

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2019-20
Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	494,526	138,860	16,750	0	650,136
101101 County Council - Agencies	0	763,632	0	0	763,632
101200 County Administrator	505,526	39,151	3,661	0	548,338
101300 County Attorney	0	260,625	652	0	261,277
101400 Finance	684,002	198,676	5,463	0	888,141
101410 Procurement Services	409,516	49,448	3,852	0	462,816
101420 Central Stores	353,345	39,395	1,351	0	394,091
101500 Human Resources	534,377	230,002	3,023	0	767,402
101600 Planning & GIS	626,767	77,504	384,242	0	1,088,513
101610 Community Development	1,976,311	386,559	80,112	88,378	2,531,360
101611 Stormwater	517,254	98,042	6,106	0	621,402
101700 Treasurer	703,758	355,131	8,924	0	1,067,813
101800 Auditor	794,999	254,850	8,026	0	1,057,875
101900 Assessor	2,015,571	290,683	2,900	0	2,309,154
102000 Register of Deeds	542,293	155,069	7,265	0	704,627
102100 Technology Services	1,339,263	1,160,302	665,265	0	3,164,830
102110 Microfilming	160,960	44,891	17,966	0	223,817
Total Administrative	11,658,468	4,542,820	1,215,558	88,378	17,505,224
111300 Building Services	1,681,526	439,054	419,336	0	2,539,916
111400 Fleet Services	1,192,720	172,069	19,401	0	1,384,190
Total General Services	2,874,246	611,123	438,737	0	3,924,106
121100 Public Works - Administration/Engineering	1,047,505	124,075	51,126	0	1,222,706
121300 Public Works - Transportation	5,147,109	2,776,810	2,824,064	0	10,747,983
121400 Public Works - Stormwater Management	487,778	41,007	28,851	0	557,636
Total Public Works	6,682,392	2,941,892	2,904,041	0	12,528,325
131100 Public Safety - Administration	164,520	27,219	1,000	0	192,739
131101 Emergency Preparedness	155,564	75,703	5,053	0	236,320
131200 Animal Services	908,766	240,691	96,575	0	1,246,032
131300 Communications	3,695,749	104,838	5,659	0	3,806,246
131400 Emergency Medical Services	13,155,421	2,095,981	1,456,528	1,450	16,709,380
131500 Fire Service	17,132,667	2,209,234	1,037,886	0	20,379,787
131599 Fire Service Non-Departmental Cost	160,000	289,926	0	0	449,926
Total Dept. of Emergency Services	35,372,687	5,043,592	2,602,701	1,450	43,020,430
141100 Clerk of Court	1,226,901	450,039	25,992	0	1,702,932
141101 Clerk of Court - Family Court	405,772	141,898	1,000	0	548,670
141200 Solicitor - Eleventh Judicial Circuit	2,287,279	566,153	47,001	116,280	3,016,713
141299 Circuit Court Services	0	229,395	0	0	229,395
141300 Coroner	730,943	572,608	10,575	0	1,314,126
141400 Public Defender	0	0	0	543,932	543,932
141500 Probate Court	752,640	91,431	10,343	0	854,414
141600 Master-In-Equity	341,400	28,787	0	0	370,187
142000 Magistrate Court Services	2,474,769	675,318	59,430	0	3,209,517
149000 Judicial Case Management System	0	133,414	0	0	133,414
149900 Other Judicial Services	0	80,866	0	0	80,866
Total Judicial	8,219,704	2,969,909	154,341	660,212	12,004,166

