

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2018-19
Approved Budget

| Fund 1000 | Personnel | Operating | Capital | Transfers | Total |
|--|-------------------|------------------|------------------|------------------|-------------------|
| 101100 County Council | 469,016 | 138,835 | 10,439 | 0 | 618,290 |
| 101101 County Council - Agencies | 0 | 260,743 | 0 | 0 | 260,743 |
| 101200 County Administrator | 501,462 | 38,853 | 10,096 | 0 | 550,411 |
| 101300 County Attorney | 0 | 258,500 | 0 | 0 | 258,500 |
| 101400 Finance | 672,391 | 181,554 | 3,988 | 0 | 857,933 |
| 101410 Procurement Services | 420,685 | 50,174 | 326,337 | 0 | 797,196 |
| 101420 Central Stores | 353,941 | 34,584 | 2,244 | 0 | 390,769 |
| 101500 Human Resources | 522,024 | 152,211 | 6,109 | 0 | 680,344 |
| 101600 Planning & GIS | 609,175 | 74,352 | 280,244 | 0 | 963,771 |
| 101610 Community Development | 1,963,986 | 163,289 | 73,667 | 49,387 | 2,250,329 |
| 101700 Treasurer | 686,095 | 346,154 | 2,244 | 0 | 1,034,493 |
| 101800 Auditor | 777,594 | 250,436 | 1,872 | 0 | 1,029,902 |
| 101900 Assessor | 2,002,382 | 275,129 | 121,811 | 0 | 2,399,322 |
| 102000 Register of Deeds | 537,191 | 102,612 | 201,685 | 0 | 841,488 |
| 102100 Information Services | 1,337,770 | 1,078,679 | 823,045 | 0 | 3,239,494 |
| 102110 Microfilming | 156,681 | 49,045 | 2,158 | 0 | 207,884 |
| Total Administrative | 11,010,393 | 3,455,150 | 1,865,939 | 49,387 | 16,380,869 |
| 111300 Building Services | 1,712,183 | 504,196 | 619,114 | 0 | 2,835,493 |
| 111400 Fleet Services | 1,175,008 | 170,411 | 77,537 | 0 | 1,422,956 |
| Total General Services | 2,887,191 | 674,607 | 696,651 | 0 | 4,258,449 |
| 121100 Public Works - Administration/Engineering | 1,201,593 | 135,601 | 31,206 | 0 | 1,368,400 |
| 121300 Public Works - Transportation | 4,284,279 | 2,326,488 | 1,634,000 | 5,000,000 | 13,244,767 |
| 121400 Public Works - Stormwater | 986,137 | 368,505 | 42,657 | 0 | 1,397,299 |
| Total Public Works | 6,472,009 | 2,830,594 | 1,707,863 | 5,000,000 | 16,010,466 |
| 131100 Public Safety - Administration | 160,848 | 27,336 | 3,884 | 0 | 192,068 |
| 131101 Emergency Preparedness | 153,183 | 42,131 | 8,482 | 0 | 203,796 |
| 131200 Animal Services | 853,775 | 248,669 | 48,646 | 0 | 1,151,090 |
| 131300 Communications | 3,638,254 | 127,064 | 5,659 | 0 | 3,770,977 |
| 131400 Emergency Medical Services | 13,106,751 | 2,050,468 | 3,244,772 | 1,450 | 18,403,441 |
| 131500 Fire Service | 16,119,450 | 2,194,311 | 2,887,637 | 0 | 21,201,398 |
| 131599 Fire Service Non-Departmental Cost | 387,680 | 529,742 | 1,064,713 | 0 | 1,982,135 |
| Total Public Safety | 34,419,941 | 5,219,721 | 7,263,793 | 1,450 | 46,904,905 |
| 141100 Clerk of Court | 1,007,153 | 434,671 | 451,502 | 0 | 1,893,326 |
| 141101 Clerk of Court - Family Court | 399,599 | 140,252 | 1,000 | 0 | 540,851 |
| 141200 Solicitor - Eleventh Judicial Circuit | 2,248,144 | 470,281 | 107,704 | 126,280 | 2,952,409 |
| 141299 Circuit Court Services | 0 | 229,395 | 0 | 0 | 229,395 |
| 141300 Coroner | 715,454 | 589,786 | 56,154 | 0 | 1,361,394 |
| 141400 Public Defender | 0 | 0 | 0 | 543,932 | 543,932 |
| 141500 Probate Court | 757,643 | 96,237 | 92,661 | 0 | 946,541 |
| 141600 Master-In-Equity | 335,398 | 28,873 | 0 | 0 | 364,271 |
| 142000 Magistrate Court Services | 2,482,805 | 727,680 | 63,717 | 0 | 3,274,202 |
| 149000 Judicial Case Management System | 0 | 133,401 | 0 | 0 | 133,401 |
| 149900 Other Judicial Services | 0 | 84,002 | 0 | 0 | 84,002 |
| Total Judicial | 7,946,196 | 2,934,578 | 772,738 | 670,212 | 12,323,724 |

**COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2018-19
Approved Budget**

| Fund 1000 | Personnel | Operating | Capital | Transfers | Total |
|---|-------------------|-------------------|-------------------|------------------|--------------------|
| 151100 Law Enforcement - Administration | 1,057,615 | 178,234 | 2,401 | | 1,238,250 |
| 151105 Law Enforcement - Support Services | 1,552,022 | 125,072 | 1,220 | | 1,678,314 |
| 151110 Law Enforcement - Training | 384,592 | 345,951 | 11,850 | | 742,393 |
| 151115 Law Enforcement - Information, Technology Svcs | 1,301,575 | 1,741,144 | 605,826 | | 3,648,545 |
| 151200 Law Enforcement - Operations | 380,045 | 274,931 | 300 | | 655,276 |
| 151205 Law Enforcement - North Region | 3,417,202 | 92,120 | 44,420 | | 3,553,742 |
| 151206 Law Enforcement - South Region | 2,943,229 | 90,567 | 2,090 | | 3,035,886 |
| 151207 Law Enforcement - West Region | 2,740,174 | 86,128 | 31,555 | | 2,857,857 |
| 151210 Law Enforcement - Security Services | 172,363 | 3,624 | 200 | | 176,187 |
| 151220 Law Enforcement - Code Enforcement | 303,145 | 5,756 | 300 | | 309,201 |
| 151225 Law Enforcement - Fleet & Special Unit Svcs | 358,233 | 1,587,700 | 1,114,187 | | 3,060,120 |
| 151235 Law Enforcement - Traffic | 760,869 | 34,495 | 14,280 | | 809,644 |
| 151240 Law Enforcement - Marine Patrol | 137,333 | 65,112 | 1,000 | | 203,445 |
| 151245 Law Enforcement - K-9 Unit | 552,299 | 80,777 | 74,596 | | 707,672 |
| 151260 Law Enforcement - Major Crimes | 2,001,700 | 86,737 | 2,000 | | 2,090,437 |
| 151265 Law Enforcement - Forensic Services | 736,854 | 62,742 | 11,463 | | 811,059 |
| 151280 Law Enforcement - Narcotics | 1,035,668 | 71,214 | 500 | | 1,107,382 |
| 151300 Law Enforcement - Detention | 8,048,965 | 6,947,360 | 162,121 | | 15,158,446 |
| 151400 Law Enforcement - Judicial Services | 2,553,996 | 88,475 | 1,000 | | 2,643,471 |
| 151500 Law Enforcement - Community Services | 355,436 | 18,793 | 3,675 | | 377,904 |
| 159900 Law Enforcement - Non-Departmental | 3,011,178 | 0 | 0 | 955,005 | 3,966,183 |
| Total Law Enforcement | 33,804,493 | 11,986,932 | 2,084,984 | 955,005 | 48,831,414 |
| 161100 Legislative Delegation | 45,035 | 13,192 | 1,541 | 0 | 59,768 |
| 161200 Registration & Elections | 346,972 | 440,378 | 35,800 | 0 | 823,150 |
| 169900 Other Agencies | 0 | 65,872 | 0 | 0 | 65,872 |
| Total Boards and Commissions | 392,007 | 519,442 | 37,341 | 0 | 948,790 |
| 171100 Health Department | 0 | 356,475 | 0 | 0 | 356,475 |
| 171200 Social Services | 0 | 330,251 | 0 | 0 | 330,251 |
| 171300 Children's Shelter | 0 | 0 | 0 | 0 | 0 |
| 171500 Veteran's Affairs | 272,442 | 41,348 | 12,551 | 0 | 326,341 |
| 171700 Museum | 215,310 | 29,494 | 10,505 | 0 | 255,309 |
| 171800 Vector Control | 110,478 | 16,803 | 250 | 0 | 127,531 |
| 171900 Soil & Water Conservation District | 106,301 | 1,753 | 0 | 0 | 108,054 |
| 179900 Other Health & Human Services | 0 | 128,101 | 0 | 0 | 128,101 |
| Total Health and Human Services | 704,531 | 904,225 | 23,306 | 0 | 1,632,062 |
| ** Subtotal | 97,636,761 | 28,525,249 | 14,452,615 | 6,676,054 | 147,290,679 |
| 999900 Non-Departmental | 1,644,793 | (786,093) | 5,000 | | 863,700 |
| 000000 Transfers To Other Funds | | | | 1,194,971 | 1,194,971 |
| Total Non-Departmental | 1,644,793 | (786,093) | 5,000 | 1,194,971 | 2,058,671 |
| *** Total Budget Recommended | 99,281,554 | 27,739,156 | 14,457,615 | 7,871,025 | 149,349,350 |

