

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	470,620	146,201	10,439	0	627,260
101101 County Council - Agencies	0	240,073	0	0	240,073
101200 County Administrator	498,073	41,161	10,096	0	549,330
101300 County Attorney	0	307,500	0	0	307,500
101400 Finance	672,391	181,990	3,988	0	858,369
101410 Procurement Services	467,173	53,829	854,834	0	1,375,836
101420 Central Stores	349,975	39,112	9,604	0	398,691
101500 Human Resources	575,551	239,320	7,812	0	822,683
101600 Planning & GIS	609,174	76,815	283,394	0	969,383
101610 Community Development	1,995,137	195,653	80,067	88,378	2,359,235
101700 Treasurer	689,213	354,798	2,244	0	1,046,255
101800 Auditor	803,655	260,902	1,833	0	1,066,390
101900 Assessor	2,082,914	286,800	123,183	0	2,492,897
102000 Register of Deeds	531,191	105,884	640,334	0	1,277,409
102100 Information Services	1,344,277	1,080,867	1,199,600	0	3,624,744
102110 Microfilming	190,125	54,313	12,361	0	256,799
<b>Total Administrative</b>	<b>11,279,469</b>	<b>3,665,218</b>	<b>3,239,789</b>	<b>88,378</b>	<b>18,272,854</b>
111300 Building Services	1,811,687	511,697	1,499,568	0	3,822,952
111400 Fleet Services	1,210,684	164,362	111,180	0	1,486,226
<b>Total General Services</b>	<b>3,022,371</b>	<b>676,059</b>	<b>1,610,748</b>	<b>0</b>	<b>5,309,178</b>
121100 Public Works - Administration/Engineering	1,225,141	153,693	33,211	0	1,412,045
121300 Public Works - Transportation	4,284,738	3,128,958	7,364,020	0	14,777,716
121400 Public Works - Stormwater Management	1,065,076	381,820	74,285	0	1,521,181
<b>Total Public Works</b>	<b>6,574,955</b>	<b>3,664,471</b>	<b>7,471,516</b>	<b>0</b>	<b>17,710,942</b>
131100 Public Safety - Administration	173,743	28,044	3,884	0	205,671
131101 Emergency Preparedness	152,864	41,960	8,482	0	203,306
131200 Animal Services	880,847	255,480	48,646	0	1,184,973
131300 Communications	3,572,868	127,243	5,659	0	3,705,770
131400 Emergency Medical Services	13,878,884	2,196,367	5,252,519	1,450	21,329,220
131500 Fire Service	17,920,536	2,431,256	7,135,793	0	27,487,585
131599 Fire Service Non-Departmental Cost	419,314	0	0	0	419,314
<b>Total Public Safety</b>	<b>36,999,056</b>	<b>5,080,350</b>	<b>12,454,983</b>	<b>1,450</b>	<b>54,535,839</b>
141100 Clerk of Court	949,850	381,436	620,679	0	1,951,965
141101 Clerk of Court - Family Court	439,446	149,641	1,000	0	590,087
141200 Solicitor - Eleventh Judicial Circuit	2,255,765	473,125	107,704	114,412	2,951,006
141299 Circuit Court Services	0	228,938	0	0	228,938
141300 Coroner	716,094	783,709	58,154	0	1,557,957
141400 Public Defender	0	0	0	543,932	543,932
141500 Probate Court	757,649	100,714	92,622	0	950,985
141600 Master-In-Equity	338,340	28,900	0	0	367,240
142000 Magistrate Court Services	2,463,758	735,873	42,027	0	3,241,658
149000 Judicial Case Management System	0	133,401	0	0	133,401
149900 Other Judicial Services	0	83,349	0	0	83,349
<b>Total Judicial</b>	<b>7,920,902</b>	<b>3,099,086</b>	<b>922,186</b>	<b>658,344</b>	<b>12,600,518</b>