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2019-20
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,080,787	166,982	2,000	0	1,249,769
151105 Law Enforcement - Support Services	1,602,505	119,561	2,109	0	1,724,175
151110 Law Enforcement - Training	389,585	323,068	600	0	713,253
151115 Law Enforcement - Information, Technology Svcs	1,368,510	1,464,679	440,415	0	3,273,604
151200 Law Enforcement - Operations	393,634	239,485	500	0	633,619
151205 Law Enforcement - North Region	3,417,408	105,153	500	0	3,523,061
151206 Law Enforcement - South Region	3,009,558	92,875	500	0	3,102,933
151207 Law Enforcement - West Region	2,902,086	91,332	500	0	2,993,918
151210 Law Enforcement - Security Services	177,099	3,568	200	0	180,867
151220 Law Enforcement - Code Enforcement	315,077	5,761	200	0	321,038
151225 Law Enforcement - Fleet & Special Unit Svcs	351,667	1,555,421	1,214,730	0	3,121,818
151235 Law Enforcement - Traffic	782,537	30,731	300	0	813,568
151240 Law Enforcement - Marine Patrol	141,891	50,003	1,000	0	192,894
151245 Law Enforcement - K-9 Unit	565,676	59,729	1,000	0	626,405
151260 Law Enforcement - Major Crimes	2,122,103	92,099	2,000	0	2,216,202
151265 Law Enforcement - Forensic Services	758,851	54,245	2,000	0	815,096
151280 Law Enforcement - Narcotics	1,065,724	75,273	1,000	0	1,141,997
151300 Law Enforcement - Detention	8,166,606	5,998,211	188,400	0	14,353,217
151400 Law Enforcement - Judicial Services	2,683,550	84,756	500	0	2,768,806
151500 Law Enforcement - Community Services	369,863	16,089	500	0	386,452
159900 Law Enforcement - Non-Departmental	3,230,830	926,593	0	977,457	5,134,880
Total Law Enforcement	34,895,547	11,555,614	1,858,954	977,457	49,287,572
161100 Legislative Delegation	49,529	18,104	0	0	67,633
161200 Registration & Elections	385,589	647,733	33,758	0	1,067,080
169900 Other Agencies	0	39,292	0	0	39,292
Total Boards and Commissions	435,118	705,129	33,758	0	1,174,005
171100 Health Department	0	355,118	0	0	355,118
171200 Social Services	0	327,929	0	0	327,929
171500 Veteran's Affairs	279,243	38,246	1,606	0	319,095
171700 Museum	219,544	31,566	24,132	0	275,242
171800 Vector Control	112,901	16,317	450	0	129,668
171900 Soil & Water Conservation District	106,219	1,965	0	0	108,184
179900 Other Health & Human Services	0	130,649	0	0	130,649
Total Health and Human Services	717,907	901,790	26,188	0	1,645,885
** Subtotal	100,856,069	29,271,869	9,234,278	1,727,497	141,089,713
999900 Non-Departmental	857,553	(1,109,020)	10,000	0	(241,467)
000000 Transfers To Other Funds	0	0	0	826,571	826,571
Total Non-Departmental	857,553	(1,109,020)	10,000	826,571	585,104
*** Total Budget Recommended	<u>101,713,622</u>	<u>28,162,849</u>	<u>9,244,278</u>	<u>2,554,068</u>	<u>141,674,817</u>

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2019-20
Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	494,526	138,860	16,750	0	650,136
101101 County Council - Agencies	0	263,632		0	263,632
101200 County Administrator	505,526	39,151	3,661	0	548,338
101300 County Attorney	0	260,625	652	0	261,277
101400 Finance	684,002	198,676	5,463	0	888,141
101410 Procurement Services	409,516	49,448	3,852	0	462,816
101420 Central Stores	353,345	39,395	1,351	0	394,091
101500 Human Resources	534,377	230,002	3,023	0	767,402
101600 Planning & GIS	626,767	77,504	384,242	0	1,088,513
101610 Community Development	1,976,311	386,559	80,112	88,378	2,531,360
101611 Stormwater	0	0	0	0	0
101700 Treasurer	703,758	355,131	8,924	0	1,067,813
101800 Auditor	794,999	254,850	8,026	0	1,057,875
101900 Assessor	2,015,571	290,683	2,900	0	2,309,154
102000 Register of Deeds	548,434	155,069	7,265	0	710,768
102100 Technology Services	1,339,263	1,160,302	665,265	0	3,164,830
102110 Microfilming	160,960	44,891	17,966	0	223,817
Total Administrative	11,147,355	3,944,778	1,209,452	88,378	16,389,963
111300 Building Services	1,681,526	439,054	419,336	0	2,539,916
111400 Fleet Services	1,192,720	172,069	19,401	0	1,384,190
Total General Services	2,874,246	611,123	438,737	0	3,924,106
121100 Public Works - Administration/Engineering	1,183,467	124,075	51,126	0	1,358,668
121300 Public Works - Transportation	4,244,793	2,427,655	899,041	0	7,571,489
121400 Public Works - Stormwater	1,005,032	139,049	34,957	0	1,179,038
Total Public Works	6,433,292	2,690,779	985,124	0	10,109,195
131100 Administration	164,520	27,219	1,000	0	192,739
131101 Emergency Preparedness	155,564	75,703	5,053	0	236,320
131200 Animal Services	908,766	240,691	96,575	0	1,246,032
131300 Communications	3,695,749	104,838	5,659	0	3,806,246
131400 Emergency Medical Services	13,155,421	2,095,981	1,456,528	1,450	16,709,380
131500 Fire Service	17,132,667	2,209,234	1,037,886	0	20,379,787
131599 Fire Service Non-Departmental Cost	160,000	289,926	0	0	449,926
Total Dept. of Emergency Services	35,372,687	5,043,592	2,602,701	1,450	43,020,430
141100 Clerk of Court	1,016,054	449,224	25,992	0	1,491,270
141101 Clerk of Court - Family Court	412,082	141,898	1,000	0	554,980
141200 Solicitor - Eleventh Judicial Circuit	2,287,279	566,153	47,001	116,280	3,016,713
141299 Circuit Court Services	0	229,395	0	0	229,395
141300 Coroner	730,943	572,608	10,575	0	1,314,126
141400 Public Defender	0	0	0	543,932	543,932
141500 Probate Court	752,640	91,431	10,343	0	854,414
141600 Master-In-Equity	341,400	28,787	0	0	370,187
142000 Magistrate Court Services	2,474,769	675,318	59,430	0	3,209,517
149000 Judicial Case Management System	0	133,414	0	0	133,414
149900 Other Judicial Services	0	80,866	0	0	80,866
Total Judicial	8,015,167	2,969,094	154,341	660,212	11,798,814

**COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2019-20
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,080,787	166,982	2,000	0	1,249,769
151105 Law Enforcement - Support Services	1,602,505	119,561	2,109	0	1,724,175
151110 Law Enforcement - Training	389,585	323,068	600	0	713,253
151115 Law Enforcement - Information, Technology Svcs	1,343,148	1,464,679	440,415	0	3,248,242
151200 Law Enforcement - Operations	393,634	239,485	500	0	633,619
151205 Law Enforcement - North Region	3,417,408	105,153	500	0	3,523,061
151206 Law Enforcement - South Region	3,009,558	92,875	500	0	3,102,933
151207 Law Enforcement - West Region	2,902,086	91,332	500	0	2,993,918
151210 Law Enforcement - Security Services	177,099	3,568	200	0	180,867
151220 Law Enforcement - Code Enforcement	315,077	5,761	200	0	321,038
151225 Law Enforcement - Fleet & Special Unit Svcs	351,667	1,555,421	1,214,730	0	3,121,818
151235 Law Enforcement - Traffic	782,537	30,731	300	0	813,568
151240 Law Enforcement - Marine Patrol	141,891	50,003	1,000	0	192,894
151245 Law Enforcement - K-9 Unit	565,676	59,729	1,000	0	626,405
151260 Law Enforcement - Major Crimes	2,063,150	83,352	2,000	0	2,148,502
151265 Law Enforcement - Forensic Services	758,851	54,245	2,000	0	815,096
151280 Law Enforcement - Narcotics	1,065,724	75,273	1,000	0	1,141,997
151300 Law Enforcement - Detention	8,166,606	5,998,211	188,400	0	14,353,217
151400 Law Enforcement - Judicial Services	2,683,550	84,756	500	0	2,768,806
151500 Law Enforcement - Community Services	369,863	16,089	500	0	386,452
159900 Law Enforcement - Non-Departmental	3,230,830	926,593	0	977,457	5,134,880
Total Law Enforcement	34,811,232	11,546,867	1,858,954	977,457	49,194,510
161100 Legislative Delegation	49,529	18,104	0	0	67,633
161200 Registration & Elections	385,589	647,733	33,758	0	1,067,080
169900 Other Agencies	0	39,292	0	0	39,292
Total Boards and Commissions	435,118	705,129	33,758	0	1,174,005
171100 Health Department	0	355,118	0	0	355,118
171200 Social Services	0	327,929	0	0	327,929
171500 Veteran's Affairs	279,243	38,246	1,606	0	319,095
171700 Museum	219,544	31,566	24,132	0	275,242
171800 Vector Control	112,901	16,317	450	0	129,668
171900 Soil & Water Conservation District	106,219	1,965	0	0	108,184
179900 Other Health & Human Services	0	130,649	0	0	130,649
Total Health and Human Services	717,907	901,790	26,188	0	1,645,885
** Subtotal	99,807,004	28,413,152	7,309,255	1,727,497	137,256,908
999900 Non-Departmental	857,553	(1,109,020)	10,000	0	(241,467)
000000 Transfers To Other Funds	0	0	0	826,571	826,571
Total Non-Departmental	857,553	(1,109,020)	10,000	826,571	585,104
*** Total Budget Recommended	100,664,557	27,304,132	7,319,255	2,554,068	137,842,012