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

| Fund | Description | Appropriations | | | | | Revenue | | |
|------------------------------|--|------------------|------------------|------------------|----------------|------------------|-------------------|----------------|------------------|
| | | Personnel | Operating | Capital | Transfers Out | Total | Estimated Revenue | Transfers In | Total Revenue |
| 2300 | County Library Operations | 5,804,890 | 1,312,605 | 1,664,358 | 0 | 8,781,853 | 8,531,853 | 0 | 8,531,853 |
| 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 | | 5,804,890 | 1,497,055 | 1,957,818 | 0 | 9,259,763 | 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 | 1,174,616 | 112,272 | 42,000 | 0 | 1,328,888 | 1,002,656 | 342,809 | 1,345,465 |
| 2634 | LE/School District #2 | 217,103 | 26,706 | 0 | 0 | 243,809 | 178,836 | 65,011 | 243,847 |
| 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 | 18,035 | 720 | 0 | 144,921 | 163,676 | 25,094 | 0 | 25,094 |
| 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 |
| 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
Approved Budget

| Fund | Description | Appropriations | | | | | Revenue | | |
|---|--|------------------|-------------------|----------------|---------------|-------------------|-------------------|------------------|-------------------|
| | | 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 | 229,003 | 0 | 651,247 | 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 | 259,975 | 0 | 2,962,892 | 2,943,052 | 50,837 | 2,993,889 |
| 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 | 0 | 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 | 413,271 | 1,218,377 | 115,396 | 0 | 1,747,044 | 1,732,000 | 0 | 1,732,000 |
| 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 | 179,731 | 45,074 | 0 | 1,979,165 | 1,286,875 | 543,932 | 1,830,807 |
| 2620 | Victims Bill of Rights: | | | | | | 321,213 | 0 | 321,213 |
| | Solicitor Budget | 105,066 | 4,453 | 75 | 0 | 109,594 | | | |
| | Magistrate Budget | 116,781 | 3,200 | 0 | 0 | 119,981 | | | |
| | 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 | 410,868 | 530,760 | 2,872 | 0 | 944,500 | 944,500 | 0 | 944,500 |
| 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 | | 3,561,771 | 15,977,839 | 293,951 | 42,000 | 19,875,561 | 13,181,504 | 5,696,318 | 18,877,822 |

