

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2018-19
Recommended 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	370,636	49,570	25,302	0	445,508
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	1,908,046	157,156	43,759	49,387	2,158,348
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	504,966	102,583	201,685	0	809,234
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	10,872,179	3,448,384	1,534,996	49,387	15,904,946
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 Management	924,066	360,082	12,492	0	1,296,640
Total Public Works	6,409,938	2,822,171	1,677,698	5,000,000	15,909,807
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	3,235,674	123,384	5,659	0	3,364,717
131400 Emergency Medical Services	12,460,466	2,029,028	2,419,772	1,450	16,910,716
131500 Fire Service	16,119,450	2,194,311	2,377,632	0	20,691,393
131599 Fire Service Non-Departmental Cost	0	284,182	0	0	284,182
Total Public Safety	32,983,396	4,949,041	4,864,075	1,450	42,797,962
141100 Clerk of Court	1,007,153	434,671	21,099	0	1,462,923
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	2,330,850	726,969	61,399	0	3,119,218
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	7,794,241	2,933,867	340,017	670,212	11,738,337

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2018-19
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,057,615	178,234	2,401	0	1,238,250
151105 Law Enforcement - Support Services	1,552,022	125,072	1,220	0	1,678,314
151110 Law Enforcement - Training	351,204	341,793	1,000	0	693,997
151115 Law Enforcement - Information, Technology Svcs	1,179,564	1,735,854	221,666	0	3,137,084
151200 Law Enforcement - Operations	380,045	274,931	300	0	655,276
151205 Law Enforcement - North Region	3,417,202	92,120	1,525	0	3,510,847
151206 Law Enforcement - South Region	2,943,229	90,567	2,090	0	3,035,886
151207 Law Enforcement - West Region	2,740,174	86,128	31,555	0	2,857,857
151210 Law Enforcement - Security Services	172,363	3,624	200	0	176,187
151220 Law Enforcement - Code Enforcement	303,145	5,756	300	0	309,201
151225 Law Enforcement - Fleet & Special Unit Svcs	358,233	1,587,700	1,114,187	0	3,060,120
151235 Law Enforcement - Traffic	760,869	34,495	1,080	0	796,444
151240 Law Enforcement - Marine Patrol	137,333	65,112	1,000	0	203,445
151245 Law Enforcement - K-9 Unit	490,288	66,240	4,240	0	560,768
151260 Law Enforcement - Major Crimes	2,001,700	86,737	2,000	0	2,090,437
151265 Law Enforcement - Forensic Services	736,854	62,742	11,463	0	811,059
151280 Law Enforcement - Narcotics	1,035,668	71,214	500	0	1,107,382
151300 Law Enforcement - Detention	8,048,965	6,947,360	45,500	0	15,041,825
151400 Law Enforcement - Judicial Services	2,553,996	88,475	1,000	0	2,643,471
151500 Law Enforcement - Community Services	355,436	18,793	3,675	0	377,904
159900 Law Enforcement - Non-Departmental	2,198,478	0	0	955,005	3,153,483
Total Law Enforcement	32,774,383	11,962,947	1,446,902	955,005	47,139,237
161100 Legislative Delegation	19,995	13,192	1,541	0	34,728
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	366,967	519,442	37,341	0	923,750
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	94,792,826	28,214,684	10,620,986	6,676,054	140,304,550
999900 Non-Departmental	487,210	(909,744)	5,000	0	(417,534)
000000 Transfers To Other Funds	0	0	0	1,194,971	1,194,971
Total Non-Departmental	487,210	(909,744)	5,000	1,194,971	777,437
*** Total Budget Recommended	95,280,036	27,304,940	10,625,986	7,871,025	141,081,987

