

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2016-17
Recommended Budget**

4/25/2016

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	455,330	142,561	5,591	0	603,482
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	460,211	39,975	3,633	0	503,819
101300 County Attorney	0	233,500	0	0	233,500
101400 Finance	643,451	185,569	2,827	0	831,847
101410 Procurement Services	351,195	47,579	1,390	0	400,164
101420 Central Stores	336,665	31,305	16,227	0	384,197
101500 Human Resources	500,111	107,529	36,062	0	643,702
101600 Planning & GIS	578,638	63,729	221,016	0	863,383
101610 Community Development	1,812,613	154,169	36,763	84,795	2,088,340
101700 Treasurer	705,712	342,145	6,758	0	1,054,615
101800 Auditor	756,088	225,517	2,280	0	983,885
101900 Assessor	1,949,117	237,049	68,225	0	2,254,391
102000 Register of Deeds	476,380	101,176	7,620	0	585,176
102100 Information Services	1,328,456	892,222	378,566	0	2,599,244
102110 Microfilming	143,437	43,811	100	0	187,348
Total Administrative	10,497,404	3,001,468	787,058	84,795	14,370,725
111300 Building Services	1,501,919	401,685	527,055	0	2,430,659
111400 Fleet Services	1,049,435	116,172	247,609	0	1,413,216
Total General Services	2,551,354	517,857	774,664	0	3,843,875
121100 Public Works - Administration/Engineering	906,178	176,892	395,545	0	1,478,615
121300 Public Works - Transportation	3,717,290	4,168,806	1,068,199	0	8,954,295
121400 Public Works - Stormwater Management	876,213	418,303	3,500	0	1,298,016
Total Public Works	5,499,681	4,764,001	1,467,244	0	11,730,926
131100 Public Safety - Administration	165,485	27,852	500	0	193,837
131101 Emergency Preparedness	139,836	50,565	4,039	0	194,440
131200 Animal Services	751,588	201,500	10,396	0	963,484
131300 Communications	2,944,190	113,896	0	0	3,058,086
131400 Emergency Medical Services	10,307,293	1,781,926	1,475,027	1,450	13,565,696
131500 Fire Service	13,188,075	1,962,011	1,337,548	0	16,487,634
131599 Fire Service Non-Departmental Cost	0	26,940	0	0	26,940
Total Public Safety	27,496,467	4,164,690	2,827,510	1,450	34,490,117
141100 Clerk of Court	971,664	348,419	6,766	0	1,326,849
141101 Clerk of Court - Family Court	396,704	136,236	10,627	0	543,567
141200 Solicitor - Eleventh Judicial Circuit	2,187,135	462,177	43,144	51,000	2,743,456
141299 Circuit Court Services	0	223,938	0	0	223,938
141300 Coroner	659,089	457,425	21,529	0	1,138,043
141400 Public Defender	0	0	0	543,932	543,932
141500 Probate Court	702,945	89,029	3,048	0	795,022
141600 Master-In-Equity	317,468	26,722	459	0	344,649
142000 Magistrate Court Services	2,053,255	714,742	36,221	0	2,804,218
149000 Judicial Case Management System	0	43,202	1,156	0	44,358
149900 Other Judicial Services	0	83,473	0	0	83,473
Total Judicial	7,288,260	2,585,363	122,950	594,932	10,591,505

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GENERAL FUND
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Recommended Budget**