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

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,043,632	184,519	2,401	0	1,230,552
151105 Law Enforcement - Support Services	1,552,022	116,622	1,220	0	1,669,864
151110 Law Enforcement - Training	384,592	333,929	84,420	0	802,941
151115 Law Enforcement - Information, Technology Srvs	1,301,575	1,863,583	768,714	0	3,933,872
151200 Law Enforcement - Operations	380,045	270,221	500	0	650,766
151205 Law Enforcement - North Region	3,546,469	113,424	48,240	0	3,708,133
151206 Law Enforcement - South Region	2,943,229	97,477	3,540	0	3,044,246
151207 Law Enforcement - West Region	2,739,774	91,628	33,355	0	2,864,757
151210 Law Enforcement - Security Services	172,363	3,684	200	0	176,247
151220 Law Enforcement - Code Enforcement	303,145	6,193	300	0	309,638
151225 Law Enforcement - Fleet & Special Unit Srvs	324,055	1,707,117	1,229,434	0	3,260,606
151235 Law Enforcement - Traffic	760,869	35,500	27,305	0	823,674
151240 Law Enforcement - Marine Patrol	137,333	65,562	39,500	0	242,395
151245 Law Enforcement - K-9 Unit	552,299	85,997	90,096	0	728,392
151260 Law Enforcement - Major Crimes	2,001,700	89,474	2,000	0	2,093,174
151265 Law Enforcement - Forensic Services	736,854	64,502	37,325	0	838,681
151280 Law Enforcement - Narcotics	1,115,289	85,916	31,806	0	1,233,011
151300 Law Enforcement - Detention	8,091,102	6,917,039	4,213,950	0	19,222,091
151400 Law Enforcement - Judicial Services	2,553,996	94,412	12,000	0	2,660,408
151500 Law Enforcement - Community Services	355,436	20,018	6,925	0	382,379
159900 Law Enforcement - Non-Departmental	2,963,228	31,545	0	826,639	3,821,412
<b>Total Law Enforcement</b>	<b>33,959,007</b>	<b>12,278,362</b>	<b>6,633,231</b>	<b>826,639</b>	<b>53,697,239</b>
161100 Legislative Delegation	42,282	13,378	1,541	0	57,201
161200 Registration & Elections	383,613	424,051	1,727,150	0	2,534,814
169900 Other Agencies	0	65,814	0	0	65,814
<b>Total Boards and Commissions</b>	<b>425,895</b>	<b>503,243</b>	<b>1,728,691</b>	<b>0</b>	<b>2,657,829</b>
171100 Health Department	0	356,663	0	0	356,663
171200 Social Services	0	330,074	0	0	330,074
171300 Children's Shelter	0	0	0	0	0
171500 Veteran's Affairs	275,080	42,141	12,551	0	329,772
171700 Museum	212,200	29,812	25,424	0	267,436
171800 Vector Control	108,352	17,080	450	0	125,882
171900 Soil & Water Conservation District	105,289	3,067	0	0	108,356
179900 Other Health & Human Services	0	128,084	0	0	128,084
<b>Total Health and Human Services</b>	<b>700,921</b>	<b>906,921</b>	<b>38,425</b>	<b>0</b>	<b>1,646,267</b>
<b>** Subtotal</b>	<b>100,882,576</b>	<b>29,873,710</b>	<b>34,099,569</b>	<b>1,574,811</b>	<b>166,430,666</b>
999900 Non-Departmental	1,686,410	(1,452,636)	15,000	0	248,774
000000 Transfers To Other Funds	0	0	0	1,553,892	1,553,892
<b>Total Non-Departmental</b>	<b>1,686,410</b>	<b>(1,452,636)</b>	<b>15,000</b>	<b>1,553,892</b>	<b>1,802,666</b>
<b>*** Total Budget Requested</b>	<b>102,568,986</b>	<b>28,421,074</b>	<b>34,114,569</b>	<b>3,128,703</b>	<b>168,233,332</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2018-19**  
**Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	470,620	146,201	10,439	0	627,260
101101 County Council - Agencies		240,073	0		240,073
101200 County Administrator	498,073	41,161	10,096	0	549,330
101300 County Attorney	0	307,500	0	0	307,500
101400 Finance	672,391	181,990	3,988	0	858,369
101410 Procurement Services	369,851	52,623	25,564	0	448,038
101420 Central Stores	349,975	39,112	9,604	0	398,691
101500 Human Resources	525,508	162,642	6,109	0	694,259
101600 Planning & GIS	609,174	76,815	283,394	0	969,383
101610 Community Development	1,939,197	189,520	50,159	88,378	2,267,254
101700 Treasurer	755,035	354,798	2,244	0	1,112,077
101800 Auditor	803,655	260,902	1,833	0	1,066,390
101900 Assessor	2,040,020	286,067	122,311	0	2,448,398
102000 Register of Deeds	498,966	105,855	101,915	0	706,736
102100 Information Services	1,344,277	1,080,867	1,199,600	0	3,624,744
102110 Microfilming	152,206	54,052	2,158	0	208,416
<b>Total Administrative</b>	<b>11,028,948</b>	<b>3,580,178</b>	<b>1,829,414</b>	<b>88,378</b>	<b>16,526,918</b>
111300 Building Services	1,548,109	498,428	1,362,832	0	3,409,369
111400 Fleet Services	1,173,592	164,362	98,180	0	1,436,134
<b>Total General Services</b>	<b>2,721,701</b>	<b>662,790</b>	<b>1,461,012</b>	<b>0</b>	<b>4,845,503</b>
121100 Public Works - Administration/Engineering	1,225,141	153,693	33,211	0	1,412,045
121300 Public Works - Transportation	4,284,738	3,128,958	2,364,020	0	9,777,716