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2018-19
Recommended 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	370,636	49,570	25,302	0	445,508
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	1,908,046	157,156	43,759	49,387	2,158,348
101700 Treasurer	751,917	346,154	2,244	0	1,100,315
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	504,966	102,583	101,685	0	709,234
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	10,938,001	3,448,384	1,434,996	49,387	15,870,768
111300 Building Services	1,528,583	491,509	482,878	0	2,502,970
111400 Fleet Services	1,175,008	170,411	64,537	0	1,409,956
Total General Services	2,703,591	661,920	547,415	0	3,912,926
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	0	8,244,767
121400 Public Works - Stormwater	924,066	360,082	12,492	0	1,296,640
Total Public Works	6,409,938	2,822,171	1,677,698	0	10,909,807
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	845,863	245,549	23,344	0	1,114,756
131300 Communications	3,178,272	123,264	5,659	0	3,307,195
131400 Emergency Medical Services	12,149,957	2,029,028	2,389,772	1,450	16,570,207
131500 Fire Service	15,728,846	2,194,311	2,347,632	0	20,270,789
131599 Fire Service Non-Departmental Cost	0	284,182	0	0	284,182
Total Public Safety	32,216,969	4,945,801	4,778,773	1,450	41,942,993
141100 Clerk of Court	1,007,153	434,671	21,099	0	1,462,923
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	567,786	56,154	0	1,339,394
141400 Public Defender	0	0	0	543,932	543,932
141500 Probate Court	757,643	96,237	4,661	0	858,541
141600 Master-In-Equity	335,398	28,873	0	0	364,271
142000 Magistrate Court Services	2,330,850	726,969	9,179	0	3,066,998
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	7,794,241	2,911,867	199,797	670,212	11,576,117

**COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2018-19
Recommended 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	1,539,330	125,072	1,220		1,665,622
151110 Law Enforcement - Training	351,204	341,793	1,000		693,997
151115 Law Enforcement - Information, Technology Svcs	1,179,564	1,735,854	221,666		3,137,084
151200 Law Enforcement - Operations	380,045	274,931	300		655,276
151205 Law Enforcement - North Region	3,417,202	92,120	1,525		3,510,847
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	1,555		2,827,857
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	1,080		796,444
151240 Law Enforcement - Marine Patrol	137,333	65,112	1,000		203,445
151245 Law Enforcement - K-9 Unit	490,288	66,240	4,240		560,768
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	8,040,199	6,947,360	36,480		15,024,039
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	1,310,639	0	0	955,005	2,265,644
Total Law Enforcement	31,865,086	11,962,947	1,407,882	955,005	46,190,920
161100 Legislative Delegation	19,995	13,192	1,541	0	34,728
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	366,967	519,442	37,341	0	923,750
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	92,999,324	28,176,757	10,107,208	1,676,054	132,959,343
999900 Non-Departmental	487,210	(909,744)	5,000		(417,534)
000000 Transfers To Other Funds				1,194,971	1,194,971
Total Non-Departmental	487,210	(909,744)	5,000	1,194,971	777,437
*** Total Budget Recommended	93,486,534	27,267,013	10,112,208	2,871,025	133,736,780

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2018-19
 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	(65,822)	0	0	0	(65,822)
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds	0	0	100,000	0	100,000
102100 Information Services					0
102110 Microfilming					0
Total Administrative	(65,822)	0	100,000	0	34,178
111300 Building Services	183,600	12,687	136,236		332,523
111400 Fleet Services	0	0	13,000	0	13,000
Total General Services	183,600	12,687	149,236	0	345,523
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation	0	0	0	5,000,000	5,000,000
121400 Public Works - Stormwater Management					0
Total Public Works	0	0	0	5,000,000	5,000,000
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services	7,912	3,120	25,302	0	36,334
131300 Communications	57,402	120	0	0	57,522
131400 Emergency Medical Services	310,509	0	30,000	0	340,509
131500 Fire Service	390,604	0	30,000	0	420,604
131599 Fire Service Non-Departmental Cost	0	0	0	0	0
Total Public Safety	766,427	3,240	85,302	0	854,969
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	22,000	0	0	22,000
141400 Public Defender					0
141500 Probate Court	0	0	88,000	0	88,000
141600 Master-In-Equity					0
142000 Magistrate Court Services	0	0	52,220	0	52,220
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	0	22,000	140,220	0	162,220

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2018-19
 Recommended Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151105 Law Enforcement - Support Services	12,692	0	0	0	12,692
151110 Law Enforcement - Training					0
151115 Law Enforcement - Information, Technology Svcs					0
151200 Law Enforcement - Operations					0
151205 Law Enforcement - North Region					0
151206 Law Enforcement - South Region					0
151207 Law Enforcement - West Region	0	0	30,000	0	30,000
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					0
151265 Law Enforcement - Forensic Services					0
151280 Law Enforcement - Narcotics					0
151300 Law Enforcement - Detention	8,766	0	9,020	0	17,786
151400 Law Enforcement - Judicial Services					0
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental	887,839	0	0	0	887,839
Total Law Enforcement	909,297	0	39,020	0	948,317
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
171300 Children's Shelter					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	1,793,502	37,927	513,778	5,000,000	7,345,207
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
Total Non-Departmental	0	0	0	0	0
*** Total Budget Recommended	1,793,502	37,927	513,778	5,000,000	7,345,207