4/25/2016

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	900,119	143,824	500	0	1,044,443
151105 Law Enforcement - Support Services	1,374,770	178,170	53,420	0	1,606,360
151110 Law Enforcement - Training	329,739	214,968	176,874	0	721,581
151115 Law Enforcement - Information, Technology Srv	1,130,044	789,614	904,181	0	2,823,839
151200 Law Enforcement - Operations	286,295	268,660	500	0	555,455
151205 Law Enforcement - North Region	3,232,900	195,823	120,650	0	3,549,373
151206 Law Enforcement - South Region	2,655,320	164,658	60,825	0	2,880,803
151207 Law Enforcement - West Region	2,301,209	159,903	60,765	0	2,521,877
151210 Law Enforcement - Security Services	163,231	9,487	200	0	172,918
151220 Law Enforcement - Code Enforcement	306,521	19,058	1,000	0	326,579
151225 Law Enforcement - Fleet & Special Unit Srvs	276,152	1,528,695	1,013,660	0	2,818,507
151230 Law Enforcement - Aviation	0	0	0	0	0
151235 Law Enforcement - Traffic	688,776	62,839	1,000	0	752,615
151240 Law Enforcement - Marine Patrol	130,892	74,110	1,000	0	206,002
151245 Law Enforcement - K-9 Unit	465,497	66,685	1,000	0	533,182
151250 Law Enforcement - School Crossing Guards	0	0	0	0	0
151260 Law Enforcement - Major Crimes	1,858,033	139,340	1,000	0	1,998,373
151265 Law Enforcement - Forensic Services	729,512	67,376	1,000	0	797,888
151280 Law Enforcement - Narcotics	910,254	118,124	1,000	0	1,029,378
151300 Law Enforcement - Detention	7,387,909	5,871,349	300,752	0	13,560,010
151400 Law Enforcement - Judicial Services	2,507,082	144,940	1,000	0	2,653,022
151500 Law Enforcement - Community Services	392,113	30,143	1,000	0	423,256
159900 Law Enforcement - Non-Departmental	1,702,269	0	0	852,610	2,554,879
Total Law Enforcement	29,728,637	10,247,766	2,701,327	852,610	43,530,340
161100 Legislative Delegation	18,682	12,185	0	0	30,867
161200 Registration & Elections	288,514	471,521	4,027	0	764,062
169900 Other Agencies	0	63,522	0	0	63,522
Total Boards and Commissions	307,196	547,228	4,027	0	858,451
171100 Health Department	0	356,720	0	0	356,720
171200 Social Services	0	328,292	0	0	328,292
171300 Children's Shelter	154,680	68,547	0	0	223,227
171500 Veteran's Affairs	207,223	24,560	3,610	0	235,393
171700 Museum	176,904	28,579	188,311	0	393,794
171800 Vector Control	103,000	20,525	99,354	0	222,879
171900 Soil & Water Conservation District	91,361	857	0	0	92,218
179900 Other Health & Human Services	0	123,143	0	0	123,143
Total Health and Human Services	733,168	951,223	291,275	0	1,975,666
** Subtotal	84,102,167	26,779,596	8,976,055	1,533,787	121,391,605
999900 Non-Departmental	483,710	1,716,626	0	0	2,200,336
000000 Transfers To Other Funds	0	0	0	701,400	701,400
Total Non-Departmental	483,710	1,716,626	0	701,400	2,901,736
*** Total Budget Requested	84,585,877	28,496,222	8,976,055	2,235,187	124,293,341

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2016-17
Recommended Budget

4/25/2016

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	455,330	142,561	5,591	0	603,482
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	460,211	39,975	3,633	0	503,819
101300 County Attorney	0	233,500	0	0	233,500
101400 Finance	643,451	185,569	2,827	0	831,847
101410 Procurement Services	351,195	47,579	1,390	0	400,164
101420 Central Stores	336,665	31,305	16,227	0	384,197
101500 Human Resources	500,111	107,529	36,062	0	643,702
101600 Planning & GIS	578,638	63,729	221,016	0	863,383
101610 Community Development	1,812,613	154,169	36,763	84,795	2,088,340
101700 Treasurer	705,712	342,145	6,758	0	1,054,615
101800 Auditor	756,088	225,517	2,280	0	983,885
101900 Assessor	1,949,117	237,049	68,225	0	2,254,391
102000 Register of Deeds	476,380	101,176	7,620	0	585,176
102100 Information Services	1,328,456	892,222	378,566	0	2,599,244
102110 Microfilming	143,437	43,811	100	0	187,348
Total Administrative	10,497,404	3,001,468	787,058	84,795	14,370,725
111300 Building Services	1,501,919	401,685	527,055	0	2,430,659
111400 Fleet Services	1,049,435	116,172	152,309	0	1,317,916
Total General Services	2,551,354	517,857	679,364	0	3,748,575
121100 Public Works - Administration/Engineering	906,178	108,100	82,938	0	1,097,216
121300 Public Works - Transportation	3,717,290	4,118,806	849,199	0	8,685,295
121400 Public Works - Stormwater	876,213	418,303	3,500	0	1,298,016
Total Public Works	5,499,681	4,645,209	935,637	0	11,080,527
131100 Public Safety - Administration	165,485	27,852	500	0	193,837
131101 Emergency Preparedness	139,836	50,565	4,039	0	194,440
131200 Animal Services	706,948	188,315	9,080	0	904,343
131300 Communications	2,944,190	113,896	0	0	3,058,086
131400 Emergency Medical Services	10,307,293	1,781,926	1,475,027	1,450	13,565,696
131500 Fire Service	13,188,075	1,962,011	1,337,548	0	16,487,634
131599 Fire Service Non-Departmental Cost	0	26,940	0	0	26,940
Total Public Safety	27,451,827	4,151,505	2,826,194	1,450	34,430,976
141100 Clerk of Court	971,664	348,419	6,766	0	1,326,849
141101 Clerk of Court - Family Court	396,704	136,236	10,627	0	543,567
141200 Solicitor - Eleventh Judicial Circuit	2,187,135	462,177	43,144	51,000	2,743,456
141299 Circuit Court Services	0	223,938	0	0	223,938
141300 Coroner	659,089	457,425	21,529	0	1,138,043
141400 Public Defender	0	0	0	543,932	543,932
141500 Probate Court	702,945	89,029	3,048	0	795,022
141600 Master-In-Equity	317,468	26,722	459	0	344,649
142000 Magistrate Court Services	2,053,255	714,742	36,221	0	2,804,218
149000 Judicial Case Management System	0	43,202	1,156	0	44,358
149900 Other Judicial Services	0	83,473	0	0	83,473
Total Judicial	7,288,260	2,585,363	122,950	594,932	10,591,505

**COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2016-17
Recommended Budget**

4/25/2016

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	900,119	143,824	500	0	1,044,443
151105 Law Enforcement - Support Services	1,259,769	145,897	13,550	0	1,419,216
151110 Law Enforcement - Training	329,739	214,968	176,874	0	721,581
151115 Law Enforcement - Information, Technology Svcs	1,086,402	786,209	902,061	0	2,774,672
151200 Law Enforcement - Operations	286,295	268,660	500	0	555,455
151205 Law Enforcement - North Region	3,054,727	158,638	1,000	0	3,214,365
151206 Law Enforcement - South Region	2,598,236	149,682	1,000	0	2,748,918
151207 Law Enforcement - West Region	2,244,125	144,927	940	0	2,389,992
151210 Law Enforcement - Security Services	163,231	9,487	200	0	172,918
151220 Law Enforcement - Code Enforcement	306,521	19,058	1,000	0	326,579
151225 Law Enforcement - Fleet & Special Unit Svcs	276,152	1,528,695	1,013,660	0	2,818,507
151230 Law Enforcement - Aviation	0	0	0	0	0
151235 Law Enforcement - Traffic	596,595	46,540	1,000	0	644,135
151240 Law Enforcement - Marine Patrol	130,892	74,110	1,000	0	206,002
151245 Law Enforcement - K-9 Unit	465,497	66,685	1,000	0	533,182
151250 Law Enforcement - School Crossing Guards	0	0	0	0	0
151260 Law Enforcement - Major Crimes	1,858,033	139,340	1,000	0	1,998,373
151265 Law Enforcement - Forensic Services	729,512	67,376	1,000	0	797,888
151280 Law Enforcement - Narcotics	910,254	118,124	1,000	0	1,029,378
151300 Law Enforcement - Detention	7,113,786	5,853,719	280,932	0	13,248,437
151400 Law Enforcement - Judicial Services	2,419,650	135,262	1,000	0	2,555,912
151500 Law Enforcement - Community Services	392,113	30,143	1,000	0	423,256
159900 Law Enforcement - Non-Departmental	1,702,269	0	0	753,652	2,455,921
Total Law Enforcement	28,823,917	10,101,344	2,400,217	753,652	42,079,130
161100 Legislative Delegation	18,682	12,185	0	0	30,867
161200 Registration & Elections	288,514	471,521	4,027	0	764,062
169900 Other Agencies	0	63,522	0	0	63,522
Total Boards and Commissions	307,196	547,228	4,027	0	858,451
171100 Health Department	0	356,720	0	0	356,720
171200 Social Services	0	328,292	0	0	328,292
171300 Children's Shelter	154,680	68,547	0	0	223,227
171500 Veteran's Affairs	207,223	24,560	3,610	0	235,393
171700 Museum	176,904	28,579	188,311	0	393,794
171800 Vector Control	103,000	20,525	99,354	0	222,879
171900 Soil & Water Conservation District	91,361	857	0	0	92,218
179900 Other Health & Human Services	0	123,143	0	0	123,143
Total Health and Human Services	733,168	951,223	291,275	0	1,975,666
** Subtotal	83,152,807	26,501,197	8,046,722	1,434,829	119,135,555
999900 Non-Departmental	483,710	1,716,626	0	0	2,200,336
000000 Transfers To Other Funds	0	0	0	701,400	701,400
Total Non-Departmental	483,710	1,716,626	0	701,400	2,901,736
*** Total Budget Requested	83,636,517	28,217,823	8,046,722	2,136,229	122,037,291