121400 Public Works - Stormwater	914,412	365,238	13,505	0	1,293,155
<b>Total Public Works</b>	<b>6,424,291</b>	<b>3,647,889</b>	<b>2,410,736</b>	<b>0</b>	<b>12,482,916</b>
131100 Public Safety - Administration	173,743	28,044	3,884	0	205,671
131101 Emergency Preparedness	152,864	41,960	8,482	0	203,306
131200 Animal Services	872,935	252,360	23,344	0	1,148,639
131300 Communications	3,112,886	123,443	5,659	0	3,241,988
131400 Emergency Medical Services	12,275,805	2,155,072	2,680,037	1,450	17,112,364
131500 Fire Service	15,468,924	2,303,571	2,450,358	0	20,222,853
131599 Fire Service Non-Departmental Cost	419,314	0	0	0	419,314
<b>Total Public Safety</b>	<b>32,476,471</b>	<b>4,904,450</b>	<b>5,171,764</b>	<b>1,450</b>	<b>42,554,135</b>
141100 Clerk of Court	949,850	381,436	25,532	0	1,356,818
141101 Clerk of Court - Family Court	439,446	149,641	1,000	0	590,087
141200 Solicitor - Eleventh Judicial Circuit	2,255,765	473,125	107,704	114,412	2,951,006
141299 Circuit Court Services	0	228,938	0	0	228,938
141300 Coroner	716,094	761,709	58,154	0	1,535,957
141400 Public Defender	0	0	0	543,932	543,932
141500 Probate Court	757,649	100,714	4,622	0	862,985
141600 Master-In-Equity	338,340	28,900	0	0	367,240
142000 Magistrate Court Services	2,311,738	735,162	9,709	0	3,056,609
149000 Judicial Case Management System	0	133,401	0	0	133,401
149900 Other Judicial Services	0	83,349	0	0	83,349
<b>Total Judicial</b>	<b>7,768,882</b>	<b>3,076,375</b>	<b>206,721</b>	<b>658,344</b>	<b>11,710,322</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2018-19**  
**Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,043,632	184,519	2,401	0	1,230,552
151105 Law Enforcement - Support Services	1,539,330	116,622	1,220	0	1,657,172
151110 Law Enforcement - Training	351,204	329,771	73,570	0	754,545
151115 Law Enforcement - Information, Technology Svcs	1,179,564	1,858,293	762,814	0	3,800,671
151200 Law Enforcement - Operations	380,045	270,221	500	0	650,766
151205 Law Enforcement - North Region	3,417,202	95,620	48,240	0	3,561,062
151206 Law Enforcement - South Region	2,943,229	97,477	3,540	0	3,044,246
151207 Law Enforcement - West Region	2,739,774	91,628	3,355	0	2,834,757
151210 Law Enforcement - Security Services	172,363	3,684	200	0	176,247
151220 Law Enforcement - Code Enforcement	303,145	6,193	300	0	309,638
151225 Law Enforcement - Fleet & Special Unit Svcs	324,055	1,707,117	1,229,434	0	3,260,606
151235 Law Enforcement - Traffic	760,869	35,500	27,305	0	823,674
151240 Law Enforcement - Marine Patrol	137,333	65,562	39,500	0	242,395
151245 Law Enforcement - K-9 Unit	490,288	71,460	19,740	0	581,488
151260 Law Enforcement - Major Crimes	2,001,700	89,474	2,000	0	2,093,174
151265 Law Enforcement - Forensic Services	736,854	64,502	37,325	0	838,681
151280 Law Enforcement - Narcotics	1,039,461	73,214	1,000	0	1,113,675
151300 Law Enforcement - Detention	8,040,199	6,914,944	4,204,930	0	19,160,073
151400 Law Enforcement - Judicial Services	2,553,996	94,412	12,000	0	2,660,408
151500 Law Enforcement - Community Services	355,436	20,018	6,925	0	382,379
159900 Law Enforcement - Non-Departmental	2,075,389	31,545	0	826,639	2,933,573
<b>Total Law Enforcement</b>	<b>32,585,068</b>	<b>12,221,776</b>	<b>6,476,299</b>	<b>826,639</b>	<b>52,109,782</b>
161100 Legislative Delegation	17,242	13,378	1,541	0	32,161
161200 Registration & Elections	383,613	424,051	1,727,150	0	2,534,814
169900 Other Agencies	0	65,814	0	0	65,814
<b>Total Boards and Commissions</b>	<b>400,855</b>	<b>503,243</b>	<b>1,728,691</b>	<b>0</b>	<b>2,632,789</b>
171100 Health Department	0	356,663	0	0	356,663
171200 Social Services	0	330,074	0	0	330,074
171300 Children's Shelter	0	0	0	0	0
171500 Veteran's Affairs	275,080	42,141	12,551	0	329,772
171700 Museum	212,200	29,812	25,424	0	267,436
171800 Vector Control	108,352	17,080	450	0	125,882
171900 Soil & Water Conservation District	105,289	3,067	0	0	108,356
179900 Other Health & Human Services	0	128,084	0	0	128,084
<b>Total Health and Human Services</b>	<b>700,921</b>	<b>906,921</b>	<b>38,425</b>	<b>0</b>	<b>1,646,267</b>
<b>** Subtotal</b>	<b>94,107,137</b>	<b>29,503,622</b>	<b>19,323,062</b>	<b>1,574,811</b>	<b>144,508,632</b>
999900 Non-Departmental	1,686,410	(1,452,636)	15,000	0	248,774
000000 Transfers To Other Funds	0	0	0	1,553,892	1,553,892
<b>Total Non-Departmental</b>	<b>1,686,410</b>	<b>(1,452,636)</b>	<b>15,000</b>	<b>1,553,892</b>	<b>1,802,666</b>
<b>*** Total Budget Requested</b>	<b>95,793,547</b>	<b>28,050,986</b>	<b>19,338,062</b>	<b>3,128,703</b>	<b>146,311,298</b>