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2019-20
 Recommended Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies	0	500,000	0	0	500,000
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources					0
101600 Planning & GIS					0
101610 Community Development					0
101611 Stormwater	517,254	98,042	6,106	0	621,402
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds	(6,141)	0	0	0	(6,141)
102100 Technology Services					0
102110 Microfilming					0
Total Administrative	511,113	598,042	6,106	0	1,115,261
111300 Building Services					0
111400 Fleet Services					0
Total General Services	0	0	0	0	0
121100 Public Works - Administration/Engineering	(135,962)	0	0	0	(135,962)
121300 Public Works - Transportation	902,316	349,155	1,925,023	0	3,176,494
121400 Public Works - Stormwater Management	(517,254)	(98,042)	(6,106)	0	(621,402)
Total Public Works	249,100	251,113	1,918,917	0	2,419,130
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services					0
131300 Communications					0
131400 Emergency Medical Services					0
131500 Fire Service					0
131599 Fire Service Non-Departmental Cost					0
Total Dept. of Emergency Services	0	0	0	0	0
141100 Clerk of Court	210,847	815	0	0	211,662
141101 Clerk of Court - Family Court	(6,310)	0	0	0	(6,310)
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court					0
141600 Master-In-Equity					0
142000 Magistrate Court Services					0
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	204,537	815	0	0	205,352

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2019-20
 Recommended Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151105 Law Enforcement - Support Services					0
151110 Law Enforcement - Training					0
151115 Law Enforcement - Information, Technology Svcs	25,362	0	0	0	25,362
151200 Law Enforcement - Operations					0
151205 Law Enforcement - North Region					0
151206 Law Enforcement - South Region					0
151207 Law Enforcement - West Region					0
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151225 Law Enforcement - Fleet & Special Unit Svcs					0
151235 Law Enforcement - Traffic					0
151240 Law Enforcement - Marine Patrol					0
151245 Law Enforcement - K-9 Unit					0
151260 Law Enforcement - Major Crimes	58,953	8,747	0	0	67,700
151265 Law Enforcement - Forensic Services					0
151280 Law Enforcement - Narcotics					0
151300 Law Enforcement - Detention					0
151400 Law Enforcement - Judicial Services					0
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental					0
Total Law Enforcement	84,315	8,747	0	0	93,062
161100 Legislative Delegation					0
161200 Registration & Elections					0
169900 Other Agencies					0
Total Boards and Commissions	0	0	0	0	0
171100 Health Department					0
171200 Social Services					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	0	0	0	0	0
** Subtotal	1,049,065	858,717	1,925,023	0	3,832,805
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
Total Non-Departmental	0	0	0	0	0
*** Total Budget Recommended	1,049,065	858,717	1,925,023	0	3,832,805