GENERAL FUND
Appropriation Summary
Fiscal Year 2016-17
Recommended Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources					0
101600 Planning & GIS					0
101610 Community Development					0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
Total Administrative	0	0	0	0	0
111300 Building Services					0
111400 Fleet Services	0	0	95,300	0	95,300
Total General Services	0	0	95,300	0	95,300
121100 Public Works - Administration/Engineering		68,792	312,607	0	381,399
121300 Public Works - Transportation	0	50,000	219,000	0	269,000
121400 Public Works - Stormwater Management					0
Total Public Works	0	118,792	531,607	0	650,399
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services	44,640	13,185	1,316	0	59,141
131300 Communications					0
131400 Emergency Medical Services					0
131500 Fire Service					0
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	44,640	13,185	1,316	0	59,141
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court					0
141600 Master-In-Equity					0
142000 Magistrate Court Services					0
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	0	0	0	0	0

GENERAL FUND
Appropriation Summary
Fiscal Year 2016-17
Recommended Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151105 Law Enforcement - Support Services	115,001	32,273	39,870	0	187,144
151110 Law Enforcement - Training					0
151115 Law Enforcement - Information, Technology Svcs	43,642	3,405	2,120	0	49,167
151200 Law Enforcement - Operations					0
151205 Law Enforcement - North Region	178,173	37,185	119,650	0	335,008
151206 Law Enforcement - South Region	57,084	14,976	59,825	0	131,885
151207 Law Enforcement - West Region	57,084	14,976	59,825	0	131,885
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151225 Law Enforcement - Fleet & Special Unit Svcs					0
151230 Law Enforcement - Aviation					0
151235 Law Enforcement - Traffic	92,181	16,299	0	0	108,480
151240 Law Enforcement - Marine Patrol					0
151245 Law Enforcement - K-9 Unit					0
151250 Law Enforcement - School Crossing Guards					0
151260 Law Enforcement - Major Crimes					0
151265 Law Enforcement - Forensic Services					0
151280 Law Enforcement - Narcotics					0
151300 Law Enforcement - Detention	274,123	17,630	19,820	0	311,573
151400 Law Enforcement - Judicial Services	87,432	9,678	0	0	97,110
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental	0	0	0	98,958	98,958
Total Law Enforcement	904,720	146,422	301,110	98,958	1,451,210
161100 Legislative Delegation					0
161200 Registration & Elections	0	0	0	0	0
169900 Other Agencies					0
Total Boards and Commissions	0	0	0	0	0
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs	0	0	0	0	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	949,360	278,399	929,333	98,958	2,256,050
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
Total Non-Departmental	0	0	0	0	0
*** Total Budget Requested	949,360	278,399	929,333	98,958	2,256,050