COUNTY OF LEXINGTON

GENERAL FUND  
 Appropriation Summary  
 Fiscal Year 2018-19  
 Requested 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	97,322	1,206	829,270	0	927,798
101420 Central Stores					0
101500 Human Resources	50,043	76,678	1,703	0	128,424
101600 Planning & GIS					0
101610 Community Development	55,940	6,133	29,908	0	91,981
101700 Treasurer	(65,822)	0	0	0	(65,822)
101800 Auditor					0
101900 Assessor	42,894	733	872	0	44,499
102000 Register of Deeds	32,225	29	538,419	0	570,673
102100 Information Services					0
102110 Microfilming	37,919	261	10,203	0	48,383
<b>Total Administrative</b>	<b>250,521</b>	<b>85,040</b>	<b>1,410,375</b>	<b>0</b>	<b>1,745,936</b>
111300 Building Services	263,578	13,269	136,736	0	413,583
111400 Fleet Services	37,092	0	13,000	0	50,092
<b>Total General Services</b>	<b>300,670</b>	<b>13,269</b>	<b>149,736</b>	<b>0</b>	<b>463,675</b>
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation	0	0	5,000,000	0	5,000,000
121400 Public Works - Stormwater Management	150,664	16,582	60,780	0	228,026
<b>Total Public Works</b>	<b>150,664</b>	<b>16,582</b>	<b>5,060,780</b>	<b>0</b>	<b>5,228,026</b>
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services	7,912	3,120	25,302	0	36,334
131300 Communications	459,982	3,800	0	0	463,782
131400 Emergency Medical Services	1,603,079	41,295	2,572,482	0	4,216,856
131500 Fire Service	2,451,612	127,685	4,685,435	0	7,264,732
131599 Fire Service Non-Departmental Cost	0	0	0	0	0
<b>Total Public Safety</b>	<b>4,522,585</b>	<b>175,900</b>	<b>7,283,219</b>	<b>0</b>	<b>11,981,704</b>
141100 Clerk of Court	0	0	595,147	0	595,147
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	152,020	711	32,318	0	185,049
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>152,020</b>	<b>22,711</b>	<b>715,465</b>	<b>0</b>	<b>890,196</b>

