beltline Campus		1,087,221	
Debt Service - B/L & Harbison Classroom Projects	(Estimate)	627,693	
Total Expenditures			4,214,914
Excess (Deficiency) of Revenues Over Expenditures			0
Estimated Fund Balance - Beginning of Fiscal Year			Information not provided
Projected Fund Balance - End of Fiscal Year			Information not provided

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College - Capital Budget
FY 2004-05 through FY 2018-19

	BUDGET		ACTUAL			
	Requested	Recommended	Received	Disbursed	Difference	Millage
FY 2004-05	677,000	677,000	705,308	677,000	28,308	0.991
FY 2005-06	691,000	1,070,040	1,128,876	1,090,970	37,906	1.382
FY 2006-07	1,105,000	1,105,000	1,274,637	1,105,000	169,637	1.429
FY 2007-08	1,121,635	1,121,635	1,308,430	1,121,635	186,795	1.429
FY 2008-09	1,144,688	1,144,688	1,352,941	1,144,688	208,253	1.429
FY 2009-10	1,229,110	1,229,110	1,388,126	1,229,110	159,016	1.429
FY 2010-11	1,343,252	1,343,252	1,460,553	1,343,252	117,301	1.381
FY 2011-12	1,357,008	1,357,008	1,521,721	1,357,008	164,713	1.404
FY 2012-13	1,374,677	1,374,677	1,543,476	1,374,677	168,799	1.404
FY 2013-14	1,429,664	1,429,664	1,584,544	1,429,664	154,880	1.404
FY 2014-15	1,489,606	1,489,606	1,638,219	1,489,606	148,613	1.404
FY 2015-16	1,549,190	1,549,190	1,659,142	1,549,190	109,952	1.397
FY 2016-17	1,593,195	1,593,195	1,717,215	1,593,195	124,020	1.397
FY 2017-18	1,648,956	1,648,956	1,583,184	0	1,583,184	1.397
* Received and Disbursed through February 28, 2018						
FY 2018-19	**2,964,914**	**2,964,914**				**1.397**
* Includes $1,250,000 from Fund Balance						

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

HOLLOW CREEK WATERSHED
Budgeted Revenues and Expenditures
Fund 7660
Fiscal Year 2018-19

Revenues:		
RECOMMEND Lexington County Appropriation	**6,186**	
Total Revenues		$ 6,186
Expenditures:		
Other Expense	$ 6,186	
Total Expenditures		6,186
Excess (Deficiency) of Revenues Over Expenditures		0
Estimated Fund Balance - Beginning of Fiscal Year		Information not provided
Projected Fund Balance - End of Fiscal Year		Information not provided

Budgeted Revenues and Expenditures provided by Lexington County Community Mental Health Center.

Revenue Disbursements from Lexington County to Community Mental Health
FY 2013-14 through FY 2018-19

	BUDGET		ACTUAL			
	Requested	Recommended	Received	Disbursed	Difference	Millage
FY 2013-14	5,795	5,795	5,860	5,795	65	1.600
FY 2014-15	4,945	4,945	6,078	4,945	1,133	1.600
FY 2015-16	5,295	5,295	6,018	6,992	(974)	1.599
FY 2016-17	6,067	6,067	6,084	6,084	0	1.599
FY 2017-18	6,211	6,211	5,335	5,294	41	1.599
* Received and Disbursed through February 28, 2018						
FY 2018-19	**6,186**	**6,186**				**1.599**

Note: Full disbursement by Treasurer of all collections.

RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN

Budgeted Revenues and Expenditures
Fund 7680
Fiscal Year 2018-19

Revenues:			
Earned Revenues		$ 13,745,462	
RECOMMEND Lexington County Appropriation		**1,286,476**	
Richland County Appropriation		2,302,145	
Accommodations Tax		200,000	
	Total Revenues		$ 17,534,083
Expenditures:			
Administrative		$ 2,395,205	
Operations		14,901,338	
Debt Service		237,540	
Capital Outlay		0	
	Total Expenditures		17,534,083
Excess (Deficiency) of Revenues Over Expenditures			0
Estimated Fund Balance - Beginning of Fiscal Year			Information not provided
Projected Fund Balance - End of Fiscal Year			Information not provided

Budgeted Revenues and Expenditures provided by Riverbanks Zoological Park & Botanical Garden.