COUNTY OF LEXINGTON

Date: 4-22-2016

ALL OTHER FUNDS

Appropriation Summary

Fiscal Year - 2016-17

Recommended Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	5,288,413	1,236,159	1,326,155	0	7,850,727	7,938,169	0	7,938,169
	New Program - Administration	67,710	481	0	0	68,191			
	New Program - Cayce/West Columbia	14,625	81	0	0	14,706			
	New Program - Irmo	4,545	0	0	0	4,545			
	New Program - Fund Balance Request	0	0	0	0	0			
2310	Library Escrow	0	0	15,000	0	15,000	18,450	0	18,450
2330	Library State Funds	0	18,324	244,067	0	262,391	262,391	0	262,391
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	5,375,293	1,255,045	1,585,222	0	8,215,560	8,219,010	0	8,219,010
2460	Sol/Drug Courts	58,268	517	704	0	59,489	1,400	54,000	55,400
	New Program - Reallocation	(4,089)	0	0	0	(4,089)			
2500	Sol/Victim Witness Program	227,399	3,021	0	0	230,420	48,919	115,256	164,175
2501	Sol/Community Juvenile Arbitration	152,571	22,963	6,244	0	181,778	60,000	105,412	165,412
2610	Sol/Forfeiture Narcotics Fund	0	10,100	0	0	10,100	10,100	0	10,100
2611	Sol/ State Funds	341,778	9,169	0	118,256	469,203	469,867	0	469,867
2612	Sol/Pre-Trial Intervention	320,868	24,291	250	0	345,409	307,250	0	307,250
	New Program - Reallocation	(43,448)	0	0	0	(43,448)			
2613	Worthless Check Unit	180,272	23,904	75	0	204,251	173,325	0	173,325
2614	DUI/Drug Case Prosecution	70,990	1,858	0	0	72,848	72,848	0	72,848
2615	Alcohol Education Program	84,074	392	0	0	84,466	59,549	0	59,549
	New Program - Reallocation	41,717	0	0	0	41,717			
2616	Broker Disclosure Penalty	0	200,129	0	0	200,129	750		750
	Total Solicitor	1,430,400	296,344	7,273	118,256	1,852,273	1,204,008	274,668	1,478,676
2411	Title IV-D Child Support Process Server	0	4,320	0	0	4,320	17,592	0	17,592
2414	Bulletproof Vest Program	0	0	0	0	0	0	0	0
2425	Advanced Impaired Driver Enforcement	127,526	32,413	9,600	0	169,539	169,539	0	169,539
2436	Multijurisdictional Narcotics Task Force	0	9,176	0	0	9,176	9,176	0	9,176
2446	Drug Parcel Interdiction Unit	0	0	0	0	0	0	0	0
2456	Violence Against Women Act	142,577	26,939	0	0	169,516	75,769	93,747	169,516
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	16,057	0	16,057
2632	LE/Inmate Services	0	404,420	100,070	0	504,490	530,132	0	530,132
2633	LE/School District #1	876,731	89,567	52,000	0	1,018,298	762,259	242,410	1,004,669
	New Program - SRO-River Bluff (Grt Ended)	73,665	8,227	0	0	81,892	61,419	20,473	81,892
	New Program - School Crossing Guard	4,778	243	0	0	5,021	5,021	0	5,021
2634	LE/School District #2	335,671	36,397	26,000	0	398,068	298,551	99,517	398,068
2637	LE/Federal Narcotics Forfeitures	0	54,214	74,533	0	128,747	0	0	0
2638	LE/Civil Process Server	75,266	434	0	0	75,700	31,608	0	31,608
2639	LE/School District #3	88,715	10,695	0	0	99,410	79,013	20,397	99,410
2640	LE/School District #4	199,713	21,623	26,000	0	247,336	185,502	61,834	247,336
2641	LE/School District #5	844,549	85,694	26,000	0	956,243	740,969	215,274	956,243
2642	LE/Alcohol Enforcement Team	10,488	3,200	0	0	13,688	13,600	0	13,600
2646	LE/Gaston Substation	0	2,135	0	0	2,135	1,879	0	1,879
NEW	Child & Vulnerable Adult Abuse Grant	158,121	31,698	129,980	0	319,799	287,819	31,980	319,799
NEW	SRO Grant - Gray Collegiate Academy	63,973	16,874	60,750	0	141,597	127,437	14,160	141,597
NEW	White Collar Crime Enhancement Grant	79,111	17,306	70,360	0	166,777	150,099	16,678	166,777
	Total Law Enforcement	3,080,884	855,575	575,293	0	4,511,752	3,563,441	816,470	4,379,911