COUNTY OF LEXINGTON

GENERAL FUND  
 Appropriation Summary  
 Fiscal Year 2018-19  
 Requested 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	33,388	4,158	10,850	0	48,396
151115 Law Enforcement - Information, Technology Svcs	122,011	5,290	5,900	0	133,201
151200 Law Enforcement - Operations					0
151205 Law Enforcement - North Region	129,267	17,804	0	0	147,071
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	62,011	14,537	70,356	0	146,904
151260 Law Enforcement - Major Crimes					0
151265 Law Enforcement - Forensic Services					0
151280 Law Enforcement - Narcotics	75,828	12,702	30,806	0	119,336
151300 Law Enforcement - Detention	50,903	2,095	9,020	0	62,018
151400 Law Enforcement - Judicial Services					0
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental	887,839	0	0	0	887,839
<b>Total Law Enforcement</b>	<b>1,373,939</b>	<b>56,586</b>	<b>156,932</b>	<b>0</b>	<b>1,587,457</b>
161100 Legislative Delegation	25,040	0	0	0	25,040
161200 Registration & Elections					0
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>25,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,040</b>
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
<b>Total Health and Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Subtotal</b>	<b>6,775,439</b>	<b>370,088</b>	<b>14,776,507</b>	<b>0</b>	<b>21,922,034</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>Total Non-Departmental</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Requested</b>	<b>6,775,439</b>	<b>370,088</b>	<b>14,776,507</b>	<b>0</b>	<b>21,922,034</b>