Revenue Disbursements from Lexington and Richland Counties to Riverbanks Zoological Park
FY 2004-05 through FY 2018-19

	Lexington County						Richland County		
	BUDGET		ACTUAL						
	Requested	Recommended	Received	Disbursed	Difference	Millage	Requested	Actual	Millage
FY 2004-05	790,000	790,000	871,506	790,000	81,506	1.185	1,423,000	1,423,000	1.40
FY 2005-06	868,014	868,014	939,922	868,014	71,908	1.052	1,545,509	1,545,509	1.30
FY 2006-07	1,026,362	1,026,362	845,184	927,810	(82,626)	1.088	1,423,000	1,423,000	1.30
*There was an additional disbursement of $128,836 from the fund balance for a tram purchase.									
FY 2007-08	924,800	924,800	1,021,012	924,800	96,212	1.088	1,646,618	1,646,618	1.30
FY 2008-09	950,694	950,694	1,044,702	950,694	94,008	1.088	1,692,724	1,868,100	1.30
FY 2009-10	1,102,733	1,266,733	1,066,986	1,266,733	(199,747)	1.088	1,939,630	1,868,100	1.30
*There was an additional disbursement of $164,000 from the fund balance for litigation fees.									
FY 2010-11	1,102,733	1,126,286	1,143,546	1,126,286	17,260	1.075	1,868,100	1,991,520	1.30
FY 2011-12	1,126,286	1,126,286	1,194,244	1,126,286	67,958	1.093	1,868,100	1,964,032	1.30
FY 2012-13	1,126,286	1,126,286	1,230,471	1,126,286	104,185	1.093	1,923,400	1,962,000	1.30
FY 2013-14	1,148,812	1,126,286	1,259,808	1,126,286	133,522	1.093	1,923,400	2,037,857	1.30
FY 2014-15	1,160,075	1,160,075	1,303,247	1,160,075	143,172	1.093	2,098,993	2,061,277	1.40
FY 2015-16	1,194,877	1,194,877	1,314,688	1,894,877	(580,189)	1.088	2,123,115	2,061,279	1.40
Additional disbuursement of $700,000 from fund balance for expansion.									
FY 2016-17	1,242,672	1,242,672	1,354,752	1,242,672	112,080	1.088	2,143,731	2,143,731	1.40
FY 2017-18	1,255,099	1,255,099	1,247,284	1,145,024	102,260	1.088	2,165,168	2,245,995	1.40
* Received and Disbursed through February 28, 2018									
FY 2018-19	**1,286,476**	**1,286,476**				**1.088**	**2,302,145**		

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

IRMO FIRE DISTRICT

Budgeted Revenues and Expenditures
Funds 7800 & 7802
Fiscal Year 2018-19

Revenues:			
RECOMMEND Lexington County Appropriation		**$ 2,500,000**	
RECOMMEND Lexington County Millage Increase	**266,090**	**0**	
Town of Irmo		520,000	
Other Revenue - Rents, Water Fees/Sales		456,800	
Total Revenues			$ 3,476,800
Expenditures:			
Salaries / Employee Benefits		$ 2,961,790	
Professional Services		56,000	
Conference / Meeting / Employee Education / Dues		17,000	
Fire Prevention / Community Education		2,000	
Protective Gear / Fitness / Uniforms		45,000	
Capital Improvements / Small Tools & Minor Equipment		364,000	
Radio Equipment / Palmetto 800		26,000	
Computers / Electronics / Software / Office Machines / Furniture		20,000	
Supplies		15,000	
Insurance - Vehicle / Liability		37,000	
Repairs and Maintenance - Bldg / Small Equip / Vehicles		84,000	
Gas / Fuel / Oil		45,000	
Telephone Services and Utilities - Electricity / Water		69,400	
Postage		700	
Total Expenditures			3,742,890
Excess (Deficiency) of Revenues Over Expenditures			(266,090)
Estimated Fund Balance - Beginning of Fiscal Year			Information not provided
Projected Fund Balance - End of Fiscal Year			Information not provided

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District
FY 2004-05 through FY 2018-19

	BUDGET		ACTUAL			
	Requested	Recommended	Received	Disbursed	Difference	Millage
FY 2004-05	1,625,500	1,557,693	1,485,975	1,485,975	0	14.593
FY 2005-06	1,528,000	1,528,000	1,656,564	1,656,564	0	12.834
FY 2006-07	2,562,569	1,662,349	1,564,910	1,564,910	0	13.270
FY 2007-08	2,506,973	1,606,753	1,732,018	1,732,018	0	13.990
FY 2008-09	2,736,252	1,836,032	1,821,355	1,821,355	0	14.678
FY 2009-10	2,708,664	2,050,616	1,913,516	1,913,516	0	15.588
FY 2010-11	3,857,650	2,025,973	2,031,883	2,031,883	0	15.489
FY 2011-12	2,536,200	2,054,200	2,158,477	2,158,477	0	15.986
FY 2012-13	2,591,920	2,068,920	2,231,104	2,231,104	0	16.491
FY 2013-14	2,782,000	2,300,000	2,335,824	2,335,824	0	17.068
FY 2014-15	2,738,264	2,300,000	2,375,996	2,375,996	0	17.068
FY 2015-16	2,657,184	2,500,000	2,390,174	2,390,174	0	17.473
FY 2016-17	2,500,000	2,500,000	2,476,802	2,476,802	0	17.675
FY 2017-18	2,500,000	2,500,000	2,248,365	2,137,196	111,169	17.675
* Received and Disbursed through February 28, 2018						
FY 2018-19	**2,766,090**	**2,500,000**				**17.675**

Note: Full disbursement by Treasurer of all collections.