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

| Fund | Description | Appropriations | | | | | Revenue | | |
|-------------------------------|-------------------------------------|-------------------|-------------------|------------------|------------------|-------------------|----------------------|------------------|-------------------|
| | | 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 | 2,172,104 | 11,465,328 | 3,287,658 | 485,768 | 17,410,858 | 14,411,314 | 0 | 14,411,314 |
| 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 | | 2,172,104 | 12,865,056 | 3,560,400 | 485,768 | 19,083,328 | 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 | 19,012,535 | 1,000 | 0 | 19,013,535 | 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 | 22,877,241 | 3,200 | 172,894 | 23,204,122 | 21,183,461 | 172,894 | 21,356,355 |
| | | 17,519,045 | 56,574,389 | 6,749,628 | 977,377 | 81,820,439 | 66,800,624 | 7,674,028 | 74,474,652 |

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

| FUND ORGANIZATION | <i>SOURCE</i> | | | | | | Law | Temp | Solicitor | School | Saxe | SW | Workers | TOTALS |
|---|----------------------|------------------|--------------|----------------|----------------|------------------|--------------------|---------------------|----------------|-----------------|---------------------|-----------------------|-------------------|-------------------|
| | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | Enforce Revenue | Alcohol Beverage | State Fund | District # 3 | Gotha Ind. Pk II | Landfill Operation | Comp Insurance | |
| | General Fund Revenue | | | | | | | | | | | | | |
| | 101610 | 121300 | 131400 | 141200 | 141400 | 999900 | 159900 | 999900 | 141200 | 151202 | 181100 | 121204 | 999900 | |
| <i>DESTINATION</i> | | | | | | | | | | | | | | |
| 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 | | | | | | | 342,809 | | | | | | | 342,809 |
| 2634 LE / School District #2 | | | | | | | 65,011 | | | | | | | 65,011 |
| 2638 LE / Civil Process Server | | | | | | | 54,728 | | | | | | | 54,728 |
| 2640 LE / School District #4 | | | | | | | 58,796 | | | | | | | 58,796 |
| 2641 LE / School District #5 | | | | | | | 248,350 | | | | | | | 248,350 |
| 2400 Urban Entitlement Community Development | 49,387 | | | | | | | | | | | | | 49,387 |
| 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 |
| 2720 Lexington County Stormwater Consortium | | | | | 25,850 | | | | | | | | | 25,850 |
| 2990 Finance / Grants Administration | | | | | 70,000 | | | | | | | | | 70,000 |
| 4400 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 |
| 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
Millage Agency Comparison
Fiscal Year 2018-19

| | Fund | Fiscal Year 2017-18 Approved Amount/Actual Disbursement | | | Fiscal Year 2018-19 Approved | |
|---|----------------|--|----------------------|----------------|--|----------------|
| | | Approved Amount | Actual Disbursement* | Millage | Amount | Millage |
| Lexington County Recreation & Aging Commission | 7620 | \$ 11,155,334 | \$ 9,482,318 | 12.202 | \$ 11,787,800 | 12.202 |
| Irmo Chapin Recreation Commission | 7630 | \$ 4,286,652 | \$ 4,114,693 | 13.354 | \$ 4,350,952 | 13.354 |
| Midlands Technical College - Additional Funds | 7650 Fd Bal | \$ 3,909,706 | \$ 3,134,888 | 2.956 | \$ 4,066,094 \$ 1,250,000 | 2.956 |
| | | \$ 3,909,706 | \$ 3,134,888 | 2.956 | \$ 5,316,094 | 2.956 |
| Midlands Technical College - Capital Midlands Technical College - Debt Service - Additional Funds | 7652 Fd Bal | \$ 1,045,405 \$ 603,551 | \$ - | 0.897 0.500 | \$ 1,087,221 \$ 627,693 \$ 1,250,000 | 0.897 0.500 |
| | | \$ 1,648,956 | \$ - | 1.397 | \$ 2,964,914 | 1.397 |
| Hollow Creek Watershed | 7660 | \$ 6,211 | \$ 5,294 | 1.599 | \$ 6,186 | 1.599 |
| Riverbanks Zoological Park & Botanical Garden - Additional Funds (available) | 7680 Fd Bal | \$ 1,255,099 | \$ 1,145,024 | 1.088 | \$ 1,286,476 \$ 770,015 | 1.088 |
| Irmo Fire District | 7800, 7802 | \$ 2,500,000 | \$ 2,137,196 | 17.675 | \$ 2,666,687 | 18.945 |

* Actual disbursements through May 31, 2018