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

Date: 3-27-2018

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	5,780,757	1,229,397	1,361,321	0	8,371,475	8,198,938	0	8,198,938
	New Program - Irmo	9,456	0	0	0	9,456			
	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	275,000	0	275,000			
	New Program - Fund Balance Request	0	0	143,649	0	143,649			
2310	Library Escrow	0	2,500	14,000	0	16,500	18,350	0	18,350
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
	<b>Total Library</b>	<b>5,801,651</b>	<b>1,413,847</b>	<b>2,071,205</b>	<b>0</b>	<b>9,286,703</b>	<b>8,676,473</b>	<b>0</b>	<b>8,676,473</b>
2460	Sol/Drug Courts	69,768	2,315	75	0	72,158	1,500	70,658	72,158
2500	Sol/Victim Witness Program	227,661	3,161	0	0	230,822	48,919	112,136	161,055
2501	Sol/Community Juvenile Arbitration	170,814	12,479	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	544,829	20,595	300	131,794	697,518	351,049	0	351,049
2612	Sol/Pre-Trial Intervention	354,759	10,155	100	0	365,014	313,683	0	313,683
2613	Worthless Check Unit	99,335	24,119	75	0	123,529	105,763	0	105,763
2615	Alcohol Education Program	69,768	841	0	0	70,609	841	0	841
2616	Broker Disclosure Penalty	0	205,365	0	0	205,365	2,000	0	2,000
	<b>Total Solicitor</b>	<b>1,536,934</b>	<b>346,648</b>	<b>800</b>	<b>131,794</b>	<b>2,016,176</b>	<b>894,105</b>	<b>288,206</b>	<b>1,182,311</b>
2411	Title IV-D Child Support Process Server	0	2,400	0	0	2,400	19,692	0	19,692
2431	Child & Vulnerable Adult Abuse Inv.	75,105	15,561	500	0	91,166	82,049	9,117	91,166
2436	Multijurisdictional Narcotics Task Force	0	0	0	0	0	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	237,923	70,525	78,920	0	387,368	368,398	18,970	387,368
2456	Violence Against Women Act	151,948	20,800	0	0	172,748	80,000	92,748	172,748
2490	CSI Grant <b>(Grant Application)</b>	286,429	47,116	159,530	0	493,075	443,768	49,307	493,075
2630	LE/Forfeiture Narcotics Fund	0	0	0	0	0	39,680	0	39,680
2632	LE/Inmate Services	87,851	436,563	83,445	0	607,859	902,460	0	902,460
2633	LE/School District #1	977,832	85,376	0	0	1,063,208	801,061	275,611	1,076,672
	New Program - Add 2 SRO's from 2641	130,506	17,684	0	0	148,190	111,143	37,047	148,190
2634	LE/School District #2	346,408	44,510	0	0	390,918	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	205,008	0	265,986	96,670	0	96,670
2638	LE/Civil Process Server	77,231	440	0	0	77,671	31,529	0	31,529
2639	LE/School District #3	88,272	10,062	0	144,921	243,255	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	209,844	20,241	0	0	230,085	171,289	58,796	230,085
2641	LE/School District #5	937,862	99,154	0	0	1,037,016	815,594	248,350	1,063,944
	New Program - Delete 2 SRO's	(130,506)	(17,684)	0	0	(148,190)	(111,143)	(37,047)	(148,190)
2647	LE/Off Duty Program	62,187	10,365	2,000	0	74,552	161,273	0	161,273
	<b>Total Law Enforcement</b>	<b>3,414,702</b>	<b>908,531</b>	<b>529,403</b>	<b>144,921</b>	<b>4,997,557</b>	<b>4,304,769</b>	<b>826,639</b>	<b>5,131,408</b>

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

Date: 3-27-2018

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	272,421	1,405,166	2,163	0	1,679,750	1,630,363	49,387	1,679,750
2401	HOME Program	68,963	494,921	0	0	563,884	525,488	39,000	564,488
2410	Clk of Crt/Title IV-D Child Support	342,688	3,330	0	0	346,018	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
<b>Total Other Miscellaneous Grants</b>		<b>684,072</b>	<b>1,981,015</b>	<b>30,972</b>	<b>0</b>	<b>2,696,059</b>	<b>2,943,052</b>	<b>89,837</b>	<b>3,032,889</b>
2000	Economic Development	240,255	1,189,881	1,506	0	1,431,642	3,600	1,428,042	1,431,642
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	492,127	0	0	492,127	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
2131	Tourism Development Fee Surplus	0	0	0	0	0	0	0	0
2140	Temporary Alcohol Beverage Lic. Fee	0	29,000	0	42,000	71,000	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	706,783	0	706,783
2600	Clk of Crt/Professional Bond Fees	0	79,793	1,500	0	81,293	12,800	0	12,800
2605	Emergency Telephone System E-911	361,186	1,991,326	114,112	0	2,466,624	1,732,000	0	1,732,000
	New Program - New Position	44,603	400	86	0	45,089			
	New Program - New Position	0	4,380	642	0	5,022			
	New Program - New Position	0	4,380	642	0	5,022			
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	1,711,187	702,451	2,774	0	2,416,412	1,286,875	1,129,538	2,416,413
	New Program - 2 New Vehicles	0	5,278	44,381	0	49,659			
	New Program - New Position	59,574	5,721	1,737	0	67,032			
	New Program - New Position	71,571	3,961	1,737	0	77,269			
	New Program - New Position	71,571	3,961	1,737	0	77,269			
	New Program - New Position	71,571	3,961	1,737	0	77,269			
2620	Victims Bill of Rights:						321,213	0	321,213
	Solicitor Budget	105,073	4,457	75	0	109,605			
	Magistrate Budget	99,062	3,053	0	0	102,115			
	New Program - Magistrate Admin. Asst. II	17,242	129	0	0	17,371			
	Law Enforcement Budget	135,697	8,526	0	0	144,223			
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	17,870	25,130	7,000	0	50,000	24,150	25,850	50,000
2920	Campus Parking Fund	0	18,095	0	0	18,095	18,095	0	18,095
2930	Personnel/Employee Committee	0	8,015	0	0	8,015	8,015	0	8,015
2950	Delinquent Tax Collections	414,292	712,178	2,872	0	1,129,342	944,500	0	944,500
	New Program - Reallocation of Salaries	65,822	0	0	0	65,822			
	New Program - Delete Position	(73,548)	0	0	0	(73,548)			
2990	Grants Administration	79,519	66,995	1,072	0	147,586	900	70,000	70,900
2999	Pass-Thru-Grants - Magistrate	133,478	0	0	0	133,478	133,478	0	133,478
<b>Total Other Special Revenue</b>		<b>3,773,720</b>	<b>17,637,567</b>	<b>184,610</b>	<b>42,000</b>	<b>21,637,897</b>	<b>13,155,786</b>	<b>6,635,845</b>	<b>19,791,631</b>