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2019-20
Recommended Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	5,861,365	1,763,873	1,104,605	0	8,729,843	8,740,627	0	8,740,627
	New Program - Admin.	0	0	0	0	0			
	New Program - Admin.	0	0	0	0	0			
	New Program - Admin.	0	0	0	0	0			
	New Program - Admin.	0	0	0	0	0			
	New Program - Lexington	0	0	0	0	0			
	New Program - Lexington	0	0	0	0	0			
	New Program - Chapin	5,662	0	0	0	5,662			
	New Program - Pelion	5,122	0	0	0	5,122			
2310	Library Escrow	0	5,000	11,125	0	16,125	16,125	0	16,125
2330	Library State Funds	0	227,179	232,006	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		5,872,149	1,996,052	1,347,736	0	9,215,937	9,215,937	0	9,215,937
2460	Sol/Drug Courts	71,410	3,440	150,075	0	224,925	1,000	223,925	224,925
2500	Sol/Victim Witness Program	232,837	3,694	0	0	236,531	48,919	117,339	166,258
2501	Sol/Community Juvenile Arbitration	165,343	16,133	2,202	0	183,678	60,000	95,412	155,412
2610	Sol/Forfeiture Narcotics Fund	0	82,649	0	0	82,649	13,375	0	13,375
2611	Sol/ State Funds	579,664	30,141	150	280,452	890,407	675,024	0	675,024
2612	Sol/Pre-Trial Intervention	342,095	10,468	100	0	352,663	239,415	0	239,415
2613	Worthless Check Unit	102,677	22,813	75	0	125,565	107,653	0	107,653
2615	Alcohol Education Program	70,274	914	0	0	71,188	914	0	914
2616	Broker Disclosure Penalty	0	170,230	41,500	0	211,730	3,050	0	3,050
Total Solicitor		1,564,300	340,482	194,102	280,452	2,379,336	1,149,350	436,676	1,586,026
2411	Title IV-D Child Support Process Server	0	2,400	0	0	2,400	18,372	0	18,372
2436	Multijurisdictional Narcotics Task Force	0	0	0	0	0	5,785	0	5,785
NEW	School Resource Officers (Grant App.)	80,236	23,037	62,400	0	165,673	149,106	16,567	165,673
2448	Victims of Crime Act	247,232	60,621	1,500	0	309,353	247,482	61,871	309,353
2456	Violence Against Women Act	159,537	13,472	0	0	173,009	129,757	34,602	164,359
2490	CSI Grant	224,342	61,458	86,734	0	372,534	335,281	37,253	372,534
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	22,615	0	22,615
2632	LE/Inmate Services	99,543	669,644	16,000	0	785,187	805,464	0	805,464
2633	LE/School District #1	1,197,378	111,170	41,500	0	1,350,048	1,036,242	326,706	1,362,948
	New Program - Add 1 SRO	70,685	9,406	62,400	0	142,491	106,868	35,623	142,491
	New Program - Add 1 SRO	62,011	9,116	0	0	71,127	53,345	17,782	71,127
2634	LE/School District #2	218,191	27,785	0	0	245,976	184,482	61,494	245,976
	New Program - Delete 1 SRO	(62,011)	(9,116)	0	0	(71,127)	(53,345)	(17,782)	(71,127)
2637	LE/Federal Narcotics Forfeitures	0	65,924	182,650	0	248,574	240,343	0	240,343
2638	LE/Civil Process Server	77,121	452	0	0	77,573	24,847	74,433	99,280
2639	LE/School District #3	17,265	777	0	0	18,042	24,774	0	24,774
2640	LE/School District #4	200,426	25,869	41,500	0	267,795	200,846	66,949	267,795
2641	LE/School District #5	980,913	82,429	41,500	0	1,104,842	884,288	247,481	1,131,769
2642	Alcohol Enforcement Team	0	54,738	0	0	54,738	0	0	0
2647	LE/Off Duty Program	61,034	2,574	0	0	63,608	124,567	0	124,567
NEW	Pickup SRO for Gray Collegiate Acad.	56,476	6,634	0	0	63,110	48,632	14,478	63,110
Total Law Enforcement		3,690,379	1,218,390	536,184	0	5,444,953	4,589,751	977,457	5,567,208