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

Fund	Description	Appropriations					Revenue		
		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

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	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
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	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

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	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	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

FUND ORGANIZATION	SOURCE						Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	School District # 3	Saxe Gotha Ind. Pk II	SW Landfill Operation	Workers Comp Insurance	TOTALS
	1000	1000	1000	1000	1000	1000	1000	2140	2611	2639	4514	5700	6710	
	General Fund Revenue													
	101610	121300	131400	141200	141400	999900	159900	999900	141200	151202	181100	121204	999900	
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
Millage Agency Comparison
Fiscal Year 2018-19

	Fiscal Year 2017-18 Approved Amount/Actual Disbursement				Fiscal Year 2018-19 Recommended	
	Fund	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	7680	\$ 1,255,099	\$ 1,145,024	1.088	\$ 1,286,476	1.088
Irmo Fire District	7800, 7802	\$ 2,500,000	\$ 2,137,196	17.675	\$ 2,500,000	17.675

* Actual disbursements through February 28, 2018

COUNTY OF LEXINGTON
Millage Agency Comparison with Fund Balance
Fiscal Year 2018-19

	Fund	Fund Balance 07/01/17	Fiscal Year 2017-18						Projected Fund Balance 06/30/18	Fiscal Year 2018-19			
			Receipts			Disbursements				Agency Request vs. Estimated Receipts			
			02/28/18 Actual Receipts*	06/30/18 Projected Receipts	Approved Amount	02/28/18 Actual Disbursement*	06/30/18 Projected Disbursement	Millage		Requested Amount	Estimated Receipts	Recommended Amount	Millage
(2) Lexington Cty Rec. & Aging Comm	7620	63,222	10,392,542	11,824,250	11,155,334	9,482,318	11,824,250	12.202	63,222	11,787,800	12,279,661	11,787,800	12.202
(2) Irmo Chapin Recreation Commissior	7630	15,442	4,237,612	4,272,098	4,286,652	4,114,693	4,272,098	13.354	15,442	4,350,952	4,372,400	4,350,952	13.354
(1) Midlands Technical College - Additional Funds	7650 Fund Bal	3,120,309	3,424,171	3,840,735	3,909,706	3,134,888	3,909,706	2.956	3,051,338	4,066,094	3,974,878	4,066,094	2.956
		3,120,309	3,424,171	3,840,735	3,909,706	3,134,888	3,909,706	2.956	3,051,338	1,250,000		1,250,000	
										5,316,094	3,974,878	5,316,094	2.956
(1) Midlands Technical College - Capita Midlands Tech. College - Debt Service - Additional Funds	7652 Fund Bal	2,004,972	1,583,184	1,171,700	1,045,405	-	1,045,405	0.897	2,131,267	1,087,221	1,207,195	1,087,221	1.397
		-	-	603,551	603,551	-	603,551	0.500	-	627,693	627,693	627,693	
		2,004,972	1,583,184	1,775,251	1,648,956	-	1,648,956	1.397	2,131,267	1,250,000		1,250,000	
										2,964,914	1,834,888	2,964,914	1.397
(2) Hollow Creek Watershed	7660	59	5,335	6,211	6,211	5,294	6,211	1.599	59	6,186	6,186	6,186	1.599
(1) Riverbanks Zoo & Botanical Garden	7680	617,245	1,247,284	1,407,869	1,255,099	1,145,024	1,255,099	1.088	770,015	1,286,476	1,457,193	1,286,476	1.088
(2) Irmo Fire District Requested Millage Increase	7800, 7802	10,126	2,248,365	2,543,772	2,500,000	2,137,196	2,543,772	17.675	10,126	2,500,000	2,571,805	2,500,000	17.675
		-	-	-	-	-	-	-	-	266,090			
		10,126	2,248,365	2,543,772	2,500,000	2,137,196	2,543,772	17.675	10,126	2,766,090	2,571,805	2,500,000	17.675

* Actual Receipts and Disbursements through February 28, 2018 - Unaudited

(1) Other Millage Agencies

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

(2) Millages for Special Purpose Districts

Full disbursement by Treasurer of all collections.