COUNTY OF LEXINGTON

Date: 3-27-2018

ALL OTHER FUNDS

Appropriation Summary

Fiscal Year - 2018-19

Requested Budget

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	103,173	0	0	103,173	105,765	0	105,765
5700	Solid Waste	2,076,040	11,682,602	983,872	485,768	15,228,282	13,997,409	0	13,997,409
	New Programs - Administration	86,524	2,917	7,272		96,713			
	New Programs - Collection & Recycling	64,580	35,506	54,550		154,636			
	New Programs - Landfill	0	48,731	650,000	0	698,731			
	New Programs - Landfill	44,656	2,397	5,700	0	52,753			
	New Programs - Landfill	0	25,000	600,000	0	625,000			
	New Programs - Transfer Station	0	1,957	750,429	0	752,386			
	New Programs - Transfer Station	0	21,800	251,965	0	273,765			
5701	SW Post Closure Sinking Fund	0	377,689	0	0	377,689	65,000	485,768	550,768
5710	Solid Waste Tires	0	124,022	500	0	124,522	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	129,250	0	0	129,250	70,339	50,000	120,339
5801	Airport Capital Projects	0	0	168,060	0	168,060	159,657	50,000	209,657
<b>Total Enterprise Fund</b>		<b>2,271,800</b>	<b>12,596,484</b>	<b>3,576,530</b>	<b>485,768</b>	<b>18,930,582</b>	<b>14,665,970</b>	<b>585,768</b>	<b>15,251,738</b>
6590	Motor Pool	0	69,706	200	0	69,906	54,510	0	54,510
6710	Workers Compensation Insurance Fund	0	2,612,771	0	172,894	2,785,665	2,845,856	0	2,845,856
6730	Employee Insurance Fund	0	21,957,229	1,000	0	21,958,229	18,000,200	0	18,000,200
6731	Post-Employment Insurance Fund	0	845,288	0	0	845,288	1,265,800	0	1,265,800
6790	Risk Management Administration	154,657	16,237	2,000	0	172,894	650	172,894	173,544
<b>Total Internal Service</b>		<b>154,657</b>	<b>25,501,231</b>	<b>3,200</b>	<b>172,894</b>	<b>25,831,982</b>	<b>22,167,016</b>	<b>172,894</b>	<b>22,339,910</b>
		<b>17,637,536</b>	<b>60,385,323</b>	<b>6,396,720</b>	<b>977,377</b>	<b>85,396,956</b>	<b>66,807,171</b>	<b>8,599,189</b>	<b>75,406,360</b>