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2019-20
Recommended Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	260,159	1,581,840	250	0	1,842,249	1,826,849	49,378	1,876,227
2401	HOME Program	72,738	677,698	0	0	750,436	730,441	39,000	769,441
2410	Clk of Crt/Title IV-D Child Support	412,570	10,814	0	0	423,384	583,500	0	583,500
	New Program - Reallocation Positions	(204,534)	(515)	0	0	(205,049)			
2480	LEMPG/Citizens Corp Grant	13,793	68,120	2,000	0	83,913	83,913	0	83,913
	New Program - New Position	60,851	(60,851)	0	0	0			
2520	DHEC EMS Grant-In-Aid	0	22,494	0	0	22,494	21,044	1,450	22,494
Total Other Miscellaneous Grants		615,577	2,299,600	2,250	0	2,917,427	3,245,747	89,828	3,335,575
2000	Economic Development	251,752	1,431,461	457	0	1,683,670	11,105	731,571	742,676
	New Program - New Position	0	0	0	0	0			
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	0	0	0	0	0	0	0
2006	Economic Development Project Fund	0	0	0	0	0	0	0	0
2010	Economic Development Project Commerce	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	350,692	0	0	350,692	352,442	0	352,442
2130	Tourism Development Fee	0	1,521,250	0	0	1,521,250	1,521,250	0	1,521,250
2140	Temporary Alcohol Beverage Lic. Fee	0	20,000	0	52,000	72,000	72,000	0	72,000
2141	Minibottle Tax	0	530,000	0	0	530,000	530,000	0	530,000
2200	Indigent Care	0	650,194	0	91,224	741,418	741,418	0	741,418
2600	Clk of Crt/Professional Bond Fees	0	90,390	1,500	0	91,890	12,800	0	12,800
2605	Emergency Telephone System E-911	416,276	1,217,905	566,056	0	2,200,237	1,982,000	0	1,982,000
	New Program - New Position	63,971	3,610	1,581	0	69,162			
2606	SCE&G Support Fund	0	16,450	4,272	0	20,722	20,722	0	20,722
2618	P/D (Indigent Criminal Defense)	0	200,000	0	0	200,000	201,428	0	201,428
2619	Public Defender	1,731,402	255,508	7,050	0	1,993,960	1,303,354	543,932	1,847,286
	New Program - Additional Op Trn from General Fund						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			
	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:						287,202	0	287,202
	Solicitor Budget	107,865	5,130	75	0	113,070			
	Magistrate Budget	120,803	6,602	0	0	127,405			
	Law Enforcement Budget	139,100	7,620	0	0	146,720			
2700	Schedule "C" Funds	132,259	5,494,039	0	0	5,626,298	5,626,298	0	5,626,298
2720	Lexington County Stormwater Consortium	19,472	15,528	0	0	35,000	16,905	18,095	35,000
2920	Campus Parking Fund	0	10,000	118,456	0	128,456	18,420	0	18,420
2930	Personnel/Employee Committee	0	7,923	0	0	7,923	5,150	0	5,150
2950	Delinquent Tax Collections	368,854	509,324	2,148	0	880,326	822,500	0	822,500
2990	Grants Administration	82,571	12,547	200	0	95,318	960	31,905	32,865
2999	Pass-Thru-Grants - Magistrate	158,921	0	0	0	158,921	158,262	0	158,262
Total Other Special Revenue		3,593,246	12,356,173	701,795	143,224	16,794,438	13,684,216	1,325,503	15,009,719

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2019-20
Recommended Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	105,765	0	0	105,765	110,765	0	110,765
5700	Solid Waste	2,237,115	10,741,313	1,438,660	105,758	14,522,846	14,639,770	0	14,639,770
	New Programs - Administration	0	0	0	0	0			
	New Programs - Accounting & Collect	0	0	0	0	0			
	New Programs - Accounting & Collect	0	0	0	0	0			
	New Programs - Landfill	0	0	0	0	0			
	New Programs - Landfill	0	0	0	0	0			
	New Programs - Transfer Station	106,300	4,024	6,600	0	116,924			
5701	SW Post Closure Sinking Fund	0	300,500	147,500	0	448,000	107,000	105,758	212,758
5710	Solid Waste Tires	0	148,344	500	0	148,844	142,000	0	142,000
5720	SW/DHEC Management Grant	0	13,330	21,670	0	35,000	35,000	0	35,000
5721	SW/Tire Grant	0	30,650	0	0	30,650	30,650	0	30,650
5722	SW/DHEC Used Oil Grant	0	11,824	4,000	0	15,824	15,824	0	15,824
5726	SW/Compost Bin Grant	0	0	5,136	0	5,136	4,500	0	4,500
5800	Lexington Cty Airport at Pelion	0	162,814	0	0	162,814	55,608	25,000	80,608
5801	Airport Capital Projects	0	0	854,000	0	854,000	811,300	50,000	861,300
	Total Enterprise Fund	2,343,415	11,518,564	2,478,066	105,758	16,445,803	15,952,417	180,758	16,133,175
6590	Motor Pool	0	69,300	27,700	0	97,000	52,000	0	52,000
6710	Workers Compensation Insurance Fund	0	2,732,207	0	181,341	2,913,548	2,913,548	0	2,913,548
6730	Employee Insurance Fund	0	17,639,474	1,000	0	17,640,474	17,640,474	0	17,640,474
6731	Post-Employment Insurance Fund	0	1,350,000	0	0	1,350,000	1,350,000	0	1,350,000
6790	Risk Management Administration	155,428	25,404	2,259	0	183,091	1,750	181,341	183,091
	Total Internal Service	155,428	21,816,385	30,959	181,341	22,184,113	21,957,772	181,341	22,139,113
		17,834,494	51,545,646	5,291,092	710,775	75,382,007	69,795,190	3,191,563	72,986,753

**COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2019-20
Recommended Amounts**

FUND	<i>SOURCE</i>					Law	Temp	Solicitor	SW	Workers	TOTALS
	1000	1000	1000	1000	1000	Enforce Revenue	Alcohol Beverage	State Fund	Landfill Operation	Comp Insurance	
ORGANIZATION	101610	131400	141200	141400	999900	159900	999900	141200	121204	999900	
<i>DESTINATION</i>											
2441 SOL / DV Victim Service Provider Grant			11,868								11,868
2460 SOL / Drug Court								223,925			223,925
2500 SOL / Victim Witness Program			61,000					56,339			117,339
2501 SOL / Community Juvenile Arbitration			43,412				52,000				95,412
2448 Victims of Crime Act						61,871					61,871
2456 Violence Against Women Act						34,602					34,602
2490 CSI Grant						37,253					37,253
2633 LE / School District #1						326,706					326,706
2633 New Program SRO - Adding 2 SRO's						53,405					53,405
2634 LE / School District #2						61,494					61,494
2634 New Program SRO - Delete 1 SRO						(17,782)					(17,782)
2638 LE / Civil Process Server						74,433					74,433
2640 LE / School District #4						66,949					66,949
2641 LE / School District #5						247,481					247,481
NEW School Resource Officers Grant						16,567					16,567
NEW SRO @ Gray Collegiate Academy						14,478					14,478
2400 Urban Entitlement Community Development	49,378										49,378
2401 HOME Program	39,000										39,000
2520 DHEC EMS Grant-In-Aid		1,450									1,450
2000 R.E.T. - Economic Development Fund					731,571						731,571
2619 Public Defender				543,932							543,932
2619 Public Defender - Additional Funds				0							0
2712 PW / Stormwater Improvements - Congaree Creek					20,000						20,000
2720 Lexington County Stormwater Consortium					18,095						18,095
2990 Finance / Grants Administration					31,905						31,905
5701 SW Post Closure Sinking Fund									105,758		105,758
5800 Lexington County Airport @ Pelion					25,000						25,000
5801 Airport Capital Projects					50,000						50,000
6790 Risk Management Administration										181,341	181,341
* TOTAL TRANSFER OF FUNDS	88,378	1,450	116,280	543,932	876,571	977,457	52,000	280,264	105,758	181,341	3,223,431

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2019-20

	Fund	Fiscal Year 2018-19 Approved Amount/Actual Disbursement			Fiscal Year 2019-20 Recommended	
		Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Recreation & Aging Commission	7620	\$ 11,787,800	\$ 9,795,060	12.202	\$ 12,398,200	12.202
Irmo Chapin Recreation Commission	7630	\$ 4,350,952	\$ 3,788,738	13.354	\$ 4,394,462	13.354
Midlands Technical College	7650	\$ 4,066,094	\$ 3,217,993	2.956	\$ 4,228,738	2.956
- Additional Funds	Fd Bal	\$ 1,250,000	\$ 1,250,000			
		\$ 5,316,094	\$ 4,467,993	2.956	\$ 4,228,738	
Midlands Technical College - Capital	7652	\$ 1,087,221		0.897	\$ 1,130,710	0.897
Midlands Technical College - Debt Service		\$ 627,693		0.500	\$ 652,801	0.500
- Additional Funds	Fd Bal	\$ 1,250,000	\$ 1,250,000			
		\$ 2,964,914	\$ 1,250,000	1.397	\$ 1,783,511	1.397
Hollow Creek Watershed	7660	\$ 6,186	\$ 5,491	1.599	\$ 6,407	1.599
Riverbanks Zoological Park & Botanical Garden	7680	\$ 1,286,476	\$ 1,174,900	1.088	\$ -	-
- Additional Funds (available)	Fd Bal	\$ 770,015	\$ 758,436			
-- At requested level reallocation of millage is being pickup in general fund along with requested of funding from riverbanks zoo.		\$ 2,056,491	\$ 1,933,336	1.088	\$ -	-
Irmo Fire District	7800, 7802	\$ 2,666,687	\$ 2,268,732	18.945	\$ 2,765,000	18.945
- Asking for the CPI & Population:						

* Actual disbursements through February 28, 2019