COUNTY OF LEXINGTON

Date: 4-22-2016

ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2016-17
Recommended Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	247,538	1,308,661	11,524	0	1,567,723	1,521,928	45,795	1,567,723
2401	HOME Program	64,854	475,026	0	0	539,880	500,880	39,000	539,880
2410	Clk of Crt/Title IV-D Child Support	405,126	16,174	0	0	421,300	421,300	0	421,300
2480	LEMPG/Citizens Corp Grant	0	61,958	19,259	0	81,217	81,217	0	81,217
2520	DHEC EMS Grant-In-Aid	0	22,494	0	0	22,494	21,044	1,450	22,494
Total Other Miscellaneous Grants		717,518	1,884,313	30,783	0	2,632,614	2,546,369	86,245	2,632,614
2000	Economic Development	246,772	653,742	26,818	0	927,332	1,922	524,000	525,922
2001	Rural Development Act	0	0	0	0	0	6,841	0	6,841
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
2120	Accommodations Tax	0	287,878	0	0	287,878	262,978	0	262,978
2130	Tourism Development Fee	0	1,290,200	0	0	1,290,200	1,290,200	0	1,290,200
2131	Tourism Development Fee Surplus	0	0	0	0	0	0	0	0
2140	Temporary Alcohol Beverage Lic. Fee	0	20,000	0	105,412	125,412	80,200	0	80,200
2141	Minibottle Tax	0	398,630	0	0	398,630	398,630	0	398,630
2200	Indigent Care	0	1,375,275	0	0	1,375,275	1,127,638	0	1,127,638
2600	Clk of Crt/Professional Bond Fees	0	3,000	23,548	0	26,548	11,800	0	11,800
2605	Emergency Telephone System E-911	207,230	1,253,216	111,054	0	1,571,500	1,571,500	0	1,571,500
	New Program - Deputy Chief	78,693	1,469	2,259	0	82,421			
	New Program - Accreditation Manager	62,909	1,469	2,259	0	66,637			
2606	SCE&G Support Fund	13,528	6,015	0	0	19,543	19,543	0	19,543
2618	P/D (Indigent Criminal Defense)	0	140,000	0	0	140,000	140,000	0	140,000
2619	Public Defender	1,253,543	154,925	10,711	0	1,419,179	875,247	543,932	1,419,179
	New Program - Attorney I	0	0	0	0	0			
	New Program - Investigator	0	0	0	0	0			
	New Program - Paralegal I	0	0	0	0	0			
2620	Victims Bill of Rights:						334,155	0	334,155
	Solicitor Budget	104,481	4,170	2,734	0	111,385			
	Magistrate Budget	90,570	20,815	0	0	111,385			
	Law Enforcement Budget	113,525	6,395	0	0	119,920			
2700	Schedule "C" Funds	99,775	4,104,625	600	0	4,205,000	4,205,000	0	4,205,000
2720	Lexington County Stormwater Consortium	17,852	32,148	0	0	50,000	22,600	27,400	50,000
2920	Campus Parking Fund	0	5,250	12,195	0	17,445	17,445	0	17,445
2930	Personnel/Employee Committee	0	8,015	0	0	8,015	8,015	0	8,015
2950	Delinquent Tax Collections	395,712	585,709	2,000	0	983,421	967,700	0	967,700
2990	Grants Administration	77,347	4,565	200	0	82,112	500	50,000	50,500
2999	Pass-Thru-Grants - Magistrate	117,961	0	0	0	117,961	132,776	0	132,776
Total Other Special Revenue		2,879,898	10,357,511	194,378	105,412	13,537,199	11,474,690	1,145,332	12,620,022

COUNTY OF LEXINGTON

Date: 4-22-2016

ALL OTHER FUNDS

Appropriation Summary

Fiscal Year - 2016-17

Recommended Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	73,747	47,609	0	121,356	101,285	0	101,285
5700	Solid Waste	1,664,688	9,444,852	957,798	118,525	12,185,863	12,860,120	0	12,860,120
	New Programs - Administration	0	0	13,000	0	13,000			
	New Programs - Collection & Recycling	0	0	0	0	0			
	New Programs - Landfill	103,196	31,184	459,200	0	593,580			
	New Programs - Residential SW Collection	0	1,597,128	0	0	1,597,128	1,597,128	0	1,597,128
5701	SW Post Closure Sinking Fund	0	0	0	0	0	16,500	118,525	135,025
5710	Solid Waste Tires	0	118,185	500	0	118,685	105,062	0	105,062
5720	SW/DHEC Management Grant	0	10,000	0	0	10,000	10,000	0	10,000
5721	SW/Tire Grant	0	5,750	0	0	5,750	5,750	0	5,750
5722	SW/DHEC Used Oil Grant	0	13,403	26,700	0	40,103	40,103	0	40,103
5800	Lexington Cty Airport at Pelion	0	132,995	0	56,735	189,730	71,964	50,000	121,964
5801	Airport Capital Projects	0	0	106,735	0	106,735	0	106,735	106,735
Total Enterprise Fund		1,767,884	11,427,244	1,611,542	175,260	14,981,930	14,807,912	275,260	15,083,172
6590	Motor Pool	0	71,869	250	0	72,119	39,800	0	39,800
6710	Workers Compensation Insurance Fund	0	2,341,834	0	187,685	2,529,519	2,529,519	0	2,529,519
6730	Employee Insurance Fund	0	15,844,816	0	0	15,844,816	15,878,554	0	15,878,554
6731	Post-Employment Insurance Fund	0	845,288	0	0	845,288	1,344,522	0	1,344,522
6790	Risk Management Administration	165,663	18,893	1,749	0	186,305	0	187,685	187,685
Total Internal Service		165,663	19,122,700	1,999	187,685	19,478,047	19,792,395	187,685	19,980,080
		15,417,540	45,198,732	4,006,490	586,613	65,209,375	61,607,825	2,785,660	64,393,485

COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2016-17
Recommended Amounts

Date: 4-22-16

		<i>SOURCE</i>					Law	Temp	Solicitor	SW	Lexington	Workers	
		General Fund Revenue					Enforce	Alcohol	State	Landfill	County	Comp	
FUND		1000	1000	1000	1000	1000	Revenue	Beverage	Fund	Operation	Airport	Insurance	
ORGANIZATION		101610	131400	141200	141400	999900	159900	999900	141200	121204	580010	999900	TOTALS
<i>DESTINATION</i>													
2460 SOL / Drug Court				27,000						27,000			54,000
2500 SOL / Victim Witness Program				24,000						91,256			115,256
2501 SOL / Community Juvenile Arbitration								105,412					105,412
2414 Bulletproof Vest Program							0						0
2456 Violence Against Women Act							93,747						93,747
2633 LE / School District #1							242,410						242,410
New Adding (1) SRO to the 75/25 Contract							20,473						20,473
2634 LE / School District #2							99,517						99,517
2639 LE / School District #3							20,397						20,397
2640 LE / School District #4							61,834						61,834
2641 LE / School District #5							215,274						215,274
NEW VOCA Grant Contingency							36,140						36,140
NEW SRO Grant - Gray Collegiate Academy							14,160						14,160
NEW White Collar Crime Enhancement Grant							16,678						16,678
NEW Child & Vulnerable Adult Abuse Grant							31,980						31,980
2400 Urban Entitlement Community Development	45,795												45,795
2401 HOME Program	39,000												39,000
2520 DHEC EMS Grant-In-Aid			1,450										1,450
2000 R.E.T. - Economic Development Fund						524,000							524,000
2619 Public Defender				543,932									543,932
2720 Lexington County Stormwater Consortium						27,400							27,400
2990 Finance / Grants Administration						50,000							50,000
5701 SW Post Closure Sinking Fund										118,525			118,525
5800 Lexington County Airport @ Pelion						50,000							50,000
5801 Airport Capital Projects						50,000					56,735		106,735
6790 Risk Management Administration												187,685	187,685
* TOTAL TRANSFER OF FUNDS	84,795	1,450	51,000	543,932	701,400	852,610	105,412	118,256	118,525	56,735	187,685	2,821,800	

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2016-17

	Fiscal Year 2015-16 Approved Amount/Actual Disbursement				Fiscal Year 2016-17 Recommended	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Recreation & Aging Commission	7620	\$ 10,739,625	\$ 8,807,118	12.202	\$ 10,947,216	12.202
Irmo Chapin Recreation Commission	7630	\$ 4,181,488	\$ 3,542,795	13.354	\$ 4,244,210	13.354
Midlands Technical College	7650	\$ 3,633,193	\$ 2,923,650	2.956	\$ 3,778,521	2.956
Midlands Technical College - Capital	7652	\$ 982,130	-	0.897	\$ 1,010,028	0.897
Midlands Technical College - Debt Service		567,060	-	0.500	583,167	0.500
		\$ 1,549,190	\$ -	1.397	\$ 1,593,195	1.397
Hollow Creek Watershed	7660	\$ 5,295	\$ 5,136	1.599	\$ 6,080	1.599
Riverbanks Zoological Park & Botanical Garden	7680	\$ 1,890,877	\$ 1,770,749	1.088	\$ 1,242,672	1.088
Irmo Fire District	7800, 7802	\$ 2,500,000	\$ 2,048,792	17.473	\$ 2,500,000	17.473
New Fire Station Operations					\$ - **	
		\$ 2,500,000	\$ 2,048,792	17.473	\$ 2,500,000	17.473

* Actual disbursements through February 29, 2016

** Requested Fire Station #3 Operations