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

Date: 3-27-2018

FUND	<i>SOURCE</i>					Law	Temp	Solicitor	SW	Workers	<b>TOTALS</b>
	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>											
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
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						18,970					18,970
2456 Violence Against Women Act						92,748					92,748
2633 LE / School District #1						275,611					275,611
2633 New Program SRO - Adding 2 SRO's from 2641						37,047					37,047
2634 LE / School District #2						101,779					101,779
2634 New Program SRO - Delete 2 SRO's						(36,768)					(36,768)
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						(37,047)					(37,047)
NEW Crime Scene Unit Enhancement Grant						49,307					49,307
2400 Urban Entitlement Community Development	49,387										49,387
2401 HOME Program	39,000										39,000
2520 DHEC EMS Grant-In-Aid		1,450									1,450
2000 R.E.T. - Economic Development Fund					1,428,042						1,428,042
2619 Public Defender				543,932							543,932
2619 Public Defender - Additional Funds				585,606							585,606
2720 Lexington County Stormwater Consortium					25,850						25,850
2990 Finance / Grants Administration					70,000						70,000
5701 SW Post Closure Sinking Fund									485,768		485,768
5800 Lexington County Airport @ Pelion					50,000						50,000
5801 Airport Capital Projects					50,000						50,000
6790 Risk Management Administration										172,894	172,894
<b>* TOTAL TRANSFER OF FUNDS</b>	<b>88,387</b>	<b>1,450</b>	<b>114,412</b>	<b>1,129,538</b>	<b>1,623,892</b>	<b>826,639</b>	<b>42,000</b>	<b>131,794</b>	<b>485,768</b>	<b>172,894</b>	<b>4,031,168</b>

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2018-19**

	Fiscal Year 2017-18				Fiscal Year 2018-19	
	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	
Irmo Chapin Recreation Commission	7630	\$ 4,286,652	\$ 4,114,693	13.354	\$ 4,350,952	
Midlands Technical College - Additional Funds	7650 Fd Bal	\$ 3,909,706	\$ 3,134,888	2.956	\$ 4,066,094 \$ 1,250,000	
		\$ 3,909,706	\$ 3,134,888	2.956	\$ 5,316,094	
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	
		\$ 1,648,956	\$ -	1.397	\$ 2,964,914	
Hollow Creek Watershed	7660	\$ 6,211	\$ 5,294	1.599	\$ 6,186	
Riverbanks Zoological Park & Botanical Garden	7680	\$ 1,255,099	\$ 1,145,024	1.088	\$ 1,286,476	
Irmo Fire District New Fire Station Operations	7800, 7802	\$ 2,500,000	\$ 2,137,196	17.675	\$ 2,500,000 \$ 266,090 **	
		\$ 2,500,000	\$ 2,137,196	17.675	\$ 2,766,090	

\* Actual disbursements through February 28, 2018

\*\* Requested Fire Station #3 Operations

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

	Fiscal Year 2017-18										Fiscal Year 2018-19			
	Receipts					Disbursements					Projected Fund Balance 06/30/18	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	06/30/18 Projected Disbursement	Millage	Requested Amount	Estimated Receipts	Recommended Amount		Millage		
(2) Lexington Cty Rec. & Aging Comm	10,392,542	11,824,250	11,155,334	9,482,318	11,824,250	11,824,250	12.202	11,787,800	12,292,151		63,222			
(2) Irmo Chapin Recreation Commission	4,237,612	4,272,098	4,286,652	4,114,693	4,272,098	4,272,098	13.354	4,350,952	4,389,934		15,442			
(1) Midlands Technical College - Additional Funds	3,424,171	3,840,735	3,909,706	3,134,888	3,909,706	3,909,706	2.956	4,066,094	3,973,218		3,051,338			
(1) Midlands Technical College - Capital	3,424,171	3,840,735	3,909,706	3,134,888	3,909,706	3,909,706	2.956	5,316,094	3,973,218		3,051,338			
(1) Midlands Technical College - Debt Service - Additional Funds	1,583,184	1,171,700	1,045,405	-	1,045,405	1,045,405	0.897	1,087,221	1,206,411		2,131,267			
(2) Hollow Creek Watershed	5,335	6,211	6,211	5,294	6,211	6,211	1.599	6,186	6,186		59			
(1) Riverbanks Zoo & Botanical Garden	1,247,284	1,407,869	1,255,099	1,145,024	1,255,099	1,255,099	1.088	1,286,476	1,456,599		770,015			
(2) Irmo Fire District - New Fire Station Operations	2,248,365	2,543,772	2,500,000	2,137,196	2,492,527	2,492,527	17.675	2,500,000	2,586,257		61,371			
	10,126	10,126	10,126	10,126	10,126	10,126	10,126	2,766,090	2,766,090		61,371			

\* 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.